

CENTER JOINT UNIFIED SCHOOL DISTRICT

www.centerusd.org

Local Control Accountability Plan Goals:

1. BELONG: Establish a positive school climate that promotes a sense of belonging for all students, staff and families.
2. IMPACT: Enhance classroom instruction to effectively impact all students through the integration of Multi-Tiered Systems of Support (MTSS), evidence-based practices, and differentiated instruction.
3. VALUED: Foster an inclusive and supportive educational environment that values individuals, addresses diverse learning needs, and promotes positive behavior through the implementation of a Multiple Tiered System of Supports (MTSS) and Positive Behavior Supports (PBIS).
4. THRIVE: Establish environments that cultivate learning experiences and provide paths to college and career readiness, ensuring that all students thrive.

BOARD OF TRUSTEES SPECIAL MEETING

**District Board Room
Center Joint Unified School District Annex
3243 Center Court Lane, Antelope, CA 95843**

*This meeting will be held in accordance with California Government Code Section 59453, Subdivision (e) of the Ralph M. Brown Act (California Government Code Section 54950, et seq.), and the Federal American with Disabilities Act. While this meeting will be physically open to the public, members of the public may view the meeting as televised via our YouTube page (below), or may participate and comment via the application, Zoom (video or call-in options). The link and call-in numbers to the Zoom access will be available on the day of the meeting. Members of the public may address the Board on the topics of our Board. If you wish to make a public comment during Public Comments or public comment time of an item while attending in person, please complete a speaker card. If you wish to make a public comment during Public Comments or public comment time of an item while attending remotely, login to the Zoom link or Zoom Call In number, click the "raise hand" button **during the item you wish to comment on (this occurs at the beginning of the item, before Board discussion)**. The meeting host will unmute your mic at the appropriate time.*

Livestream:

<https://www.centerusd.org/Board/Board-Livestream/index.html>

Wednesday, June 10, 2026 - 6:00 p.m.

- I. CALL TO ORDER & ROLL CALL - 5:00 p.m.**
- II. ANNOUNCEMENT OF ITEMS TO BE DISCUSSED IN CLOSED SESSION**
 1. Public Employee Performance Evaluation - Superintendent (G.C.§54957)
- III. PUBLIC COMMENTS REGARDING ITEMS TO BE DISCUSSED IN CLOSED SESSION**

Note: If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in the public meeting, please contact the Superintendent's Office at (916) 338-6409 at least 48 hours before the scheduled Board meeting. [Government Code §54954.2] [Americans with Disabilities Act of 1990, §202.]

NOTICE: The agenda packet and supporting materials, including materials distributed less than 72 hours prior to the schedule meeting, can be viewed at Center Joint Unified School District, Superintendent's Office, located at 8408 Watt Avenue, Antelope, CA. For more information please call 916-338-6409.

Students and parents/guardians have the option to request that directory information or personal information of the student or parent/guardian, as defined in Education Code 49061 and/or 49073.2, be excluded from the minutes. Any request of this nature must be made in writing to the secretary or clerk of the Board.

IV. **CLOSED SESSION - 5:00 p.m.**

V. **OPEN SESSION - CALL TO ORDER - 6:00 p.m.**

VI. **FLAG SALUTE**

In recognition of free speech and the following board agenda item, we welcome all and would like to note that saying the pledge of allegiance is not a requirement to participate in the business of this public board. If you do not say the pledge for religious, political, social, or personal reasons, you are most welcome here as an equal participant in the business of this board.

VII. **ANNOUNCEMENT OF ACTION TAKEN IN CLOSED SESSION** Info/Action

VIII. **ADOPTION OF AGENDA** Action

IX. **REPORTS/PRESENTATIONS (8 minutes each)** Info

Facilities 1. [Facilities Master Plan Presentation](#) – Richard Putnam

X. **COMMENTS FROM THE AUDIENCE REGARDING ITEMS ON THE AGENDA** Invited Public Comments

XI. **[BUSINESS ITEMS](#)**

[PUBLIC HEARING: CJUSD PRELIMINARY BUDGET FOR FISCAL YEAR 2026-2027](#)

Education Code (EC) Section 42127(a)(1) requires that the governing board hold a public hearing on the proposed budget at a public meeting. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's spending plans for the upcoming year.

[PUBLIC HEARING: LOCAL CONTROL ACCOUNTABILITY PLAN \(LCAP\)](#)

Education Code (EC) Section 52062(b)(2) requires that the governing board hold a public hearing on the LCAP. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's LCAP planned actions and expenditures.

XII. **ADVANCE PLANNING** Info

a. ***Future Meeting Dates:***

i. *Regular Meeting: Wednesday, June 17, 2026 @ 6:00 p.m. – Board Room, Center Joint Unified School District Annex, 3243 Center Court Lane, Antelope, CA 95843 and/or Virtual*

b. ***Suggested Agenda Items:***

XIII. **ADJOURNMENT** Action

CJUSD Mission:

Students will realize their dreams by developing communication skills, reasoning, integrity, and motivation through academic excellence, a well-rounded education, and being active citizens of our diverse community

Agenda Item: IX-1



AGENDA ITEM

BOARD OF TRUSTEES

*Nancy Anderson
Howard Ballin
Steven Bruno
Delrae M. Pope
Chuck Uribe*

SUPERINTENDENT

Scott A. Loehr

MEETING DATE: 06/10/2026

TO: Center Joint Unified School District Board of Trustees

FROM: Richard Putnam

Initials: RP

Facilities

SUBJECT: Facilities Master Plan Overview

Action Item

Information Item

Attached Pages 121

Company/Consultant's Name:

Background/Services to be Rendered:

Informational presentation of the Facilities Master Plan

Date(s) of Service:

Funding Amount:

Funding Source:

RECOMMENDED BOARD ACTION:

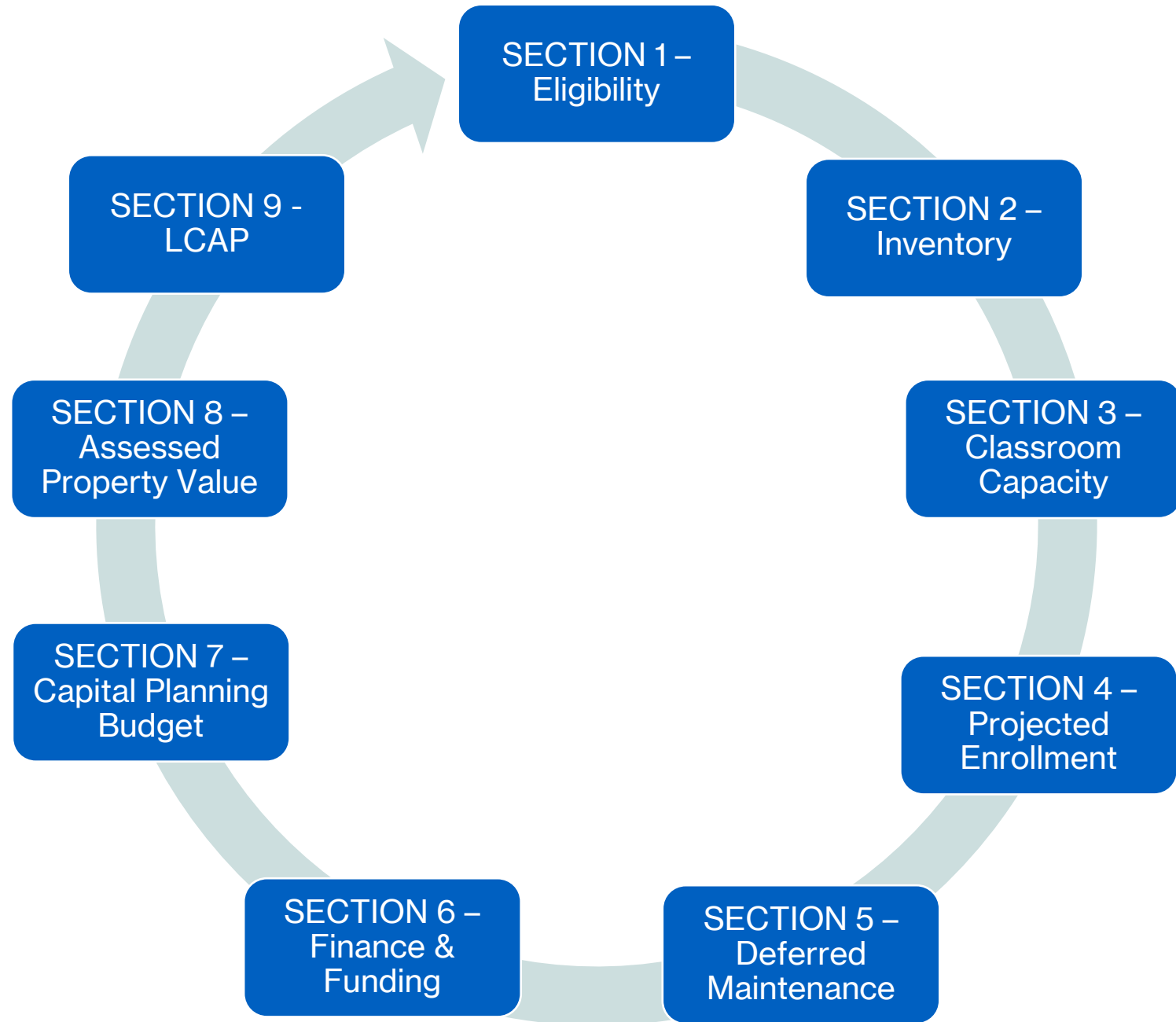
Informational

Agenda Item: IX-1



FACILITIES MASTERPLAN OVERVIEW 2026-2030

OVERVIEW



SECTION 1 - ELIGIBILITY

Core Eligibility Categories



New Construction – Eligibility is based on a District’s “unhoused” pupil population

Formula: (projected enrollment in 5 years) – (existing classroom capacity) = number of unhoused pupils

Funding: Typically provided on a 50/50 state and local sharing basis.



Modernization: Schools qualify based on the age of their facilities.

Requirements: Permanent buildings must be at least 25 years old; relocatable/portable buildings must be at least 20 years old.

Funding: Generally provided on a 60/40 state and local sharing basis.

Improvements to educationally enhance the school facilities. Eligible uses are broad (i.e. roofs, HVAC, plumbing, and electrical).



Financial Hardship: Districts may qualify if existing facilities present an imminent threat to student health or safety (e.g., structural deficiencies, natural disasters, toxic soil).

Replacement Trigger: If the cost to mitigate the threat exceeds 50% of the replacement cost, the District may qualify for replacement funding.



SECTION 2 – FACILITIES INVENTORY

Current Classroom Inventory of School Sites

Site	Opened	Classrooms	Portables	Parking	Square Ft
Dudley	1958	22	17	53	41,940
North Country	1990	25	18	83	52,555
Oak Hill	1994	23	15	61	53,315
Rex Fortune	2023	37	0	97	53,656
Spinelli	1965	18	22	32	39,429
Wilson C Riles	2006	43	17	161	111,325
Center HS	1983	58	24	324	108,030
McClellan HS	1983	7	0	64	12,000
TOTAL	-	233	113	875	472,250

SECTION 3 – CLASSROOM CAPACITY



Center Joint USD School Site Classroom & Portable Counts		
School	Classrooms	Relocatable
Dudley	22	17
North Country	25	18
Oak Hill	23	15
Rex Fortune	37	0
Spinelli	18	22
Wilson C Riles M.S.	43	17
Center H.S.	58	24



SECTION 4 - ELIGIBILITY



- District enrollment increased dramatically between 2022 and 2025 due to rapid residential growth within the District’s boundaries. This growth occurred primarily in the West Roseville area, north of Baseline Road. Rex Fortune ES was built during this time period to alleviate overcrowding.
- In addition, legislation was passed and signed in June 2021, expanding eligibility for Transitional Kindergarten (TK) and also expanding the instructional day for both TK and kindergarten. This will significantly impact both present and future facilities use and planning.
- Several new residential developments have been or are in the process of being approved by the City of Roseville / County of Sacramento. These are expected to yield an additional 3,000 to 3,500 students over the next ten to twenty years. As a result, the need for housing students will be a focal point for this District over the next two decades.

SECTION 5 – DEFERRED MAINTENANCE PLAN



- The Facilities Inspection Tool was developed by the Office of Public School Construction to determine if a school facility is in “good repair,” and to rate the facility pursuant to Education Code Section 17002(d)(2). The tool is designed to identify areas of a school site that are in need of repair based upon a visual inspection of the site. The District also utilizes the FIT to prioritize summer maintenance projects. An example of a Facilities Inspection Tool is found in Appendix A.

SECTION 6 – FINANCING AND FUNDING



SECTION 7 – CAPITAL PLANNING BUDGET



Key Steps in the Process

1. Identify Needs: Asses long-term asset life cycles, operational bottlenecks, and strategic goals.

2. Evaluate & Prioritize: Rank Projects using evaluation metrics.

3. Allocate Funds: Formally assign budgets and secure financing for the highest-priority initiatives.

4. Monitor & Maintain: Track project cash flows and ongoing maintenance costs.

SECTION 8 – ASSESSED PROPERTY VALUES



- Property Values
 - 1. Property values have continued to rise in the District.
 - 2. The rise in values has taken place in both the existing homes in the District as well as the new homes being built in the Northern part of our District.
 - 3. Overall assessed property values have risen about 11.83% over the last 10 years
 - 4. School districts utilize General Obligation bonds (GO), backed by local property taxes (advalorem), to fund facility modernizations and new construction. Districts often project tax rates around \$60 per \$100,000 of assessed valuation to repay these obligations.



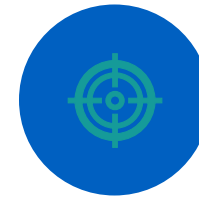
SECTION 9 – LOCAL CONTROL AND ACCOUNTABILITY PLAN & FACILITIES



Key components of the LCAP:



Goals: The LCAP identifies annual goals for all students, with a specific focus on English learners, foster youth, and low-income students.



Actions: The plan outlines specific actions that the District will take to achieve its goals.



Expenditures: The LCAP details the budget allocations for implementing the planned actions.



Measurement: The plan includes metrics to measure progress towards the goals.



Examples of Facilities Master Plan Needs

North Country Roof, Wilson C. Riles roof repairs

Modernize North Country, Oak Hill, Spinelli, and Dudley Kinder Play structures

Dudley, Spinelli, and Wilson C. Riles MP Room flooring

District Wide Access Control

Need for a new elementary school in the Sierra Vista neighborhood

WHAT QUESTIONS DO YOU HAVE?





CENTER JOINT UNIFIED SCHOOL DISTRICT

Facilities Master Plan

Center Joint Unified School District
8408 Watt Avenue
Antelope, California 95843

April 2026



Center Joint Unified School District

Board of Trustees

Howard Ballin, President

Chuck Uribe, Clerk

Delrae Pope, County Representative

Steve Bruno, Board Member

Nancy Anderson, Board Member

School District Administration

Scott Loehr, Superintendent

Lisa Coronado, Director of Fiscal Services

Maintenance/Operations/Facilities

Richard Putnam, Director of Facilities



Table of Contents

Introduction.....	4
Board Goals	6
Section 1 – Eligibility Narrative.....	7
Section 2 – Facility Inventory	9
Existing Conditions.....	9
Current Classroom Inventory of School Sites	12
Section 3 – Classroom Capacity.....	13
Section 4 – Projected Enrollment	14
Demographic & Enrollment Analysis	14
Current Demographics & Trends	16
Projected New Facilities Requirements	17
Section 5 – Deferred Maintenance Plan.....	19
Facilities Inspection Tool (FIT).....	19
Core Facilities Needs.....	20
Section 6 – Financing and Funding.....	23
Funding for New Campuses & Modernization.....	23
Current Debt	25
Section 7– Capital Planning Budget.....	26
Impact of Facilities on Future Planning.....	26
District Responsibilities for New Campuses.....	27
School Site Selection	28
Considerations for New Campus Design.....	30
Vandalism/Criminal Activity Deterrence	31
Security	33
Americans With Disabilities Act Improvements	36
Roofing/HVAC Replacement Plan	37
Section 8 – Assessed Property Values.....	38
Section 9 - Local Control And Accountability Plan & Facilities	40



Appendix A – FIT Example	42
Appendix B – School Site Maps 2025-2026	43
Appendix C – Portables.....	44
Appendix D – 2025/2026 Demographics and Enrollment Projections	45



Introduction

This document was created to assist in the basic planning and general project criteria for the long-term facilities needs of the Center Joint Unified School District. It encompasses the need to support a growing student population along with the needs of those housed in existing facilities.

This Facilities Master Plan serves as the blueprint for improvements to Center Joint Unified School District's new and existing facilities. It provides a strong basic framework that allows for the evolution of final details surrounding actual facilities design and construction. This Facilities Master Plan is not intended to answer every question, nor is it intended to circumvent future thinking. The Facility Master Plan is meant to be flexible, in order to best reflect the ever-changing demographics of the student population, curriculum, and the economic environment. The effort exerted in creating this document is focused on providing an educational setting that inspires students and teachers, and fulfills the needs and aspirations of the growing communities of Antelope, Elverta and Roseville, California and the future of its children.

The District services approximately 4,800 students in eight schools: five elementary schools, one middle school, one continuation high school and one comprehensive high school.

The Center Joint Unified School District Facilities Master Plan is intended to guide the ultimate design and construction of the District's facilities in a way that best reflects this community's needs and aspirations. The basic purpose of this document is to:

- Provide forward-looking information to the District's Board of Trustees in order to assist in the identification of new and existing facility needs. This is critical to serving both current and future student populations.
- Provide an analysis of current facilities conditions and anticipated improvements in order to maintain an inspiring and well-outfitted educational environment.
- Provide an analysis of improvements required to maintain facilities parity between campuses, particularly the concepts to be employed in new schools.
- Provide an analysis of projected community and student population growth to adequately plan for new educational facilities. Provide a timeline for implementing the District's facility needs.



-
- Provide statements of probable cost for suggested facilities improvements.
 - Provide guidance regarding funding options for fulfilling the stated facility needs of the District.
 - Provide guidelines for implementing suggested facilities improvements, for both new and existing facilities.

Existing facility needs are distinguished from new facility needs. New facilities developments are encouraged to fulfill the promise of new and inspiring educational environments that are technologically advanced. Existing facilities are analyzed to ensure they are not becoming less inspiring or less equipped educational environments.

This report will also address long-term ongoing facilities maintenance issues.



Board Goals

The Center Joint Unified School District's goals include ensuring all students are college and career-ready, creating a physically and emotionally safe school environment, and fostering strong partnerships between students, families and the community. The District aims to achieve this through high-quality instruction, interventions, a focus on student and staff well-being, and developing students' communication, reasoning, and citizenship skills.

THE CENTER COMMITMENT



Making a Positive Difference in All That We Do



Section 1 – Eligibility Narrative

California’s school construction funding landscape is governed by the School Facility Program (SFP) and administered by the Office of Public School Construction (OPSC) and overseen by the State Allocation Board. Eligibility is primarily determined by a District’s demonstrated need to house students or modernize aging facilities, often requiring a local financial match.

The Leroy F. Greene School Facilities Act of 1998 (Senate Bill 50) was chaptered into law on August 27, 1998, establishing the SFP.

The SFP provides for a wide variety of state funding, including, but not limited to new construction, modernization, charter school facilities, career technical education facilities, seismic mitigation, facility hardship, joint-use programs, high performance attributes and assisting in the relief of overcrowding.

To ensure that Districts are providing adequate safe facilities to students, Districts are required to receive project approvals from the Division of the State Architect (DSA) and the California Department of Education (CDE) prior to submittal of a funding application. Funding for projects approved in the SFP comes exclusively from statewide general obligation bonds approved by the voters of California.

Core Eligibility Categories:

- New Construction – Eligibility is based on a District’s “unhoused” pupil population
 - Formula: (projected enrollment in 5 years) – (existing classroom capacity) = number of unhoused pupils
 - Funding: Typically provided on a 50/50 state and local sharing basis.
- Modernization: Schools qualify based on the age of their facilities.
 - Requirements: Permanent buildings must be at least 25 years old; relocatable/portable buildings must be at least 20 years old.
 - Funding: Generally provided on a 60/40 state and local sharing basis.
 - Improvements to educationally enhance the school facilities. Eligible uses are broad (i.e. roofs, HVAC, plumbing, and electrical).
- Financial Hardship: Districts may qualify if existing facilities present an imminent threat to student health or safety (e.g., structural deficiencies, natural disasters, toxic soil).
 - Replacement Trigger: If the cost to mitigate the threat exceeds 50% of the replacement cost, the District may qualify for replacement funding.

State funding for projects is on a first-come, first-served process once eligibility is established. The demand has consistently been hampered by the available funding. Projects are funded based on the date received by the Office of Public School Construction.

As long as eligibility criteria are met, projects are funded in the order they are received and historically there has been a backlog in applications for funding.



Most recently, California voters passed Proposition 2 in November 2024, authorizing \$8.5 billion in state general obligation bonds for school construction. Allocations to new construction (\$3.3B), modernization (\$4B), charter schools (\$600M), and career technical education (\$600M). Most of this money has been spoken for in large part.

Below is the Current Eligibility Calculations for Center Joint Unified School District:

Estimated Current Combined Permanent and Portable Classroom Modernization Funds Eligibility											
2026											
	School	2025-26 CBEDS	Pupil Grant	CRs 25/20yrs+	Elig. Enroll	Elig. CRs	Base Grant	Addtl. Grants (5%)	Total State Grant (60%)	Required Match (40%)	Total
1	Arthur Dudley Elementary	520	\$6,249	14	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
2	Cyril Spinelli Elementary	368	\$6,249	21	125	5	\$ 781,125	\$ 39,056	\$ 820,181	\$ 546,788	\$ 1,366,969
3	North Country Elementary	561	\$6,249	35	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
4	Oak Hill Elementary	668	\$6,249	39	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
5	Rex Fortune Elementary	565	\$6,249	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal - ES		2682		109	125	5	\$ 781,125	\$ 39,056	\$ 820,181	\$ 546,788	\$ 1,366,969
1	Wilson C. Riles Middle	702	\$6,608	37	702	26	\$ 4,638,816	\$ 231,941	\$ 4,870,757	\$ 3,247,171	\$ 8,117,928
Subtotal - MS		702		37	702	26	\$ 4,638,816	\$ 231,941	\$ 4,870,757	\$ 3,247,171	\$ 8,117,928
1	Center High	1257	\$8,653	76	71	3	\$ 614,363	\$ 30,718	\$ 645,081	\$ 430,054	\$ 1,075,135
2	McClellan High	78	\$8,653	14	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal - HS		1335		90	71	3	\$ 614,363	\$ 30,718	\$ 645,081	\$ 430,054	\$ 1,075,135
Total		4719		236	898	34	\$ 6,034,304	\$ 301,715	\$ 6,336,019	\$ 4,224,013	\$ 10,560,032

Reference information provided by CFW as of March, 2026.



Section 2 – Facility Inventory

Existing Conditions

With the opening of Rex Fortune Elementary School in August 2023, the Center Joint Unified School District has five elementary schools, one middle school, one comprehensive high school and one continuation high school. The majority of school facilities are more than twenty-five years old, and all of the elementary schools has a multi-purpose room. Most of the campuses have undergone some modernization, but some still require upgrades. The District’s deferred maintenance program is bouncing back after several years due to a lack of state funding. Now that this funding has been “rolled into” the base grant generated for each student, it creates a challenge since maintenance issues must compete directly with other district programs and initiatives for often scarce or, at the very least, competitively sought resources. This becomes especially concerning in light of state budget uncertainty through 2024-25 and beyond. Without addressing this shortfall, facilities will suffer in the long run through increased inefficiencies, a shortening of life-span, and increased costs for maintenance.

In addition, the state school construction program was essentially suspended until a statewide bond measure was passed by voters in November 2016. Bonds were sold by the state of California in August 2017, providing another potential revenue source for projects, especially new construction and modernization. However, only a fraction of the \$7 billion authorized, roughly \$1 billion, was released over the first three years of the program, despite the fact that all authorized funds are fully subscribed. The District received funding with District match requirements for several school sites that were in immediate need of modernization. Modernization scope included HVAC & roof replacement and ADA access upgrades. The following is reflective of funding the District has received:

Project / School Site	Time	State Funding Amount
Modernization – North Country ES	2023-2024	\$ 4,094,021
Modernization – Oak Hill ES	2023-2024	\$ 4,707,138
Modernization – Center HS	2023-2025	\$10,713,780



The District also received state grant funding for two new CTE classrooms at the Center HS and is due to receive New Construction funding for the new elementary school:

Project / School Site	Time	State Funding Amount
CTE / Trades - Center HS	2022-2023	\$ 1,801,045
CTE / Tech - Center HS	2022-2023	\$ 1,370,529
New School - Rex Fortune ES	2021-2023	\$ 23,000,000



Rex Fortune Elementary School

The Center Joint Unified School District recognizes the necessity of maintaining exemplary facilities, which are vital to fostering a positive learning environment, and maintaining a level of parity with newer facilities.

This parity includes the ability to adapt and improve pupil preparation and engagement through various strategies including evolving methods of instructional delivery via technology, availability of adequate learning space, adequate recreational space for students, and the general maintenance and appearance issues of each campus.

The District also maintains Administration and District facilities. The following describes these buildings in greater detail:

- Administration Offices at 8408 Watt Avenue: Provides office space to the Superintendent and Cabinet members, as well as Education Services, Personnel, Business Services, Technology and several meeting rooms for meetings and training. The



District's board room and several meeting and conference rooms are located at the McClellan HS school site at 3111 Center Court Lane as well.



Center Joint USD – District Administration

- Maintenance and Facilities Department as well as Food Services is also located at 8408 Watt Avenue. Deliveries are made from the Food Services department to various school sites.
- District Annex is located at 8725 Watt Avenue. This facility houses Curriculum & Instruction as well as the Special Education Department.



Current Classroom Inventory of School Sites

Site	Opened	Classrooms	Portables	Parking	Square Ft
Dudley	1958	22	17	53	41,940
North Country	1990	25	18	83	52,555
Oak Hill	1994	23	15	61	53,315
Rex Fortune	2023	37	0	97	53,656
Spinelli	1965	18	22	32	39,429
Wilson C Riles	2006	43	17	161	111,325
Center HS	1983	58	24	324	108,030
McClellan HS	1983	7	0	64	12,000
TOTAL	-	233	113	875	472,250

All portables are owned by the District. The District's goal is to replace portables with permanent classrooms as funding allows.

See Appendix B for School Site Information Sheets.



Section 3 – Classroom Capacity

Please refer to Appendix D for the most current demographics and enrollment projections by School Works Inc.



Section 4 – Projected Enrollment

Demographic & Enrollment Analysis

Demographic & Enrollment analysis is the process of translating meaningful data about a school district into present and future educational program and school facility needs for the student population being served. It involves the process of selecting, gathering, and organizing data into a database to allow manipulation of data.

The information for each school is generated using a State standard weighted cohort trend analysis. The basic projections are created by studying the individual geographic areas. Once the trends are analyzed for each area, the base projections are modified using the following procedures:

- **Birth rates** are used to project future kindergarten and transitional kindergarten enrollment. It is assumed if the births indicate there was an increase of 4% one year, then there will be a corresponding 4% increase in the kindergarten class five years later or the transitional kindergarten class four years later.
- **New Housing Development** rates and **yield rates** are compared to the historical impact of development, and if the future projections exceed the historical values, the projections are augmented accordingly.
- **Inter-District student** counts are not included in the base geographic trend analysis since these students reside outside of the District. Therefore, the current number of students-per-school and students-per-grade are added to the base projections.
- **Intra-District students** are those who transfer from one school to another. The number of students transferring into and out of each school are calculated and used to determine the difference between the projections for students living in each attendance area versus those that are projected to attend the school.
- The projections for **special education students** and **alternative programs** are created by assuming those programs typically serve a percentage of the total District population. Therefore, as the District grows or declines, the enrollment in those programs would increase or decrease accordingly.



- **Cohort Trend Analysis:** The number of students living in the boundary are used to generate the cohort factors. The annual trends over the past three years were analyzed and the average cohort was calculated with the current year weighted 50%, the prior year 33.3% and the last year 16.7%. This gives the current trends more value in determining the projections. Those cohorts are then used to determine the students who will be residing in each attendance area for the following years.

Neighborhood School Attendance Area Analysis: Each school attendance boundary is input into GIS (Geographic Information Systems) Software. Students are counted in each of the attendance area boundaries based on their residential address and can be studied to view optimum and balanced utilizations. Attendance pattern maps for each individual boundary will analyze impacts of intra-district transfers from within the district boundary, as well as inter-district transfers from neighboring school districts.

Please refer to Appendix D for the most current demographics and enrollment projections by School Works Inc.



Current Demographics & Trends

New communities are continuing to sprout in areas to the North of the previously developed portions of the District. The District is projected to grow in enrollment by nearly 4% (Approximately 184 students) for the 2026/27 school year. The District is projected to continue growing significantly in enrollment over the next six years, with a projected 5,832 students in the 2031/32 school year. This is a total growth of 1,113 students, which is an increase of 23.5%.

Current development plans for the City of Roseville include a California State University, Sacramento (CSUS) satellite campus not far from the District boundaries. A new mega shopping center with Costco as the anchor tenant is located directly next to the District's N/W boundary and will continue to impact sustained population growth in the area.

Future impacts from these new housing developments is predicated upon information provided by local municipalities on the development of 3,579 housing units over the next six years. These projected new developments in the District's boundary are expected to generate 116 students next year, or a total of 585 students in the next 6 years.

Based on current District loading standards and classroom space, the District has a total classroom capacity of 8,968 students, and a current enrollment of 4,719 students. This gives the District a current utilization factor of 52.6%. The projected utilization factor in six years will be 65.0%.



Projected New Facilities Requirements

The Center Joint Unified School District experienced declining enrollment for eight years going from 4,456 students during the 2015/16 school year to a low point enrollment of 4,094 in 2021/22 but has since been growing to a current enrollment of 4,597 students.

Historical Enrollment 2015-2025

<u>Year</u>	<u>Enrollment</u>	<u>Inc/(Dec)</u>
2015	4,456	
2016	4,419	(37)
2017	4,319	(100)
2018	4,217	(102)
2019	4,251	34
2020	4,152	(99)
2021	4,094	(58)
2022	4,213	119
2023	4,423	210
2024	4,597	174
2025	4,719	122

District enrollment increased dramatically between 2022 and 2025 due to rapid residential growth within the District's boundaries. This growth occurred primarily in the West Roseville area, north of Baseline Road. Rex Fortune ES was built during this time period to alleviate overcrowding.

In addition, legislation was passed and signed in June 2021, expanding eligibility for Transitional Kindergarten (TK) and also expanding the instructional day for both TK and kindergarten. This will significantly impact both present and future facilities use and planning.



School-by-School Enrollment 2024-2025

K-6 Elementary Schools	General
Dudley	522
North Country	563
Oak Hill	700
Rex Fortune (TK – 6)	412
Spinelli	347
TOTAL K-6	2,544

Middle School	General
Wilson C. Riles	683
TOTAL MIDDLE SCHOOL	683

High Schools	General
Center High	1,314
McClellan High	56
TOTAL HIGH SCHOOL	1,370

GRAND TOTAL	4,597
--------------------	--------------

Several new residential developments have been or are in the process of being approved by the City of Roseville / County of Sacramento. These are expected to yield an additional 3,000 to 3,500 students over the next ten to twenty years. As a result, the need for housing students will be a focal point for this District over the next two decades.



Section 5 – Deferred Maintenance Plan

Facilities Inspection Tool (FIT)

The Facilities Inspection Tool was developed by the Office of Public School Construction to determine if a school facility is in “good repair,” and to rate the facility pursuant to Education Code Section 17002(d)(2). The tool is designed to identify areas of a school site that are in need of repair based upon a visual inspection of the site. The District also utilizes the FIT to prioritize summer maintenance projects. An example of a Facilities Inspection Tool is found in Appendix A.

Site	Opened	Acreage	Classrooms	Portables	Parking	Square Ft
Dudley	1958	10	22	17	53	41,940
North Country	1990	12	25	18	83	52,555
Oak Hill	1994	10.5	23	15	61	53,315
Rex Fortune	2023	11.8	37	0	97	53,656
Spinelli	1965	10.3	18	22	32	39,429
Wilson C Riles	2006	24	43	17	161	111,325
Center HS	1983	31.6	58	24	324	108,030
McClellan HS	1983	8.5	7	0	64	12,000
TOTAL	-	118.7	233	113	875	472,250

The District recently purchased land for the new Sierra Vista Elementary school in November 2025. As of fiscal year 2024-25, Center Joint Unified School District maintains portables at six (6) of the District’s eight (8) campuses.

While ultimately the District would like to reduce the number of portable classrooms that are on our school sites, the advantages of using “relocatable” or “portable” classrooms are many. They can be put into use faster than constructing new permanent classrooms. They can be moved from school to school whenever and wherever they are needed. They provide instructors the opportunity to more effectively control classroom temperature and lighting conditions. However, portable classrooms are not delivered to the District ready-for-use. Handicap access, site work, electrical and data wiring, water, and other costs can make portable classrooms a more expensive option than it initially appears. Installation can trigger campus-wide issues with ADA compliance, and when placed on existing athletic fields or parking lots they often significantly impact school life and support programs/services. In addition, energy consumption costs in portable classrooms are generally higher than that of permanent classrooms.



Core Facilities Needs

Beyond the classroom, a student’s educational experience is deeply enriched by having access to ancillary facilities such as libraries, auditoriums, cafeterias, and athletic facilities. Each of these facilities enhances and provides unique benefits to a school’s educational program. For instance, libraries allow students to freely explore and build upon what they have already learned. Multi-Purpose Rooms create a safe environment where students may socialize with one another and exchange ideas. Core facility needs vary by school level. The needs of an elementary school are different from the needs of a middle school or a high school, especially in regard to athletic facilities. For example, a single turf field is sufficient at an elementary school to meet physical education and playtime needs. A middle school and/or a high school, however, requires several playing surfaces/venues for softball, baseball, soccer, basketball, track, wrestling, flag football, cross country, and volleyball to meet its athletic program needs. The District considers physical education an essential part of the school curriculum, one that produces healthy and confident students who will develop into high-caliber citizens. With the numerous benefits that core facilities can offer, the District is dedicated to providing equitable campuses with high-quality ancillary facilities. Some District schools, however, were built more than fifty years ago without all of these core facilities. The District is continually seeking opportunities and funding sources to construct the needed core and ancillary facilities, as identified in this Master Plan.

Tables A through C identify the core facilities needs of each school site. A key for the tables is as follows:

Core Facilities Key

Key	Core Facilities Status
X	School Site has that core facility
Highlighted	School site needs that core facility
R	Repair/Replacement of existing facility is needed
N	Not Available



Table A: Core Facilities for Elementary Schools

School	Library	Multipurpose Room	Hard Court Play Areas	Turf Field	Parking Lot
Arthur Dudley ES	X	X	X	X	X
Spinelli ES	X	X	X	X	X
Oak Hill ES	X	X	X	X	X
North Country ES	X	X	X	X	X
Rex Fortune ES	X	X	X	X	X

Table B: Core Facilities for Middle Schools

School	Library	Multipurpose Room	Hard Court Play Areas	Play Fields	Parking Lot	GYM
Wilson Riles MS	X	X	X	X	X	X

Table C: Core Facilities for High Schools

School	Library	Multipurpose Room	Theater	Hard Court Play Areas	Play Fields	Parking Lot	GYM
Center HS	X	X	X	X	X	X	X
McClellan HS		X		X		X	

Table D: Summary Cost of Five Year “Good Repair” Plan

School	Asphalt Paving	Access Control / Site Security	New Parking	Door Hardware	Exterior Lighting	Fencing	Fire Alarm	Flooring	Hard Courts
Elementary									
Dudley		\$482,851				\$304,850	\$905,346	\$965,702	\$1,160,868
North Country		\$421,554				\$319,183		\$843,107	
Oak Hill		\$461,843				\$297,570			
Rex Fortune		\$636,904							
Spinelli		\$374,722	\$965,250		\$117,000	\$68,250	\$702,605		\$1,090,440
Middle									
Wilson C Riles	\$967,681	\$1,146,350			\$156,000	\$176,085	\$2,149,407	\$2,149,407	\$402,305
High School									
Center		\$1,482,593			\$292,500			\$312,000	\$312,000
McClellan		\$449,280			\$97,500				\$595,296
District Facilities									
D.O., M&O, Annex	\$1,796,503	\$79,872		\$3,120,000		\$209,073			



School	HVAC / Mech	Interior Lighting	Kitchen	Gym Upgrades	Lunch Tables	Paint	Path of Travel	Play Equip.	Sports Fields
Elementary									
Dudley	\$1,659,801	\$1,508,910	\$1,040,000				\$260,000	\$455,000	
North Country	\$1,159,272	\$1,317,355	\$1,040,000		\$97,500			\$650,000	
Oak Hill	\$3,175,172	\$1,443,260	\$1,040,000					\$455,000	
Rex Fortune									
Spinelli	\$1,288,108	\$1,171,008	\$1,040,000				\$260,000	\$455,000	
Middle									
Wilson C Riles	\$4,836,166	\$1,317,654	\$1,560,000			\$168,001			
High School									
Center	\$4,077,130	\$2,316,551	\$2,600,000	\$1,950,000			\$780,000		\$7,722,000
McClellan			\$1,040,000	\$3,250,000			\$260,000		\$650,000
District Facilities									
D.O., M&O, Annex									

School	Remove Portables	Restroom Upgrades	Roofing	Science C/R Upgrades	Site Lighting	Technology	Trash Enclosure	Utility Upgrade
Elementary								
Dudley	\$390,000	\$3,900,000			\$117,000	\$910,000		\$650,000
North Country			\$3,161,652					
Oak Hill			\$647,400		\$117,000			
Rex Fortune								
Spinelli	\$715,000					\$780,000		\$650,000
Middle								
Wilson C Riles			\$3,952,962	\$1,872,000	\$156,000	\$1,462,500		
High School								
Center			\$1,950,000				\$325,000	
McClellan			\$1,170,000			\$910,000	\$325,000	
District Facilities								
D.O., M&O, Annex			\$599,040					\$260,000

The total cost of a five-year plan as detailed above is \$102,912,838 or \$20,582,568 per year.



Section 6 – Financing and Funding

Funding for New Campuses & Modernization

School districts fund new construction and modernization through a mix of local, state, and specialized revenue sources. Key methods include voter-approved local General Obligation (GO) bonds, developer fees, and state-level grants from the California School Facility Program (SFP) which often require a 50/50 or 60/40 matching split between the state and local district.

Key Funding Sources:

- **Local General Obligation (GO) bonds:** These are the primary source for local funding, approved by voters to fund long-term infrastructure projects.
- **Developer Fees:** Districts receive local developer fees of new residential construction due to the demand for additional school facilities.
- **State School Facility Program (SFP):** Provides grants for new construction, modernization and facility reconfigurations.

Alternative and Supplemental Funding:

- **Specialized Grants:** Programs like the Career Technical Education Facilities Program (CTEFP) offer targeted funds for specific school improvements, such as CTE infrastructure, Transitional Kindergarten (TK) classrooms, and seismic mitigation.
- **Financial Hardship Assistance:** State aid is available for districts unable to meet local matching requirements.
- **Certificates of Participation (COPs):** A form of lease-purchase financing that does not require voter approval, often used as a bridge to future bond or state funds.



Financing & Approval Process:

- **Bond Passage:** For GO bonds, a 55% approval rate (Prop 39) is usually required, often limited to even-year elections, or a two-thirds vote at other times.
- **Matching Requirements:** Projects are often structured for funding from the state grants, such as 50/50 for new construction or 60/40 for modernization (60 from the state grant and a 40 match from the District).
- **Project Approval:** For any state grants the district must submit plans to the Office of Public-School Construction (OPSC) and also receive plan approval from the Division of the State Architect (DSA).

Sources of funding that the District will pursue and utilize for the construction of a new elementary school in West Roseville will be a mix of developer fees, State grant reimbursement (from the New Construction of the Rex Fortune ES) and the issuance of additional GO bonds.

Current available funds:

Unallocated Developer Fees	\$ 3,700,000
Developer Fees (avg \$340K month for 36 months)	\$ 12,240,000
New Construction State Grant for Rex Fortune	\$ 20,820,000
Bond Sale	\$ 20,000,000
Unused State Funds & Interest	\$ 1,130,000
TOTAL	\$ 57,890,000



Current Debt

At June 30, 2025, the District had approximately \$164.60 million long-term debt outstanding. The District implemented Governmental Accounting Standards Board (GASB) Statement No. 101, Compensated Absences. This resulted in an increase of \$4.77 million to that outstanding debt.

General Obligation Bonds:	\$ 94,053,418
Accreted Interest on Bonds:	\$ 6,790,065
Unamortized bond premiums:	\$ 7,800,672
Compensated Absences Payable:	\$ 5,193,960
Certificates of Participation:	Not Applicable
Other Post-Employment Benefits:	\$ 3,718,122
Net Pension Liability	\$ 47,038,000
<u>GRAND TOTAL</u>	\$ 164,594,237

General Obligation Bonds are financed through local property taxes. Compensated Absences Payable are obligations of the General Fund. Other Post-Employment Benefits are based on actuarial assumptions for all eligible and potentially eligible employees.

Recent Major Capital Projects

- In 2025, the District had a new trash enclosure built at the Dudley ES site.
- In 2023-2025, the District had (3) modernization projects that had a state funding/District match: Oak Hill ES, North Country ES and Center HS.
- In 2024, the District pursued over a dozen small projects to upgrade fencing, exterior paint, seal/stripe hardcourts and replace roofing at Dudley and Spinelli ES sites. The District also purchased a new freezer/cooler to be utilized for cold storage for all the sites. Roofs were also replaced at McClellan HS.
- In 2022, the District opened Rex Fortune Elementary School.
- In 2022 – 2023 the District used state funding to build two new CTE classrooms at the Center HS. One was focused on technology and the other on construction trades.



Section 7– Capital Planning Budget

Impact of Facilities on Future Planning

A number of studies have concluded that physical building conditions of schools, and the availability of adequate and appropriate classroom space, appear to directly impact student learning and staff morale. Good facilities seem to be an important precondition for student learning, provided that other conditions are present that support a strong academic program in the school. Alternatively, a growing body of research has linked inadequate or poor facilities and lack of equipment to decreased student achievement and poor behavior.

The Center Joint Unified School District serves a community located in one of California's most rapidly growing regions. Currently, the District's student population exceeds the capacity of existing, District-owned permanent school facilities; approximately thirty three percent of the district's classrooms are portable. In order to respond to projected student enrollment growth, including in the preschool programs housed throughout the District, it will be necessary to add portable and permanent classrooms to existing campuses while at the same time constructing new schools.

According to several academic studies regarding student achievement and classroom size, students perform better academically when school and classroom populations are lower, schools are not overcrowded, and buildings are maintained and in good repair. These same studies suggest that as classroom overcrowding increases, student achievement declines. Additionally, research indicates that classroom overcrowding often leads to or increases student discipline problems, absenteeism and violent behavior. As these student-related discipline problems begin to compound, much needed funds are invariably shifted away from important student instruction opportunities, programs, and materials in order to address student safety issues.

The construction of new elementary schools on the north side of the District, as contemplated in negotiated mitigation agreements with landowners, will relieve current and future overcrowding within the District's existing schools. Eventually this will reduce the number of portable classrooms impacting and/or covering parking lots and physical education and athletic facilities on the other campuses, although the quantity of those types of buildings may increase intermittently during periods when school construction is outpaced by residential growth.



District Responsibilities for New Campuses

- New facilities need to be delivered in a timely and cost-effective manner in order to adequately house a growing student population.
- The sequencing of facilities growth must acknowledge the District's staffing and funding limitations.
- The timing of new school construction projects should mix with existing campus projects and help fulfill the goal of providing excellence and parity in educational environments.
- The District is in the position of acting as a building developer while also fulfilling its primary mission as an educational institution. Forethought in implementation must be paramount so that these complicated ventures do not overwhelm the district and its administration. Supporting administrative commitments and responsibilities attached to new building construction should not be taken lightly.



School Site Selection

School site selection is affected by many factors, including health and safety, location, size, and cost. Those responsible for the school site selection will have to evaluate both the present characteristics and the possible future characteristics of a site and its surrounding property. Because it is often impossible to locate a site that meets all agreed-upon criteria, priorities should be identified, including site characteristics that would adversely affect the choice. Careful assessment takes time, but the importance of each decision justifies the attention. In Roseville, the District is fortunate that school sites are required to be included in master planning by developers, since schools are recognized as a positive for the community that helps attract businesses to the area. Therefore, future school site locations have already been identified.

Screening and Ranking Criteria

To help focus and manage the site selection process, the State of California has developed screening and ranking procedures. The procedures were created on the basis of the following criteria, which are listed in the general order of importance:

- Safety
- Location
- Environment
- Soils
- Topography
- Size and Shape
- Accessibility
- Public Services
- Utilities
- Cost
- Availability
- Public Acceptance



The State of California has developed worksheets that outline the twelve major criteria listed above, with several secondary criteria listed as subtopics. The secondary criteria have been designed to help the selection team define more clearly the factors that must be considered, and understand better the data needed in the selection and acquisition of the school site.

Although the criteria contained in Site Selection Criteria are not the only ones that should be considered, this worksheet might be useful when explaining to school boards and other interested entities how the selection process was accomplished. School districts purchasing the site with state funds will find the criteria helpful when screening available parcels and in identifying at least three acceptable sites. Districts not applying for state funds are not required by Education Code Section 17251 to review a specific number of sites. However, the California Environmental Quality Act requires that alternative sites be reviewed in the Environmental Impact Report (EIR).



Considerations for New Campus Design

- School designs that are cost effective, functional, inspiring, and directed by district educational specifications.
- Create new campuses that integrate opportunities for current and projected technology and teaching tools and methods.
- Landscaping should be designed to reduce the need for water use and to minimize potential wildfire impact.
- Create campuses that are safe and can be secured.



Vandalism/Criminal Activity Deterrence

Every organization experiences instances of vandalism and criminal mischief targeting its facilities, and it is important to establish plans that discourage such acts so that scarce resources are retained for the District's prime objective—educating students. Unchecked, vandalism can reduce the life of buildings and equipment, and complicate plans for preventive maintenance, as well as render portions of a campus unavailable for its primary purpose.

Maintain Current Security Measures:

It is important that the security measures already in place are properly monitored. Also, it is very important that alarm systems are properly maintained to avoid false activations. The police department has implemented a fee schedule for excessive false alarms, so it is critical these are kept to a minimum. Other security measures, such as fences and locks, should be inspected on a regular basis to ensure they remain intact. Not all security measures are made public.

Signage:

A primary layer of security involves the posting of warning signs at strategic locations around the facility. Signs should clearly indicate that premises are alarmed and/or under video surveillance. Large metal signs are useful near main entry ways and on fencing, while smaller stickers can be applied to windows and doors.

Lighting and Landscaping:

Lighting and appropriate landscaping can effectively deter criminal activity. Although reducing or eliminating lighting can save money in the short term, it can also provide motivated individuals the opportunity to force entry without fear of being seen. Facilities should be evaluated to determine likely entry points during evening hours and, if possible, a lighting plan should be developed that will provide overnight illumination to these areas. Landscaping can also prove an effective deterrent if it is maintained so that it does not provide opportunities for concealment. Facilities should be regularly evaluated to determine likely entry points, as well as opportunities for landscaping designed to deter criminal activity.



Securing the Campus Perimeter:

Campus perimeters have been secured with fencing. Gates are locked at sunset and unlocked each morning before school. Once school starts, gates are locked until the end of the school day.

Establish Relationships with Local Law Enforcement:

It is extremely important to establish a good working relationship with local law enforcement. Police administrators and supervisors need to know the District's security concerns, and that the school has been made as secure as possible. It is also important that patrol officers understand they are welcome on campus at any time; one way to do so is to make school parking lots available for officers to write their reports. Many officers complete their police reports in their patrol cars and are always looking for quiet, out of the way places to park and write without being disturbed. Using a school parking lot at 2:00 AM to write reports will not only provide the officer a good place to write, it will also provide a visible deterrent to criminal activity.

Establish Relationships with Parents & Students:

Establishing relationships with parents and students can be an extremely effective method of solving crimes against our schools. Many students, if not most, will boast about having done something at – or to – a campus. Cases are frequently solved as the result of a teacher, or some other adult, simply asking students if they have heard anything about the committing of vandalism/crime. Students are often aware of a culprit's identify, but may be reluctant to broach the subject with an adult on their own. However, they will often tell an adult if they are approached and asked directly.



Security

Security of our campuses is of utmost importance. Over the years, a number of mitigating factors, needed improvements, etc. have been discussed, including traditional ease of access for those living in the neighborhood. New school construction includes fencing surrounding the campus perimeter, with some portions meant for demarcation rather than security. Older schools have recently been fenced in a manner that allows for lockdown of the school's interior in case of emergency, and during evening hours.

The District values maintaining an inviting and deinstitutionalized setting, while simultaneously providing a safe environment for students, staff, and community. Building security can be addressed in either an active or passive manner: active security is based on security systems; passive security is based on program design, building configuration, and community participation.

School security should be based on passive concepts, with active concepts applied where necessary. If only the *symptoms* of the problem are addressed, focus tends to be concentrated only on active security procedures that can be implemented. If the *cause* of the problem is addressed, most of these issues are mitigated through passive or program and building configuration solutions.

The problems of students and their causes are multi-dimensional: some issues can be addressed by schools, while others cannot. Causes include, but are not limited to, family problems, lack of sense of belonging, lack of identity, lack of communication, lack of accountability, and student/teacher relationships.

Passive program and building configuration should be the primary focus, with active security systems the secondary focus. Since the greatest number of discipline problems in a school occur when students switch classes—requiring travel from one end of the building or campus to the other—having students spend the majority of their day in one section of the building and reducing movement will result in fewer discipline problems.



Passive Security Concepts

Building Layout

- Avoid blind spots, corners, and cubby holes.
- Locate administrative and teacher preparation with good visual contact of major circulation areas [i.e., corridors, cafeteria, bus drop-off, parking.]
- Develop spatial relationships in such a manner that there are natural transitions from one location to another.
- Locate restrooms close to classrooms.
- Design restrooms to balance the need for privacy with the ability to supervise.
- Locate areas likely to have significant community [after school] use close to parking and where the areas can be closed off from the rest of the building.
- Provide for natural integration of students and staff. Require external exits from offices.
- Utilize wide stairwells in two-story buildings: use of glass windows.
- Maintain the ability to partition unused portions of the building.
- Include an elevator in two-story buildings.
- Control entry points into building and site.
- Entrance to the main office should be secure.
- Separate entrance for students.
- Decentralization of staff work areas.
- Visitor restroom located at secure entrance to main office.

Types of Building Materials

- Use durable wall surfaces that are easy to clean.
- Incorporate pitched roofs, which inhibit roof entry and are aesthetically pleasing. Limit size of windows – use multiple smaller windows rather than one large window. Glaze or tint windows.
- Install non-slip floors at point of entry.
- Sealed concrete or LVT flooring where possible.



Uses of Technology

- For instructional and administrative purposes, new schools should feature extensive technology systems. These same infrastructures and technology components can be used to enhance building security.
- Utilize security system to register outside visitors to campus.
- Supply communication devices in every instructional and support area.
- Building-wide all-call designed to be heard throughout the school and on the play fields when needed.
- Smoke and heat detectors located throughout the building.
- Securable lobby area.

Landscaping, Playing and Practice Fields, Site and Lighting

- Use high trees and low bushes [less than three feet high] to deter hiding.
- Use aesthetically pleasing fencing around the perimeter of the building.
- Non-intrusive lighting of all areas [not correctional institution type lighting.]
- Emergency lighting/power in hallways, stairwells, auditorium, multi-purpose room, and classrooms.
- Provide security lighting around buildings and parking lots with a photocell timer featuring on/off capacity.
- Separate athletic fields and informal gathering areas. Locate athletic facilities away from the building.
- Recess building on site to avoid vehicular and pedestrian conflicts.



Americans With Disabilities Act Improvements

In the past five years the District has been upgrading and complying with the Americans with Disabilities Act at each of the District sites in conjunction with modernization projects.

Projects have included restroom upgrades, path of travel from the public right of way, and parking. The most expensive renovations were related to accessibility ramps, flatwork and restrooms.

Work that is contemplated for the future:

<u>School</u>	<u>Work</u>	<u>Amount</u>
Dudley ES	Inclusive playground with equipment, Various ADA upgrades throughout area's of campus for Path of Travel	\$715,000
North Country ES	Inclusive playground with equipment.	\$650,000
Oak Hill ES	Inclusive playground with equipment.	\$455,000
Spinelli ES	Inclusive playground with equipment, Various ADA upgrades throughout area's of campus for Path of Travel	\$1,545,440
Center HS	Various ADA upgrades throughout area's of campus for Path of Travel	\$780,000
McClellan HS	Various ADA upgrades throughout area's of campus for Path of Travel	\$260,000
<u>Grand Total</u>		<u>\$4,405,440</u>



Roofing/HVAC Replacement Plan

Center Joint Unified School District has pursued the replacement of HVAC equipment as they have exceeded their useful life using deferred maintenance funding, state funding on the modernization projects and state funding through the Prop 39 Energy Efficiency program in 2014.

Roofing replacement projects have also utilized funding from either the state funding for the modernization projects or deferred maintenance.

2023-24: HVAC replacement and roof upgrades at (\$460,000)

2024-25: Roof upgrades at Spinelli ES and Dudley ES (\$260,000). Roof upgrades at Center High School (\$1,674,370) and McClellan HS (\$688,690). HVAC replacement at CHS (\$1,699,596).

There are several campuses that still need to have additional roofs either repaired or replaced entirely. The District also has several HVAC units that will need to be repaired and/or replaced over the next 5 years. The following is a reference list for the needs that have currently been identified as of April of 2026:

<u>School</u>	<u>Work</u>	<u>Amount</u>
Dudley ES	HVAC System Upgrades	\$ 1,659,801
North Country ES	Roofing and HVAC System Upgrades	\$ 4,320,924
Oak Hill ES	Roofing and HVAC System Upgrades	\$ 3,822,572
Spinelli ES	HVAC System Upgrades	\$ 1,288,108
Wilson C. Riles MS	Roofing and HVAC System Upgrades	\$ 8,789,128
Center HS	Roofing and HVAC System Upgrades	\$ 6,027,130
McClellan HS	Roofing Upgrades	<u>\$ 1,170,000</u>
<u>Grand Total</u>		<u>\$27,077,663</u>



Section 8 – Assessed Property Values

School districts utilize General Obligation bonds (GO), backed by local property taxes (ad valorem), to fund facility modernizations and new construction. Districts often project tax rates around \$60 per \$100,000 of assessed valuation to repay these obligations. Fluctuations in the assessed value directly determines how much a school district can borrow and how high property tax rates must be set to repay that debt. California law restricts a school district’s total outstanding debt based on a percentage of its total assessed value. Unified School Districts are limited to 2.5% of their total assessed value. If the assessed value increases, a district’s legal borrowing ceiling rises, allowing it to sell more bonds from its voter – approved authorization. If the assessed value falls, a district may hit its “debt ceiling” and be legally barred from selling more bonds, even if the voters already authorized them.

The Center Joint Unified School District has experienced annual increases in assessed valuation. Assessed value began to increase modestly in fiscal year 2013 – 2014 after many years of decreases between 2009 and 2013. In fiscal year 2021 the increases were substantial.

See the table on the next page:



District Assessed Valuation		
Historical Assessed Valuations		
FYE	Total	%Δ
2000	\$1,002,313,812	-
2001	\$1,053,503,296	5.11%
2002	\$1,138,859,355	8.10%
2003	\$1,235,414,992	8.48%
2004	\$1,319,389,443	6.80%
2005	\$1,522,293,931	15.38%
2006	\$1,798,123,708	18.12%
2007	\$2,041,136,564	13.51%
2008	\$2,234,300,513	9.46%
2009	\$2,134,022,596	-4.49%
2010	\$1,838,907,792	-13.83%
2011	\$1,707,239,265	-7.16%
2012	\$1,615,958,212	-5.35%
2013	\$1,526,543,218	-5.53%
2014	\$1,648,481,491	7.99%
2015	\$1,765,319,165	7.09%
2016	\$1,853,469,343	4.99%
2017	\$1,954,590,574	5.46%
2018	\$2,048,196,751	4.79%
2019	\$2,191,057,097	6.97%
2020	\$2,336,360,680	6.63%
2021	\$2,579,058,425	10.39%
2022	\$2,883,773,060	11.81%
2023	\$3,503,588,152	21.49%
2024	\$4,310,846,058	23.04%
2025	\$4,991,754,001	15.80%
2026	\$5,671,633,965	13.62%
5-Year Annualized Avg.		17.07%
10-Year Annualized Avg.		11.83%



Section 9 - Local Control And Accountability Plan & Facilities

The Local Control Accountability Plan (LCAP) is a three-year plan that outlines a school district's goals, actions, and expenditures to improve student outcomes. It's a crucial part of California's Local Control Funding Formula (LCFF), which provides funding to school districts based on the needs of their students.

Key components of the LCAP:

- **Goals:** The LCAP identifies annual goals for all students, with a specific focus on English learners, foster youth, and low-income students.
- **Actions:** The plan outlines specific actions that the District will take to achieve its goals.
- **Expenditures:** The LCAP details the budget allocations for implementing the planned actions.
- **Measurement:** The plan includes metrics to measure progress towards the goals.

The LCAP is developed through a collaborative process involving:

- **Parents:** Parents are actively engaged in the development of the LCAP.
- **Educators:** Teachers and other school staff contribute to the planning process.
- **Community members:** Community organizations and stakeholders provide input.

Center Joint Unified School District serves a growing and diverse community across Antelope, Elverta, and Roseville. The District spans both Sacramento and Placer Counties, with undeveloped land in Placer County offering significant potential for future expansion.

CJUSD operates eight schools, servicing 4,719 students from transitional kindergarten (TK) through 12th grade. In school year 2025-2026 the District had five elementary schools serve grades TK-6, Cyril Spinelli (enrollment: 368), Arthur S. Dudley (enrollment: 520), North Country (enrollment: 561), Oak Hill (enrollment: 668), and Rex Fortune (enrollment: 565). These elementary schools feed into Wilson C. Riles Middle School (enrollment: 702) in grades 7-8. The



District's two high schools include Center High School (enrollment: 1,257) in grades 9-12 and McClellan Continuation High School (enrollment: 78) in grades 10-12.

CJUSD's student population reflects a rich diversity: 33% White, 30% Hispanic, 13% Asian, 12% African American, 7% identifying as two or more races, 4% Filipino, 1% Pacific Islander, and 0.7% American Indian. Key student subgroups include 17% English Learners, 60% socioeconomically disadvantaged, 15% students with disabilities, 8% experiencing homelessness, and 0.1% in foster care.

CJUSD's education approach is guided by the Center Commitment, a districtwide initiative grounded in four core values: Belong, Impact, Value and Thrive. These values shape every aspect of the District's work and serve as the foundation for goals outlined in the Local Control and Accountability Plan (LCAP). Each goal is aligned with one of these core values to ensure a coherent and purpose-driven approach to student success.

Academic achievement and social-emotional development are supported through a Multi-Tiered System of Supports (MTSS). This comprehensive, research-based framework provides students targeted instruction and interventions based on individual needs. Through this three-tiered model, CJUSD works to ensure that every student has access to the tools, resources and support needed to succeed.

CJUSD is committed to cultivating an inclusive and supportive educational environment where students, staff, and families feel a strong sense of belonging, make an impact, are valued, and have the opportunity to thrive.

The District's Facility Master Plan is consistent with the goals, actions and services identified in the District's LCAP. In the 2025 LCAP, dated July 31, 2025, 100% of the schools passed annual inspections with "good" or better ratings. The LCAP describes the Facilities and Operations staff, Campus Monitors, Custodians, and the Twin Rivers Police Department, as working collaboratively to uphold the safety, cleanliness and welcoming atmosphere of District and school sites for students, families and the community.

The District plans and continuously strives to maintain all school sites and core service facilities so that all programmatic and educational goals can be met. Clean, safe and facilities in good repair help to ensure that the student and staff population are provided with environments that do not distract from the primary goals needed for learning and success.



Appendix A – FIT Example

GENERAL INFORMATION

The Facility Inspection Tool (FIT) has been developed by the Office of Public School Construction to determine if a school facility is in “good repair” as defined by Education Code (EC) Section 17002(d)(1) and to rate the facility pursuant to EC Section 17002(d)(2). The tool is designed to identify areas of a school site that are in need of repair based upon a visual inspection of the site. In addition, the EC specifies the tool should not be used to require capital enhancements beyond the standards to which the facility was designed and constructed.

Good repair is defined to mean that the facility is maintained in a manner that ensures that it is clean, safe, and functional. As part of the school accountability report card, school districts and county offices of education are required to make specified assessments of school conditions including the safety, cleanliness, and adequacy of school facilities and needed maintenance to ensure good repair. In addition, beginning with the 2005/2006 fiscal year, school districts and county offices of education must certify that a facility inspection system has been established to ensure that each of its facilities is maintained in good repair in order to participate in the School Facility Program and the Deferred Maintenance Program. This tool is intended to assist school districts and county offices of education in that determination.

County superintendents are required to annually visit the schools in the county of his or her office as determined by EC Section 1240. Further, EC Section 1240(c)(2)(l), states the priority objective of the visits made shall be to determine the status of the condition of a facility that poses an emergency or urgent threat to the health or safety of pupils or staff as defined in district policy, or as defined by EC Section 17592.72(c) and the accuracy of data reported on the school accountability report card with the respect to the safety, cleanliness, and adequacy of school facilities, including good repair as required by EC Sections 17014, 17032.5, 17070.75, and 17089. This tool is also intended to assist county offices of education in performing these functions.

The EC also allows individual entities to adopt a local evaluation instrument to be used in lieu of the FIT provided the local instrument meets the criteria specified in EC Section 17002(d) and as implemented in the FIT. Any evaluation instrument adopted by the local educational agency for purpose of determining whether a school facility is maintained in good repair may include any number of additional items but must minimally include the criteria and rating scheme contained in the FIT.

USER INSTRUCTIONS

The FIT is comprised of three parts as follows:

Part I, Good Repair Standard outlines the school facility systems and components, as specified in EC Section 17002(d)(1), that should be considered in the inspection of a school facility to ensure it is maintained in a manner that assures it is clean, safe and functional. Each of the 15 sections in the Good Repair Standard provides a description of a minimum standard of good repair for various school facility categories. Each section also provides examples of clean, safe and functional conditions. The list of examples is not exhaustive. If an evaluator notes a condition that is not mentioned in the examples but constitutes a deficiency, the evaluator can note such deficiency in the applicable category as “other.”

Some of the conditions cited in the Good Repair Standard represent items that are critical to the health and safety of pupils and staff. Any deficiencies in these items require immediate attention and, if left unmitigated, could cause severe and immediate injury, illness or death of the occupants. They constitute extreme deficiencies and indicate that the particular building system evaluated failed to meet the standard of good repair at that school site. These critical conditions are identified with underlined text followed by an (X) on the Good Repair Standard. If the underlined statement is not true, then there is an extreme deficiency (to be marked as an “X” on the Evaluation Detail) resulting in a “poor” rating for the applicable category. It is important to note that the list of extreme deficiencies noted in the Good Repair Standard is not exhaustive. Any other deficiency not included in the criteria but meeting the definition above can be noted by the evaluator and generate a poor rating.

Part II, Evaluation Detail is a site inspection template to be used to evaluate the areas of a school on a category by category basis. The design of the inspection template allows for the determination of the scope of conditions across campus. In evaluating each area or space, the user should review each of the 15 categories identified in the Good Repair Standard and make a determination of whether a particular area is in good repair. Once the determination is made, it should be recorded on the Evaluation Detail, as follows:

OK	No Deficiency - Good Repair: Mark "OK" if all statements in the Good Repair Standard are true, and there is no indication of a deficiency in the specific category.
D	Deficiency: Mark “D” if one or more statement(s) in the Good Repair Standard for the specific category is not true, or if there is other clear evidence of the need for repair.
X	Extreme Deficiency: Indicate “X” if the area has a deficiency that is considered an “Extreme Deficiency” in the Good Repair Standard or there is a condition that qualifies as an extreme deficiency but is not noted in the Good Repair Standard.
NA	Not Applicable: If the Good Repair Standard category (building system or component) does not exist in the area evaluated, mark “NA”.

Below are suggested methods for evaluating various systems and areas:

- **Gas and Sewer** are major building systems that may span the entire school campus but may not be evident as applicable building systems in each classroom or common areas. However, because a deficiency in either of these systems could become evident and present a health and safety threat anywhere on campus, the user should not mark "NA" and should instead include an evaluation of these systems in each building space.
- **Roofs** can be easily evaluated for stand alone areas, such as portable classrooms. For permanent buildings containing several areas to be evaluated, roofs should be considered as parts of individual areas in order to accurately account for a scope of any roofing deficiency. For example, a 10 classroom building contains damaged gutters on one side of the building, spanning across five classrooms. Therefore, an evaluator should mark five classrooms as deficient in the roof category and the other five classrooms as in good repair, assuming there are no other visible deficiencies related to roofing.
- **Overall Cleanliness** is intended to be used to evaluate the cleanliness of each space. For example, a user should note a deficiency due to dirty surfaces in Overall Cleanliness, rather than **Interior Surfaces**. At the same time, the user should note such deficiency only in Overall Cleanliness in order to avoid accounting for such deficiency twice, i.e. in two sections.
- The tool is designed to evaluate stand-alone restrooms as separate areas. However, restrooms contained within other spaces, such as a kindergarten classroom or a library, can be evaluated as part of that area under Restrooms. If the area evaluated does not contain a restroom, Restrooms should be marked "NA."
- **Drinking fountains** can exist within individual classrooms or areas, right outside of classrooms or restrooms or other areas, or as stand alone fixtures on playgrounds and sports fields. If a drinking fountain or a set of fountains is located inside a building or immediately outside the area being evaluated, it should be included in the evaluation of that area under Drinking Fountains. If a fountain is located on the school grounds, it should be evaluated as part of that outside space. If there is no drinking fountain in the area evaluated, Drinking Fountains should be marked "NA."
- **Playgrounds/School Grounds**, should be evaluated as separate areas by dividing a campus into sections with defined borders. In this case, several sections of the good repair criteria would not apply to the evaluation, as they do not exist outside of physical building areas, such as **Structural Damage** and **Fire Safety**, for example.

Part III includes the **Category Totals and Ranking**, the **Overall Rating**, and a section for **Comments and Rating Explanation**.

Once the inspector completes the site inspection, he or she must total the number of areas evaluated. The inspector must also count all of the spaces deemed in good repair, deficient, extremely deficient, or not applicable under each of the 15 sections. Next, the evaluator must determine the condition of each section by taking the ratio of the number of areas deemed in good repair to the number of areas being evaluated (after subtracting non-applicable spaces from the total number of areas evaluated). If any of the 15 sections received a rating of extreme deficiency, the ratio (i.e., the percentage of good repair) for that section and the category the section is in should default to zero. The total percent per category (A through H) is determined by the total of all percentages of systems in good repair divided by the number of sections in that category. For example, to determine the total percent for the Structural category, add the percentages for the Structural Damage and Roof sections and divide the result by two.

Next, the overall school site score is determined by computing the average percentage rating of the eight categories (i.e., the total of all percentages divided by eight). Finally, the rater should determine the overall School Rating by applying the Percentage Range in the table provided in Part III to the average percentage calculated and taking into consideration the Rating Description provided in the same table.

*Although the FIT is designed to evaluate each school site within a reasonable range of facility conditions, it is possible that an evaluator may identify critical facility conditions that result in an Overall School Rating that does not reflect the urgency and severity of those deficiencies and/or does not match the rating's Description in Part III. In such instances, the evaluator may reduce the resulting school score by one or more grade categories and describe the reasons for the reduction in the space provided for Comments and Rating Explanation.

When completing Part III of the FIT, the inspector should note the date and time of the inspection as well as weather conditions and any other pertinent inspection information in the specific areas provided and utilize the Comments and Rating Explanation Section if needed.

When completing Part III of the FIT, the school district should be provided the opportunity to provide comments and utilize the Comments and Rating Explanation Section if needed.

PART I: GOOD REPAIR STANDARD

(X): If underlined statement is not true, then this is an extreme deficiency (marked as an "X") on the Evaluation Detail resulting in a "poor" rating for the applicable category.

Gas Leaks

Gas systems and pipes appear safe, functional, and free of leaks.

Examples include but are not limited to the following:

- a. There is no odor that would indicate a gas leak. (X)
- b. Gas pipes are not broken and appear to be in good working order. (X)
- c. Other

Mechanical Systems

Heating, ventilation, and air conditioning systems (HVAC) as applicable are functional and unobstructed. Examples include but are not limited to the following:

- a. The HVAC system is operable. (X)
- b. The facilities are ventilated (via mechanical or natural ventilation).
- c. The ventilation units are unobstructed and vents and grills are without evidence of excessive dirt or dust.
- d. There appears to be an adequate air supply to all classrooms, work spaces, and facilities (i.e. no strong odor is present, air is not stuffy)
- e. Interior temperatures appear to be maintained within normally accepted ranges.
- f. The ventilation units are not generating any excessive noise or vibrations.
- g. Other

Sewer

Sewer line stoppage is not evident. Examples include but are not limited to the following:

- a. There are no obvious signs of flooding caused by sewer line back-up in the facilities or on the school grounds. (X)
- b. The sanitary system controls odors as designed.
- c. Other

Interior Surfaces (Floors, Ceilings, Walls, and Window Casings)

Interior surfaces appear to be clean, safe, and functional. Examples include but are not limited to the following:

- a. Walls are free of hazards from tears and holes.
- b. Flooring is free of hazards from torn carpeting, missing floor tiles, holes.
- c. Ceiling is free of hazards from missing ceiling tiles and holes.
- d. There is no evidence of water damage (e.g. no condensation, dampness, staining, warping, peeling, mineral deposits, etc.)
- e. Other

Overall Cleanliness

School grounds, buildings, common areas, surfaces, and individual rooms appear to have been cleaned regularly. Examples include but are not limited to the following:

- a. Restrooms, drinking fountains, and food preparation or serving areas appear to have been cleaned each day that school is in session.

- b. An area should appear to be clean with minimal dirt, dust, or buildup. Floors and carpets should appear to have been swept or cleaned within the last week. Light fixtures and all bulbs are working properly. Facilities area adequately stocked and odor free. (OK)
- c. An area marked as "Deficiency" would appear to not have been cleaned in the last two weeks and carpet may look dull, matted, or stained. Corners of the room may have a recognizable amount of dirt or grime buildup. Floors do not appear to have been swept or vacuumed in two weeks. Some light fixtures are dirty and fewer than five percent of the bulbs have burned out. Daily trash has not been taken out. (D)
- d. An area marked as having an "Extreme Deficiency" would appear to be dirty, dingy, or scuffed with an evident buildup of dust, dirt, stains, or trash. Floors have not been swept or vacuumed in over two weeks. Light fixtures are dirty and more than five percent of the bulbs have burned out. There is trash overflow and the area being evaluated has a foul odor. (X)
- e. Area(s) evaluated is free of unabated graffiti.
- f. Other

Part IIb (Optional) - The Cleanliness Detail worksheet may be used to evaluate the Overall Cleanliness of each area. Based on Part IIb, use the following to complete Part IIa: The district may choose how to report maintenance and custodial staff. The district may report staffing at the site or district level. Staffing may be based on assigned staff or represented as Full-Time Equivalent increments.

- a. If 75.0 percent or more of the review is "Yes", the area should be rated clean (OK).
- b. If 50 - 74.9 percent of the review is "Yes", the area should be rated "Deficient (D)".
- c. If 49.9 percent or less of the review is "Yes", the area should be rated Extreme Deficiency (X)

1. Floors swept, vacuumed, and/or mopped. Free of spots stains, and build up.
2. Walls and Doors free of spots and grime.
3. Desk and Counters clean.
4. Furniture dusted and clean.
5. Baseboards and window sills dusted and clean.
6. Light fixtures clean.
7. Sink clean and drains working properly.
8. Trash cans are empty and clean. The ground is free of trash. Floors and furniture are free of gum and/or other food residue.
9. Windows are free from damage, clean, and in working condition.
10. Water fountains, including handles/buttons, are clean and in working condition.
11. Toilets and bathroom sinks are clean and in working condition.
12. Mirrors and Hand Dryers are clean, intact, and in working condition.
13. Bathroom supplies are stocked and in working condition.
14. Area is free of graffiti.
15. Landscaping - Maintained sufficiently to not hinder student and staff.

Pest/Vermin Infestation

Pest or vermin infestation are not evident. Examples include but are not limited to the following:

- a. There is no evidence of a major pest or vermin infestation. (X)
- b. There are no holes in the walls, floors, or ceilings.
- c. Rodent droppings or insect skins are not evident.
- d. Odor caused by a pest or vermin infestation is not evident.
- e. There are no live rodents observed.
- f. Other

Electrical (Interior and Exterior)

1. There is no evidence that any portion of the school has a power failure. (X)
2. *Electrical systems, components, and equipment appear to be working properly.*
 - a. There are no exposed electrical wires. Electrical equipment is properly covered and secured from pupil access. (X)
 - b. Outlets, access panels, switch plates, junction boxes and fixtures are properly covered and secured from pupil access.
 - c. Other
3. *Lighting appears to be adequate and working properly, including exterior lights. Examples include but are not limited to the following:*
 - a. Lighting appears to be adequate.
 - b. Lighting is not flickering.
 - c. There is no unusual hum or noise from the light fixtures.
 - d. Other

Restrooms

Restrooms in the vicinity of the area being evaluated appear to be accessible during school hours, clean, functional and in compliance with SB 892 (EC Section 35292.5) and AB 367 (EC Section 35292.6). The following are examples of compliance with SB 892 and AB 367:

- a. Restrooms are maintained and cleaned regularly.
- b. Restrooms are fully operational.
- c. Restrooms are stocked with toilet paper, menstrual products, soap, and paper towels.
- d. Restrooms are open during school hours.
- e. Other

Sinks/Fountains (Inside and Outside)

Drinking fountains appear to be accessible and functioning as intended.

Examples include but are not limited to the following:

- a. Drinking fountains are accessible.
- b. Water pressure is adequate.
- c. A leak is not evident.
- d. There is no moss, mold, or excessive staining on the fixtures.
- e. The water is clear and without unusual taste or odor.
- f. Other

Fire Safety

The fire equipment and emergency systems appear to be functioning properly.

Examples include but are not limited to the following:

- a. The fire sprinklers appear to be in working order (e.g., there are no missing or damaged sprinkler heads). (X)
- b. Emergency alarms appear to be functional. (X)
- c. Emergency exit signs function as designed, exits are unobstructed. (X)
- d. Fire extinguishers are current and placed in all required areas.
- e. Fire alarms pull stations are clearly visible.
- f. Other

Hazardous Materials (Interior and Exterior)

There does not appear to be evidence of hazardous materials that may pose a threat to pupils or staff. Examples include but are not limited to the following:

- a. Hazardous chemicals, chemical waste, and flammable materials are stored properly (e.g. locked and labeled properly). (X)
- b. Paint is not peeling, chipping, or cracking.

- c. There does not appear to be damaged tiles or other circumstances that may indicate asbestos exposure.
- d. Surfaces (including floors, ceilings, walls, window casings, HVAC grills) appear to be free of mildew, mold odor and visible mold.
- e. Other

Structural Damage

There does not appear to be structural damage that has created or could create hazardous or uninhabitable conditions. Examples include but are not limited to the following:

- a. Severe cracks are not evident. (X)
- b. Ceilings & floors are not sloping or sagging beyond their intended design. (X)
- c. Posts, beams, supports for portable classrooms, ramps, and other structural building members appear to be intact, secure and functional as designed. (X)
- d. There is no visible evidence of severe cracks, dry rot, mold, or damage that undermines the structural components. (X)
- e. Other

When completing Part III of the FIT, the inspector should note the date and time of the

Roofs (observed from the ground, inside/outside the building)

Roof systems appear to be functioning properly. Examples include but are not limited to the following:

- a. Roofs, gutters, roof drains, and down spouts are free of visible damage.
- b. Roofs, gutters, roof drains, and down spouts are intact.
- c. Other

Playground/School Grounds

The playground equipment and school grounds in the vicinity of the area being evaluated evaluated appear to be clean, safe, and functional. Examples include but are not limited to the following:

- a. Significant cracks, trip hazards, holes and deterioration are not found.
- b. Open "S" hooks, protruding bolt ends, and sharp points/edges are not found in the playground equipment.
- c. Seating, tables, and equipment are functional and free of significant cracks.
- d. There are no signs of drainage problems, such as flooded areas, eroded soil, water damage to asphalt, or clogged storm drain inlets.
- e. Other

Windows/Doors/Gates/Fences (Interior and exterior)

Conditions that pose a safety and/or security risk are not evident. Examples include but are not limited to the following:

- a. There is no exposed broken glass accessible to pupils and staff. (X)
- b. Exterior doors and gates are functioning and do not pose a security risk. (X)
- c. Windows are intact and free of cracks.
- d. Windows are functional and open, close, and lock as designed, unless there is a valid reason they should not function as designed.
- e. Doors are intact.
- f. Doors are functional and open, close, and lock as designed, unless there is a valid reason they should not function as designed.
- g. Gates and fences appear to be functional.
- h. Gates and fences are intact and free of holes and other conditions that could present a safety hazard to pupils, staff, or others.
- i. Other

PART IIa: EVALUATION DETAIL

Date of Inspection: _____

School Name: _____

Building / Area Name	Estimated Square Footage	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		GAS LEAKS	MECH/HVAC	SEWER	INTERIOR SURFACES	OVERALL CLEANLINESS	PEST/VERMIN INFESTATION	ELECTRICAL	RESTROOM	SINKS/ FOUNTAINS	FIRE SAFETY	HAZARDOUS MATERIALS	STRUCTURAL DAMAGE	ROOFS	PLAYGROUND/ SCHOOL GROUNDS	WINDOWS/ DOORS/ GATES/FENCES
		COMMENTS:														
		COMMENTS:														
		COMMENTS:														
		COMMENTS:														
		COMMENTS:														
		COMMENTS:														
		COMMENTS:														
District's Plan to Address:																
Deficiencies Noted in Prior Year?																

Marks: **OK** = Good Repair; **D** = Deficiency; **X** = Extreme Deficiency; **NA** = Not Applicable
 Use additional Area Lines as necessary.

NAME OF CLEANNESS DETAIL: _____ **Date of Inspection:** ____-____-____ **School Name:** = _____

NUMBER OF CUSTODIAL STAFF ASSIGNED TO SITE: _____

Building / Area Name	Area Characteristics (Grade level served, events, traffic volume, public usage, etc.)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Rating	
		Floors	Walls & Doors	Desks & Counters	Furniture	Baseboards /Window Sill	Light Fixtures	Sinks	Trash / Refuse	Windows	Water Fountains	Toilets	Mirrors & Hand Dryers	Bathroom Supplies	Graffiti	Landscaping		
		COMMENTS:																
		COMMENTS:																
		COMMENTS:																
		COMMENTS:																
		COMMENTS:																
		COMMENTS:																
		COMMENTS:																
		COMMENTS:																
District's Plan to Address:																		
Deficiency Noted in Prior Year?																		

Use additional Area Lines as necessary.

**FACILITY INSPECTION TOOL (FIT)
SCHOOL FACILITY CONDITIONS EVALUATION**

(REV 04/22)

SCHOOL DISTRICT/COUNTY OFFICE OF EDUCATION		COUNTY	
SCHOOL SITE		SCHOOL TYPE (GRADE LEVELS)	NUMBER OF CLASSROOMS ON SITE:
INSPECTOR'S NAME		INSPECTOR'S TITLE	NUMBER OF RESTROOMS ON SITE:
TOTAL ESTIMATED BUILDING VOLUME (CUBIC FEET):		TIME OF INSPECTION	NAME OF DISTRICT REPRESENTATIVE ACCOMPANYING THE INSPECTOR(S) (IF APPLICABLE)
TOTAL ESTIMATED SITE SQUARE FOOTAGE / ACREAGE:		WEATHER CONDITION AT TIME OF INSPECTION	SITE ENROLLMENT
TOTAL ESTIMATED BUILDING SQUARE FOOTAGE:			

PART III: CATEGORY TOTALS AND RANKING (round all calculations to two decimal places)

TOTAL NUMBER OF AREAS EVALUATED ↓	CATEGORY TOTALS	A. SYSTEMS			B. INTERIOR		C. CLEANLINESS		D. ELECTRICAL	E. RESTROOMS/FOUNTAINS		F. SAFETY		G. STRUCTURAL		H. EXTERNAL	
		GAS LEAKS	MECH/HVAC	SEWER	INTERIOR SURFACES	OVERALL CLEANLINESS	PEST/VERMIN INFESTATION	ELECTRICAL	RESTROOMS	SINKS/ FOUNTAINS	FIRE SAFETY	HAZARDOUS MATERIALS	STRUCTURAL DAMAGE	ROOFS	PLAYGROUND/ SCHOOL GROUNDS	WINDOWS/DOORS/ GATES/FENCES	
Number of "OK"s:																	
Number of "D"s:																	
Number of "X"s:																	
Number of N/As:																	
Percent of System in Good Repair Number of "OK"s divided by (Total Areas - "NA"s)*																	
Total Percent per Category (average of above)*																	
Rank (Circle one) GOOD = 90%-100% FAIR = 75%-89.99% POOR = 0%-74.99%																	

*Note: An extreme deficiency in any area automatically results in a "poor" ranking for that category and a zero for "Total Percent per Category".

OVERALL RATING:

DETERMINE AVERAGE PERCENTAGE OF 8 CATEGORIES ABOVE →		SCHOOL RATING** →	
---	--	--------------------------	--

**For School Rating, apply the Percentage Range below to the average percentage determined above, taking into account the rating Description below.

PERCENTAGE	DESCRIPTION	RATING
99%-100%	The school meets most or all standards of good repair. Deficiencies noted, if any, are not significant and/or impact a very small area of the school.	EXEMPLARY
90%-98.99%	The school is maintained in good repair with a number of non-critical deficiencies noted. These deficiencies are isolated, and/or resulting from minor wear and tear, and/or in the process of being mitigated.	GOOD
75%-89.99%	The school is not in good repair. Some deficiencies noted are critical and/or widespread. Repairs and/or additional maintenance are necessary in several areas of the school site.	FAIR
0%-74.99%	The school facilities are in poor condition. Deficiencies of various degrees have been noted throughout the site. Major repairs and maintenance are necessary throughout the campus.	POOR

INSPECTOR'S COMMENTS AND RATING EXPLANATION:

DISTRICT'S RESPONSES TO REPORT (Attach additional pages if necessary):



Appendix B – School Site Information 2025-2026



CENTER JOINT UNIFIED SCHOOL DISTRICT ARTHUR S. DUDLEY ELEMENTARY SCHOOL



Arthur S. Dudley Elementary School is located at 8000 Aztec Way. The school sits on a 10-acre site and was established in 1958. The site houses 19 classrooms and 17 relocatable classrooms, hardcourt play areas, jungle gym play areas, and parking areas with a maximum capacity of 53 vehicles.

Arthur S. Dudley Elementary School is the proud home of the Dragons.

MAJOR FACILITIES NEEDS:

- Item #1 – Replace Flooring – carpet in classrooms and VCT in multi-purpose room
- Item #2 – Restroom renovations
- Item #3 – Replace hardcourt and play structure
- Item #4 – ADA path of travel
- Item #5 – Fire Alarm
- Item #6 – Remodel Kitchen
- Item #7 – HVAC upgrades
- Item #8 – Parking lot lighting
- Item #9 – Upgrade classroom lighting
- Item #10 – Fence playfield
- Item #11 – Remove Portables – Build permanent building
- Item #12 – Access Control
- Item #13 – Technology upgrades
- Item #14 – Utility upgrades



CENTER JOINT UNIFIED SCHOOL DISTRICT NORTH COUNTRY ELEMENTARY SCHOOL



North Country Elementary School is located at 3901 Little Rock Drive. The school sits on a 12-acre site and was established in 1990. The site houses 25 classrooms and 18 relocatable classrooms, a grass field area, hardcourt play areas and parking areas with a maximum capacity of 83 vehicles.

North Country Elementary School is the proud home of the Timberwolves.

MAJOR FACILITIES NEEDS:

- Item #1 – Multipurpose Room Flooring
- Item #2 – New tables for Multipurpose Room
- Item #3 – Upgrade interior lighting
- Item #4 – Replace roofs
- Item #5 – Kitchen remodel
- Item #6 – HVAC upgrades
- Item #7 – Replace both play structures
- Item #8 – Fence off grass field
- Item #9 – Access Control



CENTER JOINT UNIFIED SCHOOL DISTRICT OAK HILL ELEMENTARY SCHOOL



Oak Hill Elementary School is located at 3909 North Loop Boulevard. The school sits on a 10.5-acre site and was established in 1994. The site houses 23 classrooms and 18 relocatable classrooms, a grass field area, hardcourt play areas, jungle-gym play areas, after-school clubs and parking areas with a maximum capacity of 61 vehicles.

Oak Hill Elementary School is the proud home of the Otters.

MAJOR FACILITIES NEEDS:

- Item #1 – HVAC upgrades
- Item #2 – Interior lighting upgrades
- Item #3 – Roof replacement – Castle Oaks Pod
- Item #4 – Replace play structures
- Item #5 – Fencing around grass field
- Item #6 – Kitchen remodel
- Item #7 – Parking Lot Lighting
- Item #8 – Access Control



CENTER JOINT UNIFIED SCHOOL DISTRICT REX FORTUNE ELEMENTARY SCHOOL



Rex Fortune Elementary School is located at 4601 Upland Drive. The school sits on a 13.2-acre site and was established in 2022. The site houses 40 classrooms, 2 outdoor STEAM/Maker spaces, a 6,500 SF Administration Building, a 7,200 SF Multipurpose Room, sports fields, playgrounds and parking areas.

Rex Fortune is the proud home of the Fortune Flyers.

MAJOR FACILITIES NEEDS:

- Item #1 – Access Control



CENTER JOINT UNIFIED SCHOOL DISTRICT CYRIL SPINELLI ELEMENTARY SCHOOL



Cyril Spinelli Elementary School is located at 3401 Scotland Drive. The school sits on a 10.3-acre site and was established in 1965. The site houses 17 classrooms and 23 relocatable classrooms, hardcourt play areas, jungle gym play areas, and parking areas with a maximum capacity of 32 vehicles.

Cyril Spinelli Elementary School is the proud home of the Tigers.

MAJOR FACILITIES NEEDS:

- Item #1 – ADA path of travel
- Item #2 – Replace Hardcourt
- Item #3 – Fire Alarm
- Item #4 – Replace play structures
- Item #5 – Remove Portables – build new permanent classrooms
- Item #6 – Build staff parking lot
- Item #7 – Upgrade exterior lighting
- Item #8 – Upgrade interior lighting
- Item #9 – HVAC
- Item #10 – Fence at grass field
- Item #11 – Kitchen remodel
- Item #12 – Access Control
- Item #13 – Technology upgrades
- Item #14 – Utility upgrades



CENTER JOINT UNIFIED SCHOOL DISTRICT WILSON C. RILES MIDDLE SCHOOL



Wilson C. Riles Middle School is located at 4747 PFE Road. The school sits on a 24-acre site and was established in 2006. The site houses 43 classrooms and 18 relocatable classrooms, a grass field area, hardcourt play areas, track area, gym facilities and parking areas with a maximum capacity of 161 vehicles.

Wilson C. Riles Middle School is the proud home of the Huskies.

MAJOR FACILITIES NEEDS:

- Item #1 – Replace Fire Alarm system
- Item #2 – Roof repairs and replacement
- Item #3 – Exterior paint
- Item #4 – Repair and resurface parking lot and hardcourt
- Item #5 – HVAC upgrades
- Item #6 – Upgrade stage lighting
- Item #7 – Upgrade exterior lighting
- Item #8 – Upgrade interior lighting
- Item #9 – Renovate science classrooms
- Item #10 – Replace Flooring – new carpet
- Item #11 – Replace Multipurpose Room flooring
- Item #12 – Kitchen remodel
- Item #13 – Site Fencing
- Item #14 – Access Control
- Item #15 – Technology upgrades



CENTER JOINT UNIFIED SCHOOL DISTRICT CENTER HIGH SCHOOL



Center High School is located at 3111 Center Court Lane. The school sits on a 31.6-acre site and was established in 1983. The site houses 57 classrooms, 20 relocatable classrooms, 2 gymnasium facilities, a performing arts center, ceramics studio, weight room and sports facilities including baseball, track and football field and parking areas with a maximum capacity of 324 vehicles.

Center High School is the proud home of the Cougars.

MAJOR FACILITIES NEEDS:

- Item #1 – Repair and Update Ken Thomas Gymnasium
- Item #2 – Replace Roofs on 100, 300 and 800 Buildings, Administration, Multipurpose Room, Gymnasium, and Music Buildings
- Item #3 – Upgrade Exterior Lighting
- Item #4 – Upgrade Interior Lighting
- Item #5 – HVAC Upgrades
- Item #6 – Replace Baseball and Softball Fields
- Item #7 – Kitchen Remodel
- Item #8 – Replace Flooring at Multipurpose Room
- Item #9 – Build Trash Enclosure
- Item #10 – ADA Upgrades
- Item #11 – Stadium Scoreboard, Sound System and Lighting
- Item #12 – Resurface Tennis Courts
- Item #13 – Access Control



CENTER JOINT UNIFIED SCHOOL DISTRICT MCCLELLAN HIGH SCHOOL



McClellan High School is located at 3243 Center Court Lane. The school sits on an 8.5-acre site and was established in 1983. The site houses 7 classrooms, a track and field area, and parking areas with a maximum capacity of 64 vehicles.

McClellan High School is the proud home of the Falcons.

MAJOR FACILITIES NEEDS:

- Item #1 – ADA Path of Travel
- Item #2 – Upgrade exterior lighting
- Item #3 – Renovate Multipurpose Room and Gymnasium
- Item #4 – Remodel Kitchen
- Item #5 – Build trash enclosure
- Item #6 – Upgrade track
- Item #7 – Renovate hardcourt
- Item #8 – Re-roofing
- Item #9 – Access Control
- Item #10 – Technology upgrades



CENTER JOINT UNIFIED SCHOOL DISTRICT DISTRICT OFFICE, MAINTENANCE & TRANSPORTATION, AND DISTRICT ANNEX



Center Joint Unified School District Offices, including Facilities, Technology, Maintenance and Transportation are located on a 4.86-acre site at 8408 Watt Avenue Antelope, CA. The offices were established in 2006.

MAJOR FACILITIES NEEDS:

- Item #1 – Reroof Business Office, Warehouse and lower campus portables
- Item #2 – Repair / Replace asphalt in yard, slurry seal and restripe
- Item #3 – New Door Hardware with security upgrades
- Item #4 – New Fencing for yard
- Item #5 – Access Control
- Item #6 – Utility upgrades



Appendix C – Portables

Center Joint USD School Site Classroom & Portable Counts		
School	Classrooms	Relocatable
Dudley	22	17
North Country	25	18
Oak Hill	23	15
Rex Fortune	37	0
Spinelli	18	22
Wilson C Riles M.S.	43	17
Center H.S.	58	24
McClellan H.S.	7	0
TOTALS	233	113



Appendix D – 2025/2026 Demographics and Enrollment Projections

CENTER JOINT UNIFIED SCHOOL DISTRICT

8408 Watt Ave.
Antelope, CA 95843-9116

Phone: (916) 338-6400

SchoolWorks, Inc.

8700 Auburn Folsom Rd, 200
Granite Bay, CA 95746

Phone: 916-733-0402

2025/26 DEMOGRAPHICS AND ENROLLMENT PROJECTIONS

JANUARY 2026



TABLE OF CONTENTS

	Page
EXECUTIVE SUMMARY	1
INTRODUCTION.....	3
METHODOLOGY	4
DISTRICT BOUNDARIES.....	6
HISTORIC BIRTH RATES	8
NEW HOUSING DEVELOPMENTS	14
CLASSROOM COUNTS AND CAPACITY	18
SCHOOL PROJECTIONS.....	19
SCHOOL FACILITY UTILIZATION	42

CHARTS

	Page
10 YEAR ENROLLMENT HISTORY AND 6 YEAR ENROLLMENT PROJECTIONS.....	2
KINDERGARTEN PROJECTIONS BASED ON BIRTHS.....	8
KINDERGARTEN ENROLLMENT TO BIRTH RATIO	10
TK PROJECTIONS BASED ON BIRTHS	11
TK/K ENROLLMENT PLANNING	12
COHORT CHANGE SINCE KINDERGARTEN	12
HISTORIC ENROLLMENT AND COHORTS	13
NEW DEVELOPMENT PROJECTIONS.....	15
STUDENT YIELD RATE ANALYSIS.....	16
NEW DEVELOPMENT CONSTRUCTION	17
LOADING STANDARDS.....	19
CAPACITY & PROJECTED ENROLLMENT	
DUDLEY ELEM.....	21
NORTH COUNTRY ELEM	23
OAK HILL ELEM	25
REX FORTUNE ELEM.....	27
SPINELLI ELEM.....	29
WILSON RILES MIDDLE.....	31
CENTER HIGH.....	33
MCCLELLAN HIGH	35
STUDENT ATTENDANCE MATRIX.....	36
ELEMENTARY SCHOOLS STUDENT RESIDENTS & ENROLLMENT.....	37
10 YEAR ENROLLMENT HISTORY AND 6 YEAR ENROLLMENT PROJECTIONS.....	38
ENROLLMENT PROJECTION SUMMARY BY GRADE	39
ENROLLMENT PROJECTION SUMMARY BY SCHOOL	40
ENROLLMENT PROJECTIONS BY SCHOOL AND GRADE.....	41
SCHOOL FACILITY UTILIZATION	42

MAPS

	Page
DISTRICT MAP WITH STUDENT RESIDENTIAL LOCATIONS.....	6
SCHOOL LOCATIONS AND ELEMENTARY BOUNDARIES.....	7
ZIP CODE MAP	9
NEW HOUSING DEVELOPMENTS	14
SCHOOL BOUNDARY MAPS	
DUDLEY ELEM.....	20
NORTH COUNTRY ELEM	22
OAK HILL ELEM	24
REX FORTUNE ELEM.....	26
SPINELLI ELEM	28
WILSON RILES MIDDLE.....	30
CENTER HIGH.....	32
MCCLELLAN HIGH	34

Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

EXECUTIVE SUMMARY

Center Joint Unified School District consists of five elementary schools, one middle school, one comprehensive high school and one continuation high school. Center Joint Unified School District had experienced slight declining enrollment from 4,419 students during the 2016/17 school year to a low point enrollment of 4,094 in 2021/22 and has since been growing significantly to a current enrollment of 4,719 students.

Center Joint Unified School District is projected to grow in enrollment by 3.90% (or 184 students) for the 2026/27 school year. The District is projected to continue growing over the next six years, with a projected 5,832 students in the 2031/32 school year. This is a total growth of 1,113 students, which is an increase of 23.59%.

Future impacts from new housing development is predicated upon information provided by local municipalities on the development of 2,947 housing units over the next six years. If the building rates increase or decrease, then the timeline shown in this Study will need to be modified accordingly. These projected new developments in the District's boundary are expected to generate 134 students next year, or a total of 738 students in the next six years.

Based on current District loading standards and classroom space, the District has a total classroom capacity of 8,968 students, and a current enrollment of 4,719 students. This gives the District a current total utilization factor of 52.6%. The projected total utilization factor in six years will be 65.0%. This assumes loading standards remain constant and no additional facilities are built or removed.

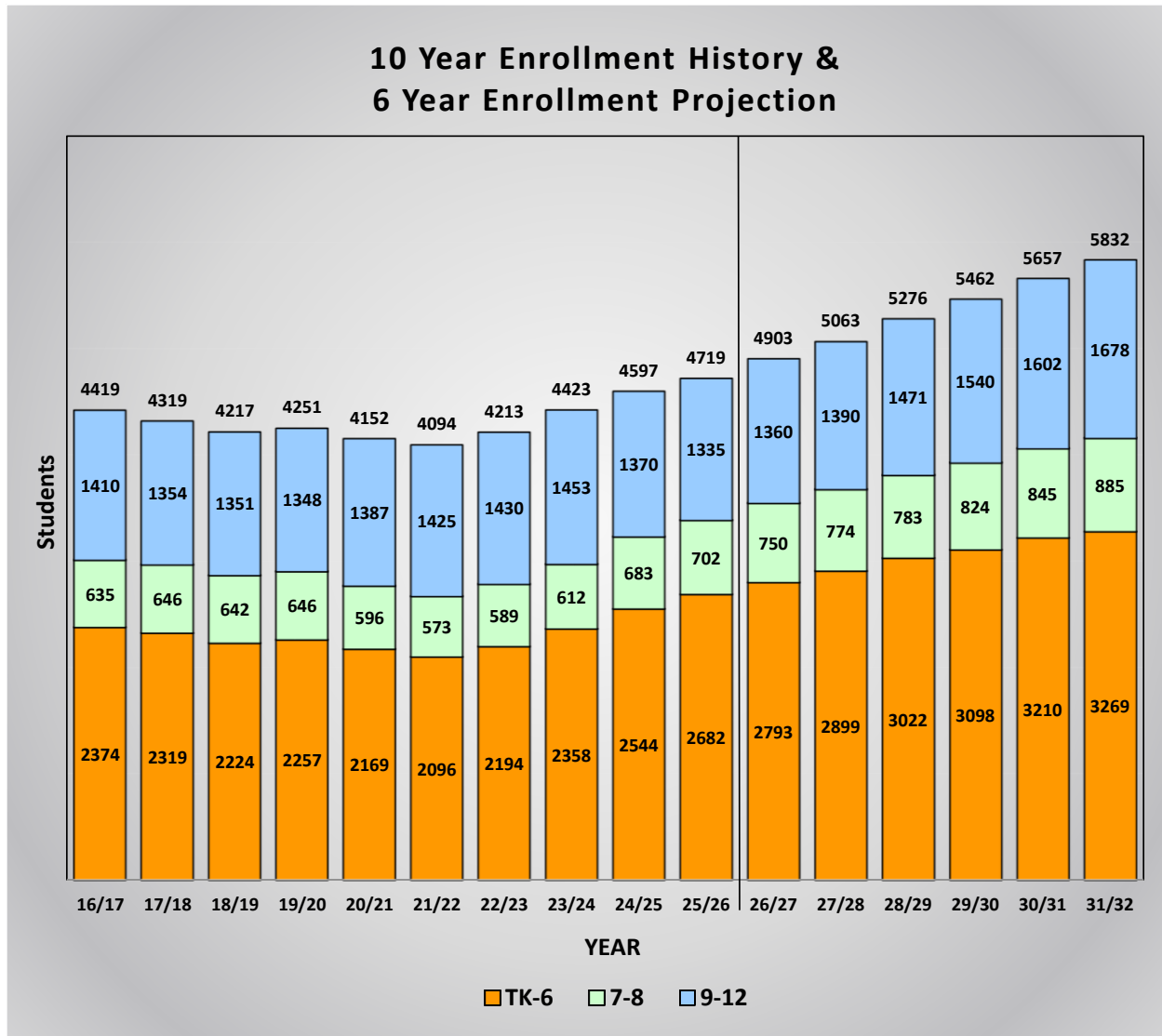
These projections assume the transfers between schools remain consistent. If changes in facilities, schedules, programs or policies are made, then the patterns may be impacted.

Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

Ten Year Enrollment History and Six Year Enrollment Projections

This graph shows a summary of the projections for the entire District. It shows the current enrollment for 2025/26, the historic enrollment for the past nine years, and the projected enrollment for the next six years. The end result is a total of 5,832 students in the District in 2031/32.



The Center Joint Unified School District had experienced slight declining enrollment from 4,419 students during the 2016/17 school year to a low point enrollment of 4,094 in 2021/22 and has since been growing significantly to a current enrollment of 4,719 students.

This graph is color coded by grade groupings:

Orange represents the historic and projected enrollment for the elementary school grades TK-6.

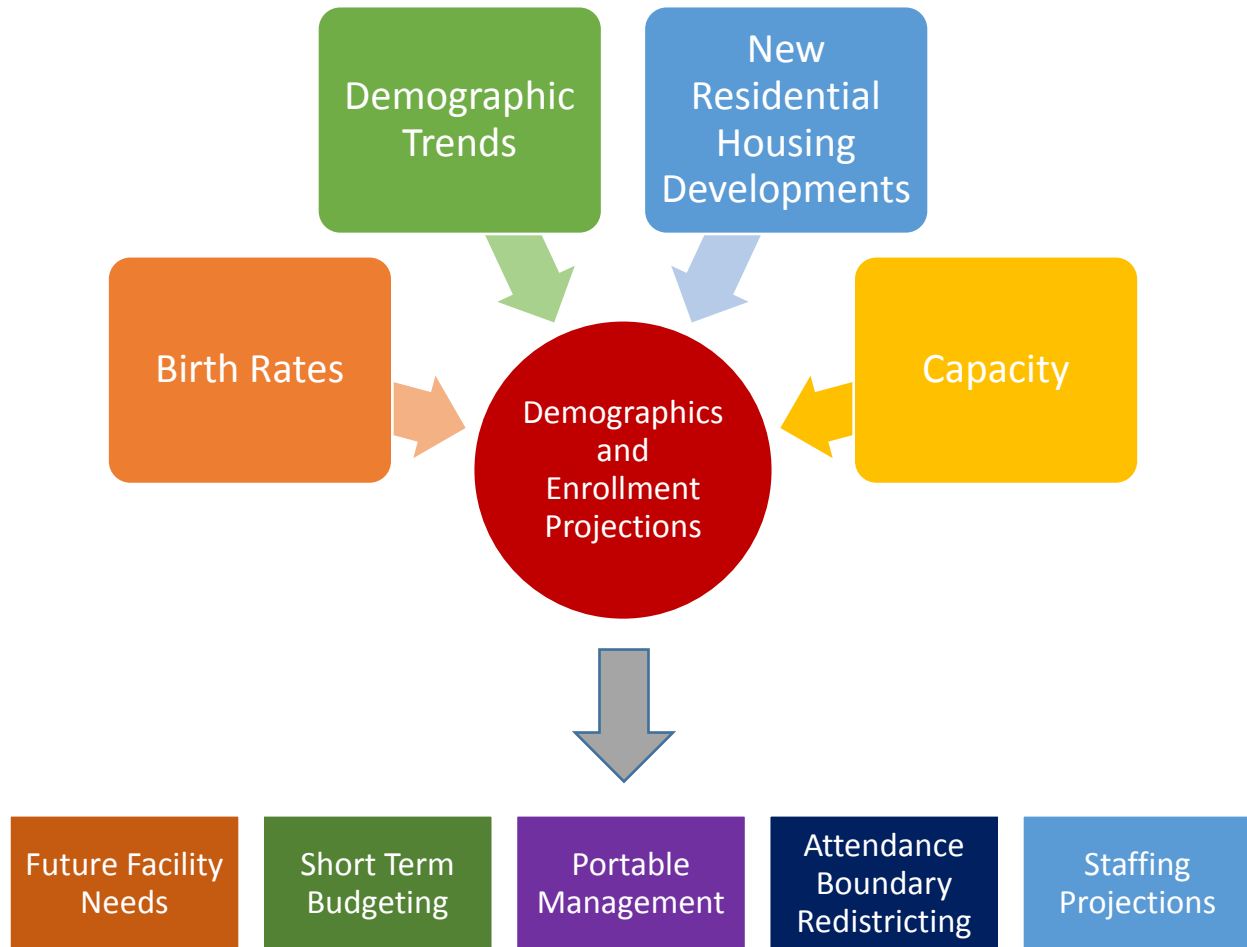
Green represents the historic and projected enrollment for the middle school grades 7-8.

Blue represents the historic and projected enrollment for high school grades 9-12.

The entire District enrollment is shown at the top of each bar.

INTRODUCTION

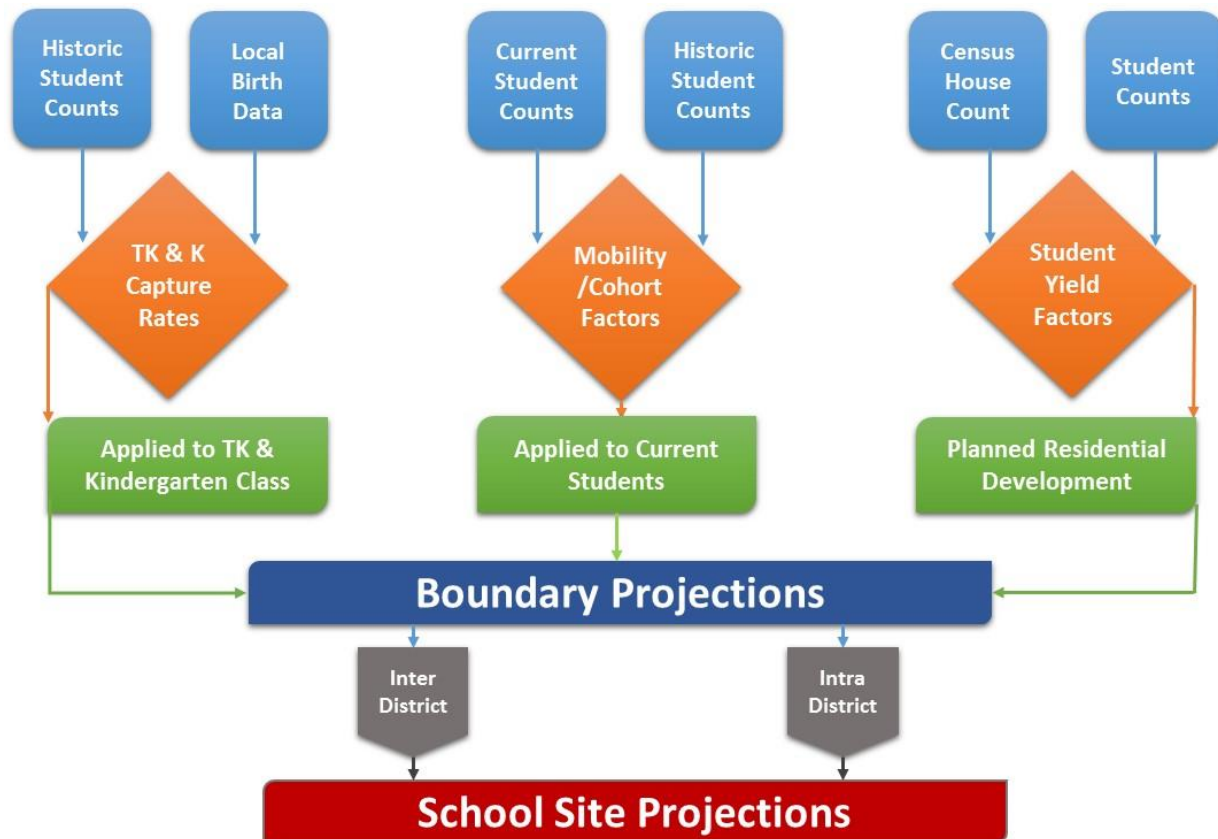
This Demographics and Enrollment Projections Study provides a comprehensive enrollment analysis for the Center Joint Unified School District. The district-wide and school-specific enrollment projections are meant to serve as a planning tool to help with both long- and short-term planning. Demographic Studies examine the factors that influence school enrollments, namely trends in demographics, birth rates, and housing development. They are also used as a tool to identify certain facility planning requirements such as capacity, utilization of existing facilities, planning for modernization or new construction, and attendance boundary redistricting.



This Study provides information based on the 2025/26 District enrollments and programs, local planning policies and residential development. As these factors change and timelines are adjusted, the Demographic and Enrollment Projections Study should be revised to reflect the most current information.

METHODOLOGY

The chart below summarizes the inputs to calculate the boundary and school site projections.



The **enrollment projections** for each school are generated using a State standard weighted cohort trend analysis. The basic projections are created by studying the individual geographic areas. Once the trends are analyzed for each area, the base projections are modified using the following procedures:

- a) **Birth rates** are used to project future kindergarten and transitional kindergarten enrollment. It is assumed if the births indicate there was an increase of 4% one year, then there will be a corresponding 4% increase in the kindergarten class five years later or the transitional kindergarten class four years later.
- b) **New Housing Development** rates and **yield rates** are compared to the historical impact of development, and if the future projections exceed the historical values, the projections are augmented accordingly.
- c) **Inter-District student** counts are not included in the base geographic trend analysis since these students reside outside of the District. Therefore, the current number of students-per-school and students-per-grade are added to the base projections.

Center Joint Unified School District

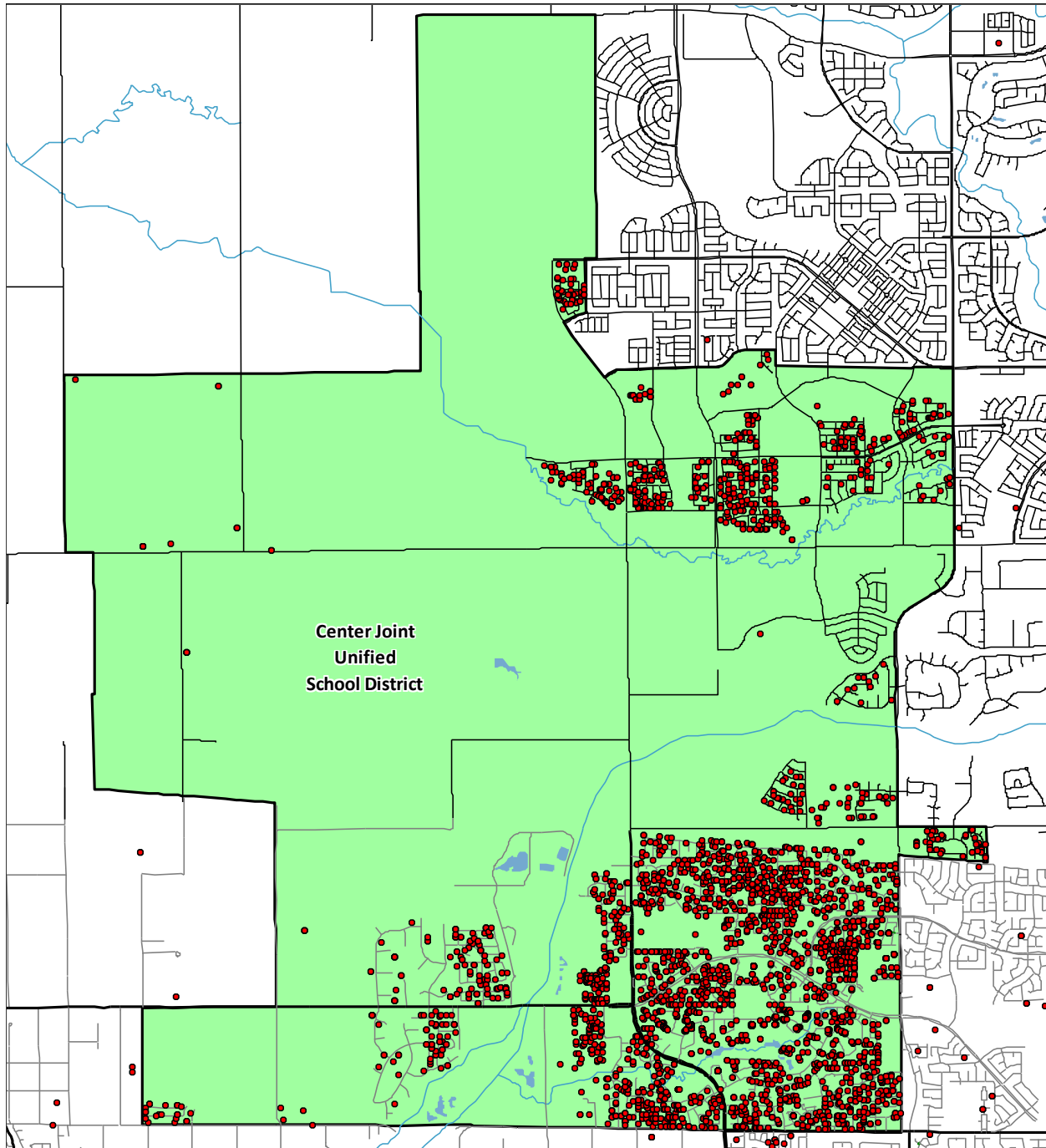
2025/26 Demographics and Enrollment Projections

- d) **Intra-District students** are those who transfer from one school to another. The number of students transferring into and out of each school are calculated and used to determine the difference between the projections for students living in each attendance area versus those that are projected to attend the school.
- e) The projections for **special education students** and **alternative programs** are created by assuming those programs typically serve a percentage of the total District population. Therefore, as the District grows or declines, the enrollment in those programs would increase or decrease accordingly.
- f) **Cohort Trend Analysis:** The number of students living in the boundary are used to generate the cohort factors. The annual trends over the past three years were analyzed and the average cohort was calculated with the current year weighted 50%, the prior year 33.3% and the last year 16.7%. This gives the current trends more value in determining the projections. Those cohorts are then used to determine the students who will be residing in each attendance area for the following years.

Neighborhood School Attendance Area Analysis: Each school attendance boundary is input into our GIS (Geographic Information Systems) Software. Students are counted in each of the attendance area boundaries based on their residential address and can be studied to view optimum and balanced utilizations. Attendance pattern maps for each individual boundary will analyze impacts of intra-district transfers from within the district boundary, as well as inter-district transfers from neighboring school districts.

DISTRICT BOUNDARIES

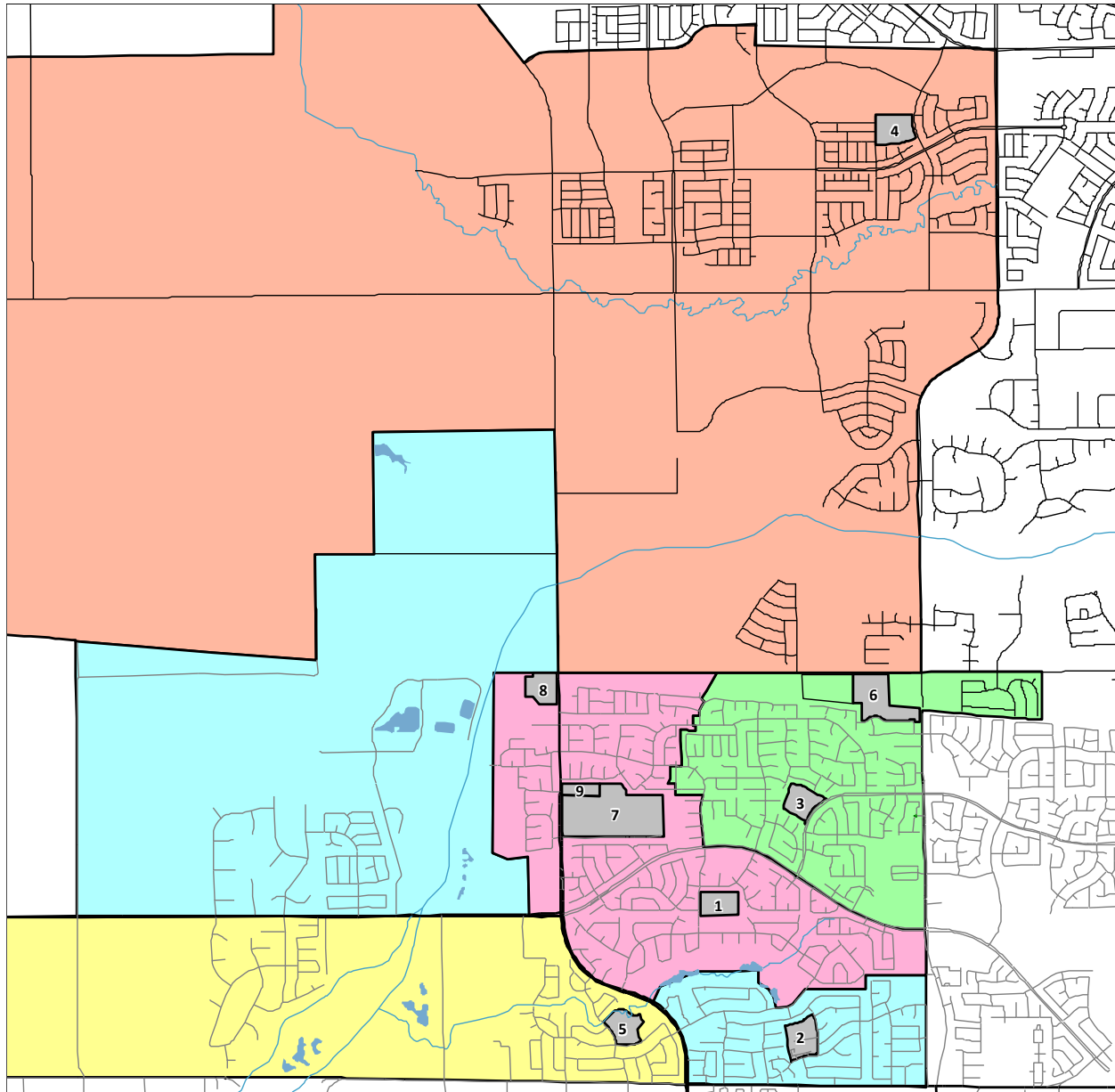
District Map with Student Residential Locations



This map shows the District boundary along with the location of each student based on their residential address. This geographic data is the foundation for our demographic analysis. Any red dots outside the District boundary will represent students attending one of the District schools or programs but have a residence outside the District. This map also identifies different areas of student population density.

Center Joint Unified School District
 2025/26 Demographics and Enrollment Projections

School Locations and Elementary Boundaries

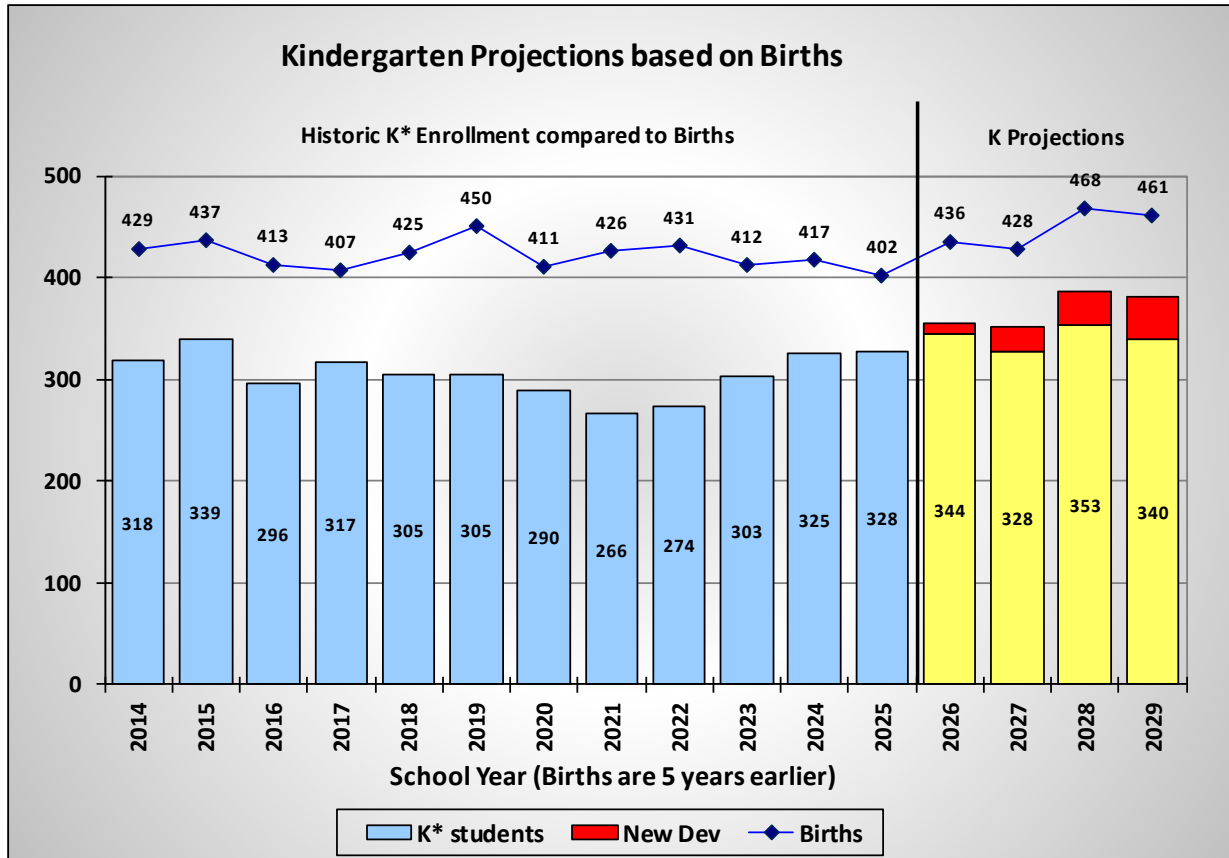


<u>Id</u>	<u>School</u>	<u>Grades</u>	<u>Id</u>	<u>School</u>	<u>Grades</u>
1	Dudley Elementary	TK-6	6	Wilson Riles Middle	7-8
2	North Country Elementary	TK-6	7	Center High	9-12
3	Oak Hill Elementary	TK-6	8	McClellan High	10-12
4	Rex Fortune Elementary	TK-6	9	District Office	
5	Spinelli Elementary	TK-6			

Center Joint Unified School District elementary boundaries are shown in color shaded areas.

HISTORIC BIRTH RATES

The following section is an analysis of the number of births in the Center Joint Unified School District. The number of births are compiled by zip code regions and provided by the Department of Health. The zip code areas do not exactly match the District boundaries and therefore portions of the zip codes 95626 (50%), 95843 (40%), and 95747 (20%), which are in the District, were used for this analysis.

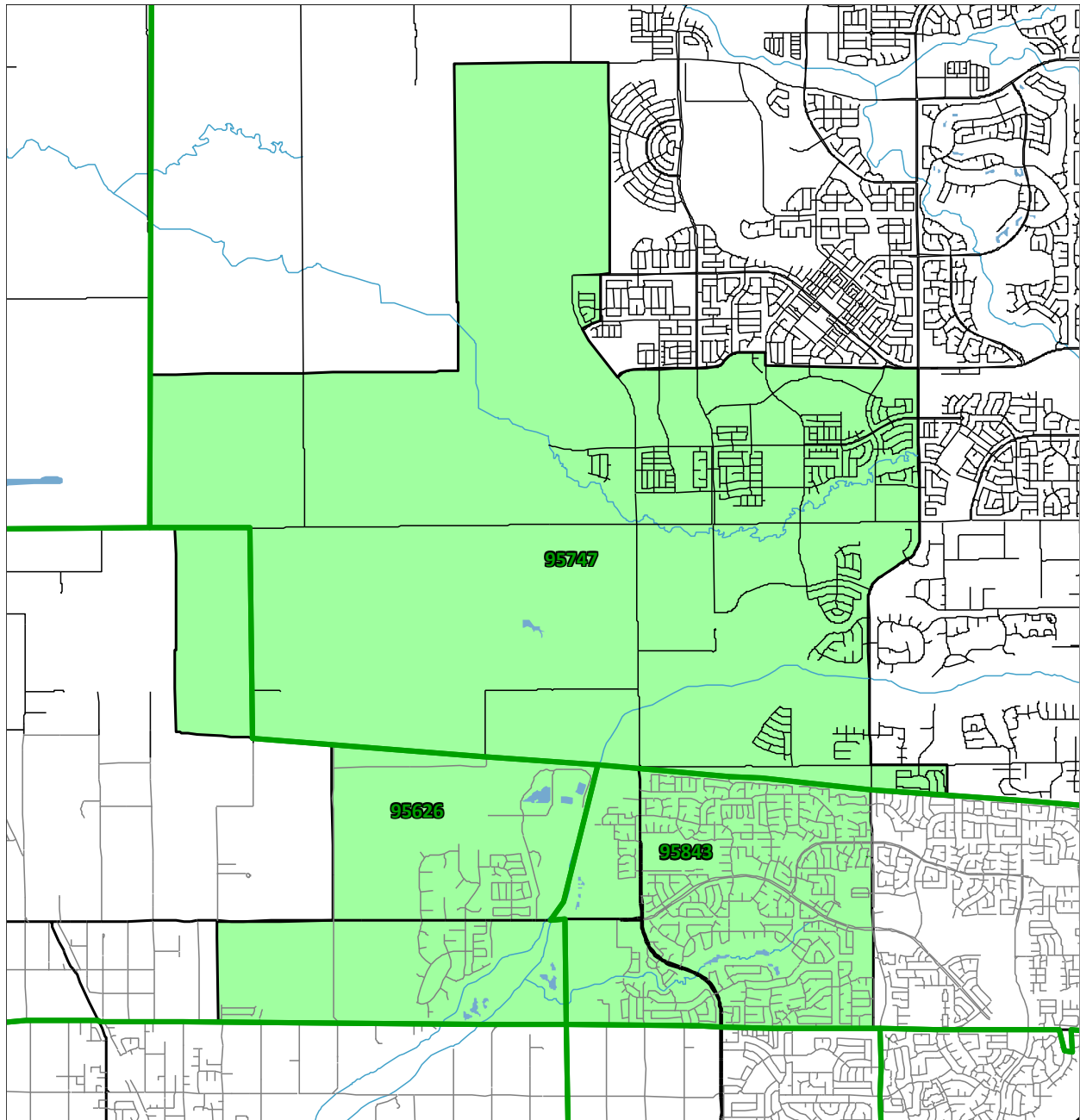


*Kindergarten Totals may include some Transitional Kindergarten students for some of the past years to more accurately correlate a 12-month period of births to a 12-month period of enrollment.

The above figure illustrates the correlation between births in the District area and the number of kindergarten students attending Center Joint Unified schools five years later. The number of births between 2009 and 2020 has averaged about 422 per year. The recent birth rates over the past four years (2021 to 2024), which will generate the kindergarten classes for the next four years (2026 to 2029), have been between 428 and 468. We have assumed a kindergarten capture rate of 80% for the projections.

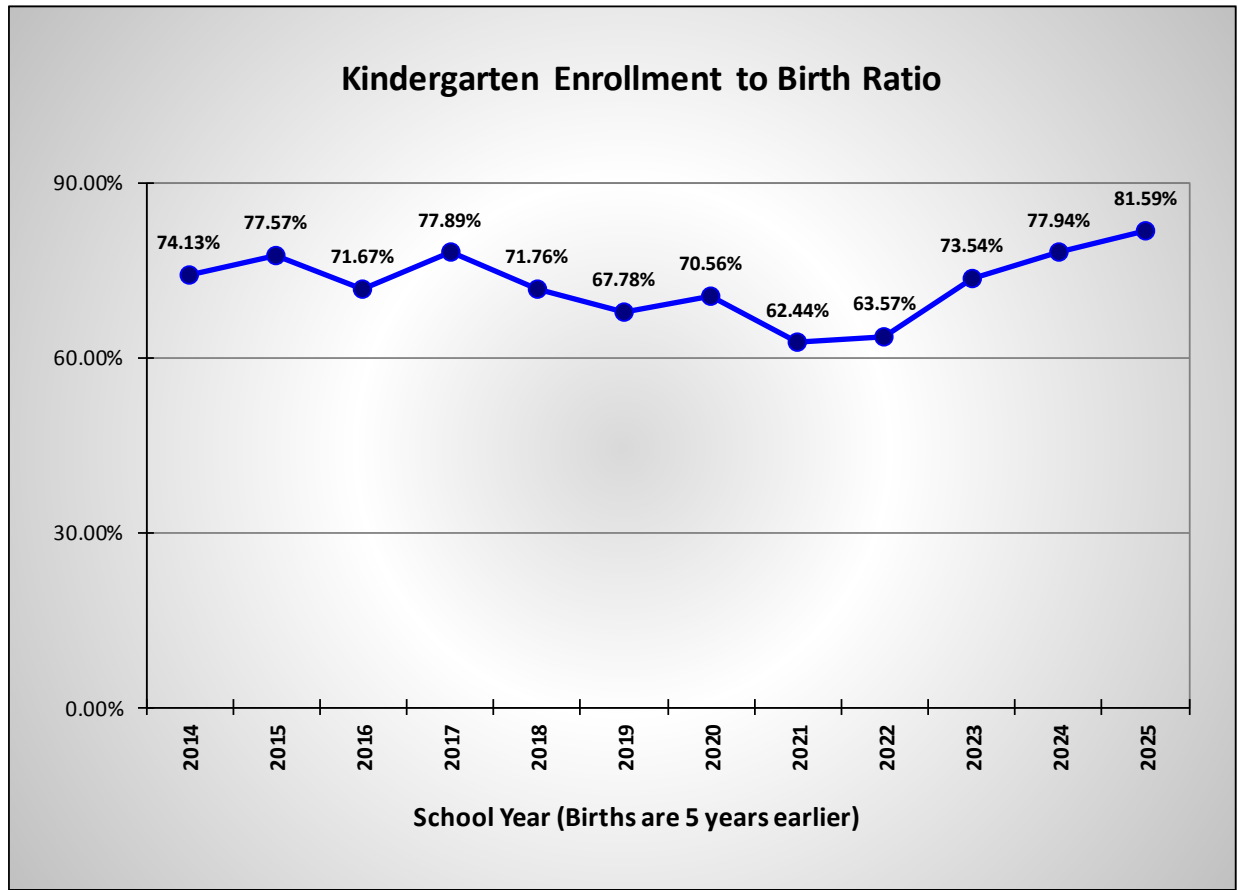
Center Joint Unified School District 2025/26 Demographics and Enrollment Projections

Zip Code Map



The above map shows the comparison between the District boundaries and the zip codes. The 95626 zip code covers the southwestern portion of the District, the 95747 zip code covers the northern portion of the District, and the 95843 zip code covers the southeastern portion of the District.

Historic Kindergarten Capture Rates



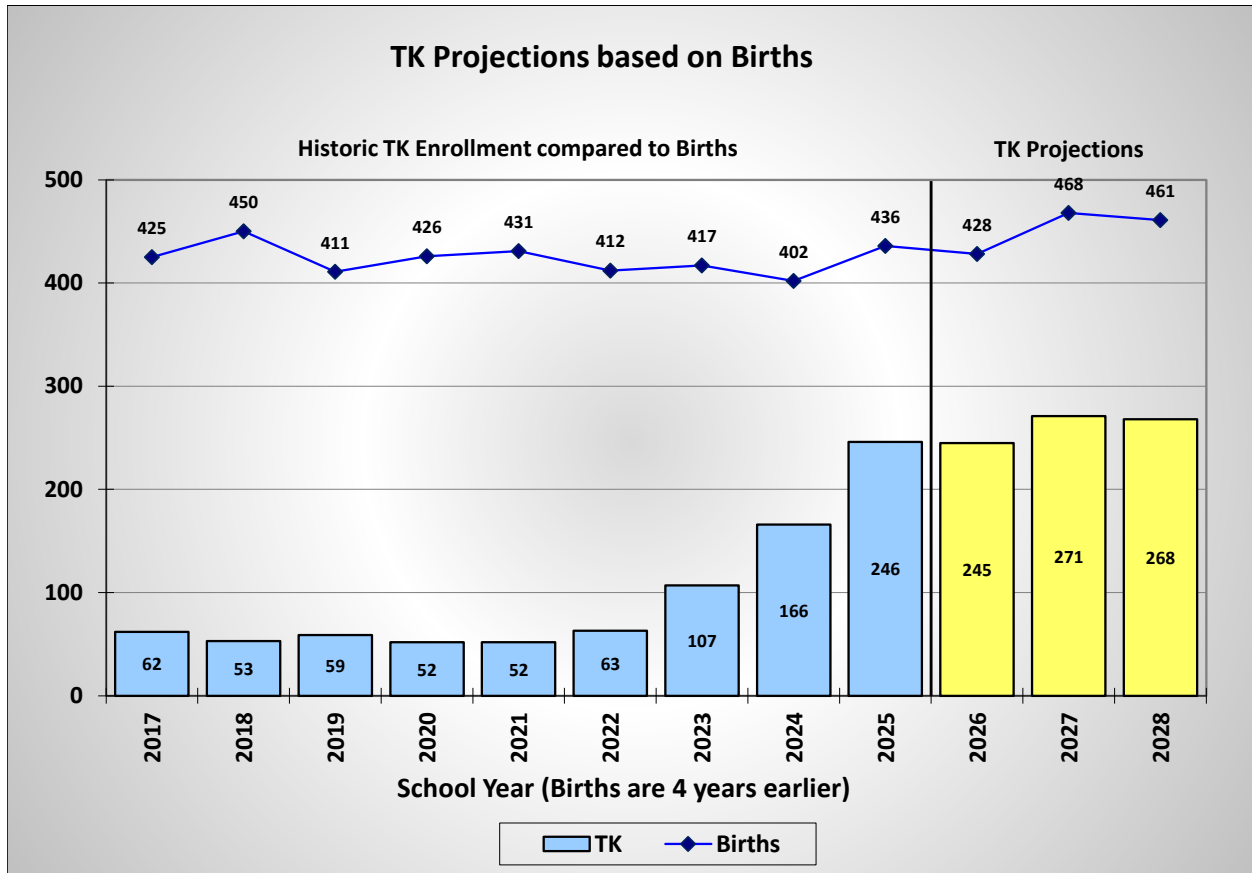
This figure shows the kindergarten capture rates for the past 12 years. Since the birth data is derived from zip code areas, which do not exactly match with the District boundaries, the capture rate also accounts for differences in the coverage areas. Low capture rates are common when a district serves only a portion of a large zip code area. A large capture rate is possible when families move into the area after the children were born, but before they arrived for kindergarten. Overall, the District has had a stable capture rate with a 12 year average of 72.54%.

Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

Transitional Kindergarten

The Transitional Kindergarten (TK) program started in 2012 to provide an extra year for young children to get ready for kindergarten. Currently, the TK program allows all four year-olds who will turn five between September 1 and August 31. Some districts allow parents with children just outside that window to also participate in the program. Even though the window for the TK program is a full 12 months, participation in the TK program is typically less than 90% of the total kindergarten enrollment.



The TK projection for 2026/27 shows a total of 245 students.

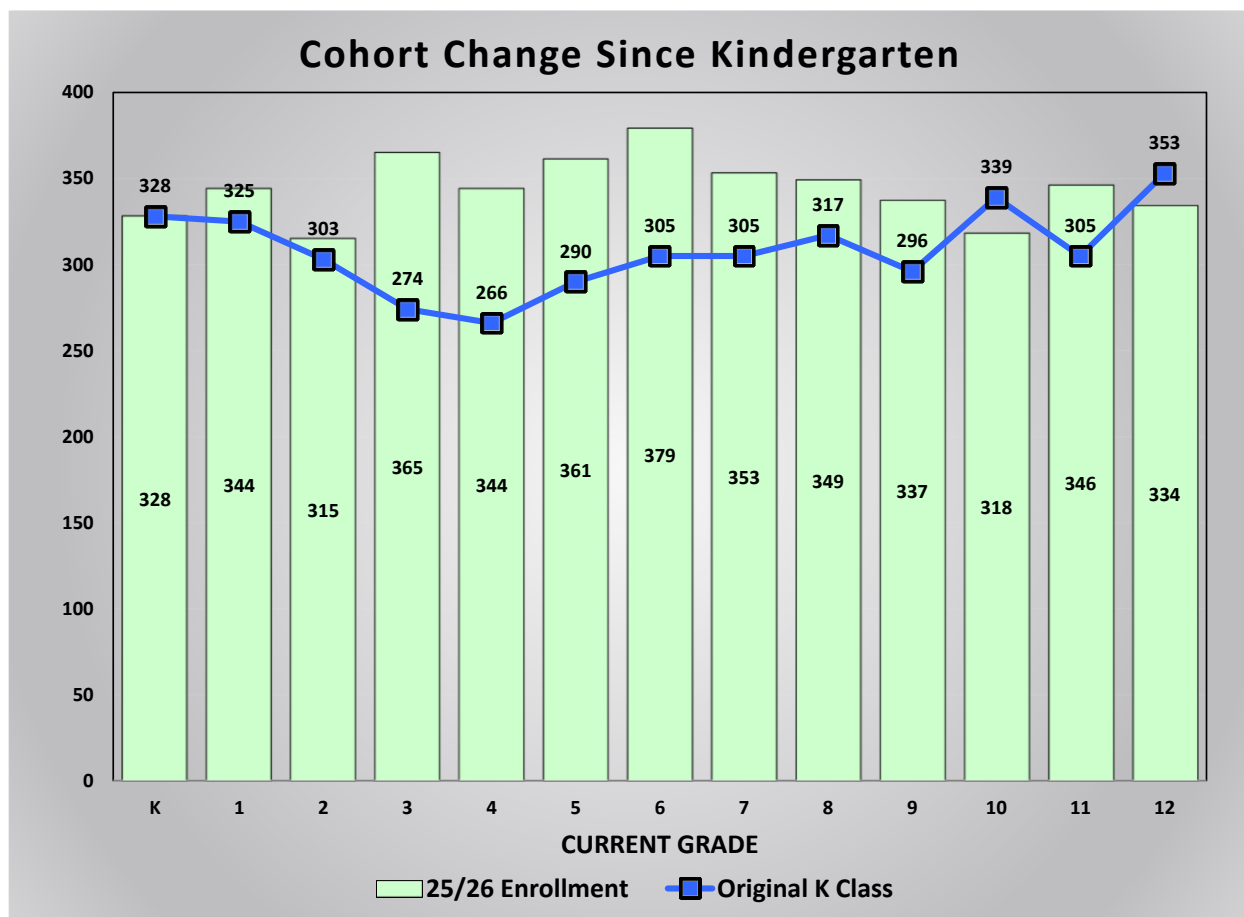
Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

TK/K Projection Summary by School

Center Joint Unified School District TK/K Enrollment Planning								
School	26/27		27/28		28/29		29/30	
	TK	K	TK	K	TK	K	TK	K
Dudley Elem	28	77	32	74	31	81	30	79
North Country Elem	44	68	48	67	47	73	46	72
Oak Hill Elem	44	81	48	79	46	84	44	81
Rex Fortune Elem	87	78	97	81	99	94	101	98
Spinelli Elem	42	52	46	50	45	54	44	52
Totals	245	356	271	351	268	386	265	382

Retention Rates Since Kindergarten



This chart compares the original kindergarten class size to the current enrollment for each grade. For example, the current 6th grade class has 379 students and six years ago the kindergarten class had 305 students. Overall the class sizes have increased since kindergarten.

Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

Historic Enrollment and Trends

Center Joint Unified School District								
Historic Enrollment and Cohorts								
Grade	CalPADS Enrollment				Historic Cohorts			Weighted Average
	22/23	23/24	24/25	25/26	22 to 23	23 to 24	24 to 25	
T K	63	107	166	246	44	59	80	67.0
K	274	303	325	328	29	22	3	13.7
1	282	289	312	344	15	9	19	15.0
2	294	314	333	315	32	44	3	21.5
3	308	322	339	365	28	25	32	29.0
4	332	341	341	344	33	19	5	14.3
5	327	348	360	361	16	19	20	19.0
6	314	334	368	379	7	20	19	17.3
7	293	307	356	353	-7	22	-15	-1.3
8	296	305	327	349	12	20	-7	5.2
9	326	345	334	337	49	29	10	22.8
10	360	335	358	318	9	13	-16	-2.2
11	429	388	324	346	28	-11	-12	-5.0
12	315	385	354	334	-44	-34	10	-13.7
Totals	4,213	4,423	4,597	4,719	17.9	18.3	10.8	14.5
Annual Change:		210	174	122				

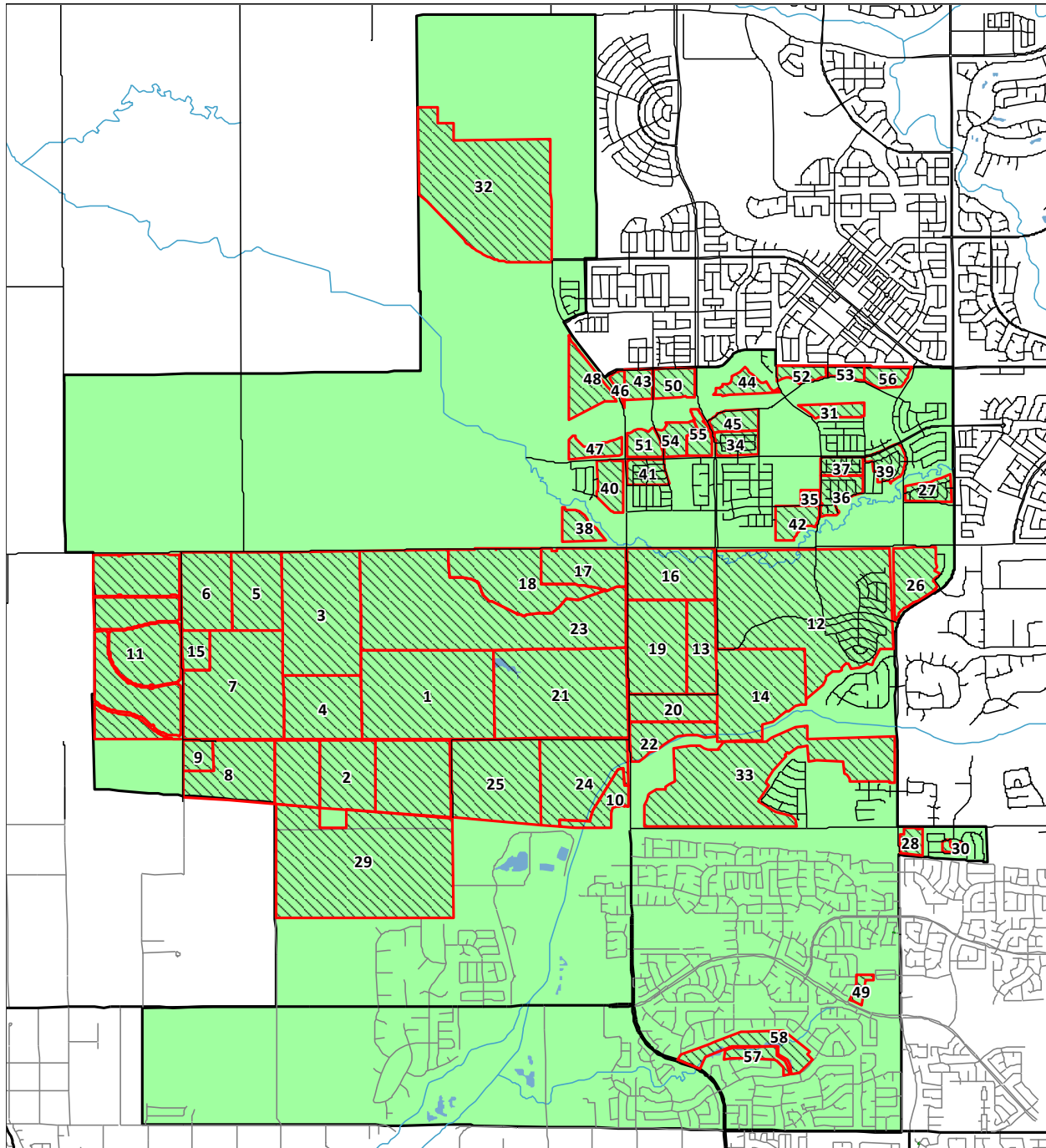
This chart shows the enrollment by grade level over the past four years. The cohort values were calculated for each grade and each year, along with the weighted average for each grade. A positive cohort value indicates that grade is expected to have more students than the previous grade last year. A negative value would mean that the grade has fewer students compared to the previous grade last year.

In general, a positive cohort is representative of growth and a negative cohort indicates a decline in enrollment. There are some exceptions. First grade usually has a positive cohort, as there are some students that do not attend kindergarten at public schools but arrive in first grade.

Another important item to notice is the current breakdown by grade level of the student population. Comparing the number of students in the lower grades to the upper grades can indicate potential increases or decreases in future enrollments. Also, if there is a large class or a small class, it will slowly cause a ripple in the enrollments as it advances a grade each year.

Finally, the annual change at the bottom of this chart indicates the net impact of the changes in enrollment over the past few years.

NEW HOUSING DEVELOPMENTS



This close up view of the District shows the location of the projected new development areas.

The City and County Planning Departments within the school district's boundary were contacted for input on new housing developments. Two years of building permits were geocoded by address or APN to show the locations of active new developments.

Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

The projections used in this report are based on the following number of units projected from these developments:

<u>ID</u>	<u>Name</u>	<u>Remaining Units</u>	<u>Six Year Projection</u>	<u>Elementary Boundary</u>
1	10 Placer Vineyards	977	0	Rex Fortune
2	11 Placer Vineyards	215	0	Rex Fortune
3	12A Placer Vineyards	1,015	0	Rex Fortune
4	12B Placer Vineyards	403	92	Rex Fortune
5	13 Placer Vineyards	227	0	Rex Fortune
6	14 Placer Vineyards	58	0	Rex Fortune
7	15 Placer Vineyards	928	40	Rex Fortune
8	16 Placer Vineyards	277	0	Rex Fortune
9	17 Placer Vineyards	80	0	Rex Fortune
10	18 Placer Vineyards	4	0	North Country
11	19 Placer Vineyards	795	40	Rex Fortune
12	1A Placer Vineyards	0	0	Rex Fortune
13	1B Placer Vineyards	258	144	Rex Fortune
14	2 Placer Vineyards	444	185	Rex Fortune
15	22 Placer Vineyards	73	0	Rex Fortune
16	3 Placer Vineyards	258	102	Rex Fortune
17	4A Placer Vineyards	0	0	Rex Fortune
18	4B Placer Vineyards	225	92	Rex Fortune
19	5A Placer Vineyards	411	0	Rex Fortune
20	5B Placer Vineyards	177	0	Rex Fortune
21	5C Placer Vineyards	1,244	0	North Country
22	6 Placer Vineyards	102	0	Rex Fortune
23	7 Placer Vineyards	1,692	97	Rex Fortune
24	8 Placer Vineyards	229	0	North Country
25	9 Placer Vineyards	994	0	North Country
26	Estia Dry Creek/Placer Creek	250	240	Rex Fortune
27	Excelsior Village at Sierra Vista JM-21	6	6	Rex Fortune
28	Morgan Place	45	45	Oak Hill
29	Northborough I & II	1,481	0	North Country
30	Parkside at Sabre City	22	22	Oak Hill
31	Parkside at Sierra Vista FD-24	119	119	Rex Fortune
32	Regional University	973	56	Rex Fortune
33	Riolo Vineyards Specific Plan	419	176	Rex Fortune
34	Seasons Sierra Vista FD-10	9	9	Rex Fortune
35	Sierra Vista CG-20	30	30	Rex Fortune
36	Sierra Vista DF 1&2	17	17	Rex Fortune
37	Sierra Vista DF 20	5	5	Rex Fortune
38	Sierra Vista Estia	113	113	Rex Fortune
39	Sierra Vista JM04A	6	6	Rex Fortune
40	Sierra Vista KT-20	23	23	Rex Fortune

Center Joint Unified School District 2025/26 Demographics and Enrollment Projections

41	Sierra Vista KT-21A	2	2	Rex Fortune
42	Sierra Vista Torrente	66	66	Rex Fortune
43	Sierra Vista/Solaire FD-2	70	70	Rex Fortune
44	Sierra Vista/Solaire FD-5	14	14	Rex Fortune
45	Sierra Vista/Solaire FD-9	54	54	Rex Fortune
46	SV (CO-22)	32	32	Rex Fortune
47	SV (CO-3)	67	60	Rex Fortune
48	SV (CO20,21)	287	142	Rex Fortune
49	Tierra Del Sol	73	73	Oak Hill
50	Villages at Sierra Vista FD-21	187	187	Rex Fortune
51	Villages at Sierra Vista FD-23	127	127	Rex Fortune
52	Villages at Sierra Vista FD-6	95	95	Rex Fortune
53	Villages at Sierra Vista FD-7	57	57	Rex Fortune
54	Villages at Sierra Vista FD-8A	88	88	Rex Fortune
55	Villages at Sierra Vista FD-8B	68	68	Rex Fortune
56	Villages at Sierra Vista JM-01	135	50	Rex Fortune
57	Villas Cottages at the Preserve	59	59	North Country
58	Villas Cottages at the Preserve	44	44	Dudley
	Totals	16,129	2,947	

Assuming that 2,947 of the 16,129 planned units are completed over a six year period, there would be an average of 491 new housing units per year. To determine the impact of the new housing development, each new housing unit is multiplied by the student yield rate. Currently, according to the 2020 Census data, the District student yield rate is 0.450 students per housing unit. For purposes of the enrollment projections, we have assumed a yield rate of 0.250 students per housing unit (70% factor applied to the TK-6 yield rate and 40% factor applied to the 7-12 yield rate). This breaks down as follows:

Center Joint Unified School District Student Yield Rate Analysis				
<u>Grade</u>	<u>2020 Students in District</u>	<u>2020 Housing Units</u>	<u>Census Student Yield Rate</u>	<u>Projected Student Yield Rate</u>
Total TK-6	2,169	9,235	0.235	0.164
Total 7-8	596	9,235	0.065	0.026
Total 9-12	1,387	9,235	0.150	0.060
Total	4,152		0.450	0.250

Based on 2020 Census Data for school district.

The yield rate used for new construction eligibility determination in the State building program is 0.70 students per home for K-12 districts. The yield rate in the Center Joint Unified School District is lower than the State average.

Center Joint Unified School District
2025/26 Demographics and Enrollment Projections

Center Joint Unified School District							
New Development Construction							
Housing Units per Year							
School	26/27	27/28	28/29	29/30	30/31	31/32	Totals
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
Dudley Elem	30	14	0	0	0	0	44
North Country Elem	35	24	0	0	0	0	59
Oak Hill Elem	92	48	0	0	0	0	140
Rex Fortune Elem	378	380	427	414	546	559	2,704
Spinelli Elem	0	0	0	0	0	0	0
Elementary Totals	535	466	427	414	546	559	2,947
Wilson Riles Middle	535	466	427	414	546	559	2,947
Middle Totals	535	466	427	414	546	559	2,947
Center High	535	466	427	414	546	559	2,947
High Totals	535	466	427	414	546	559	2,947

Based on these estimated construction rates, the development will generate 134 students next year and a total of 738 students in the next six years.

Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

CLASSROOM COUNTS AND CAPACITY

It is important to understand that capacity and classroom counts may be viewed different ways for different purposes. The State School Facilities Program (SFP) considers all available teaching stations excluding physical education facilities and core facilities (e.g., libraries, multipurpose rooms, and administrative spaces), as part of the site capacity when calculating eligibility for new construction or modernization funding. The State also has its own loading standards per classroom as part of the eligibility determinations.

Another method for calculating capacity and number of classrooms is based on local District standards of class size and a definition of what is considered a full day teaching station. The District may set aside several classroom spaces defined by the SFP for specialized programs or pull-out spaces.

The classroom counts and capacities defined in this Demographics and Enrollment Projections Study represent the rooms that have been identified by Center Joint Unified School District administration as designated fulltime teaching stations. This count may not take into consideration other rooms which could be used as fulltime teaching stations but are needed for other programs offered by the District.

The classroom counts are shown for each school and are used to determine the capacity. The classroom counts represent the rooms that can be used for teaching purposes at each school site. The classroom counts may not represent the current classrooms being used, as there may be unused rooms on the school site. In some cases, there may be fewer classrooms counted than current teaching stations if some of the rooms being used were designed for other purposes but are currently being used as classrooms due to overcrowding.

Center Joint Unified School District

Classroom Count Summary

	Permanent	Portable	Total	Excluded
<u>Elementary Schools</u>	<u>CR Count</u>	<u>CR Count</u>	<u>CR Count</u>	<u>Classrooms</u>
Dudley Elem	19	17	36	3
North Country Elem	23	18	41	3
Oak Hill Elem	20	15	35	3
Rex Fortune Elem	34	0	34	3
Spinelli Elem	15	22	37	3
Sub-Totals	111	72	183	15
<u>Middle Schools</u>				
Wilson Riles Middle	40	17	57	3
Sub-Totals	40	17	57	3
<u>High Schools</u>				
Center High	55	24	79	3
Sub-Totals	55	24	79	3
<u>Other Schools</u>				
McClellan High	5	0	5	0
Sub-Totals	5	0	5	0
District Totals	211	113	324	21

SCHOOL PROJECTIONS

This Study provides a detailed analysis of student attendance patterns and enrollment for each school. This includes a boundary map illustrating that particular school's attendance patterns along with a chart showing the projected enrollment for the next six years. These charts indicate the actual enrollment at each school over the past four years along with the projected enrollment for the next six years. In addition, the number of students living in the boundary are shown for the same time period. If there are more students attending than live in the area, then there is a net inflow. If more students live in the boundary than attend the school, then there is a net outflow.

The current capacity is shown on these charts to identify if there will be classroom space available for the students. If space is not available, then the attendance patterns will likely need to change if the additional facilities are not provided. The capacity for each school was determined by using the following loading standards for each classroom identified:

<u>Grade</u>	<u>Loading Standard</u>
TK	40 (AM/PM at 20 each)
K-3	24
4-6	30
7-8	28
9-12	28

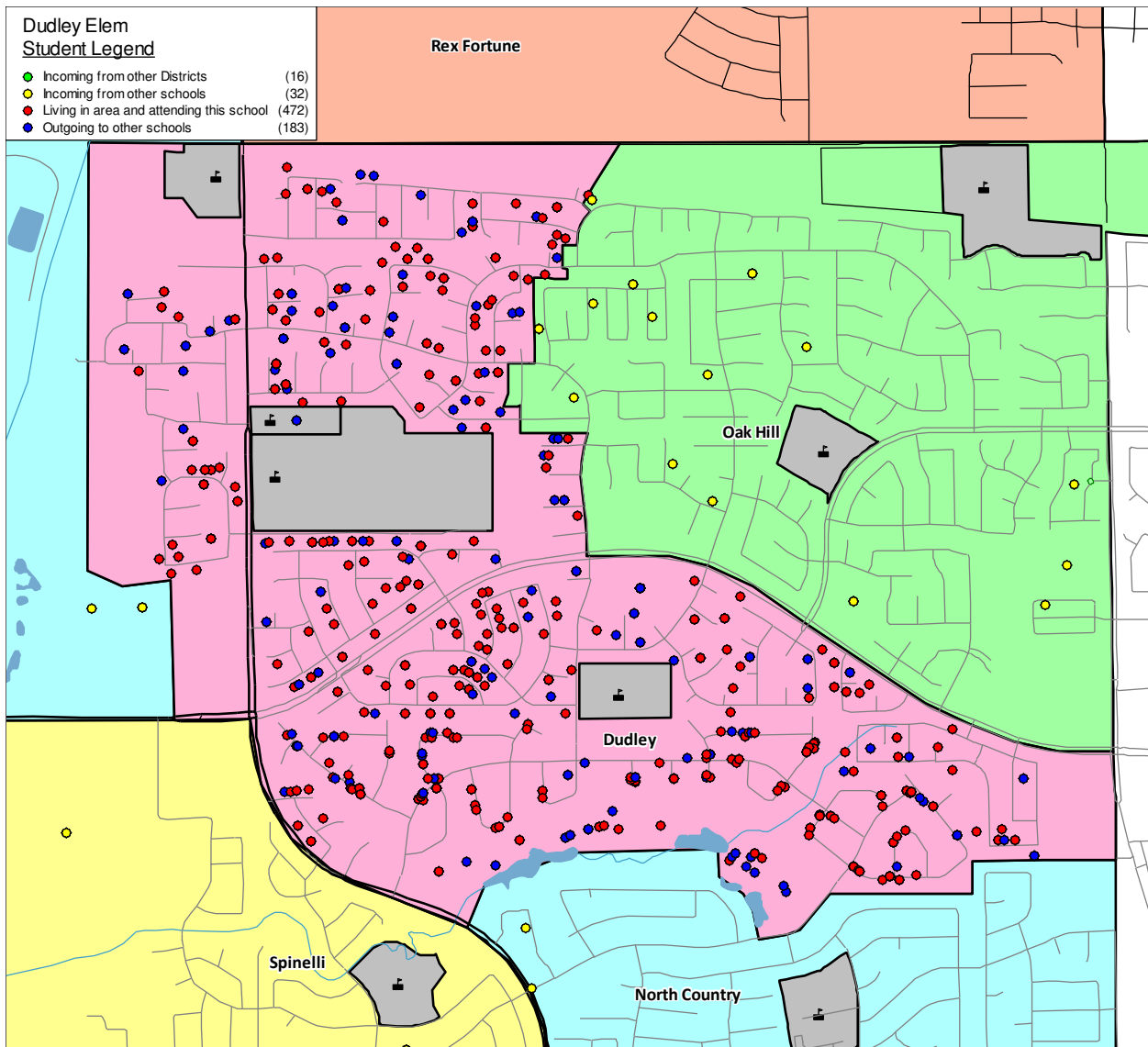
These loading standards are based on the current loading factors used this year and may change based on the level of funding for schools in the future.

Detailed data is provided below each projection chart that shows the projected enrollment by grade for the next six years.

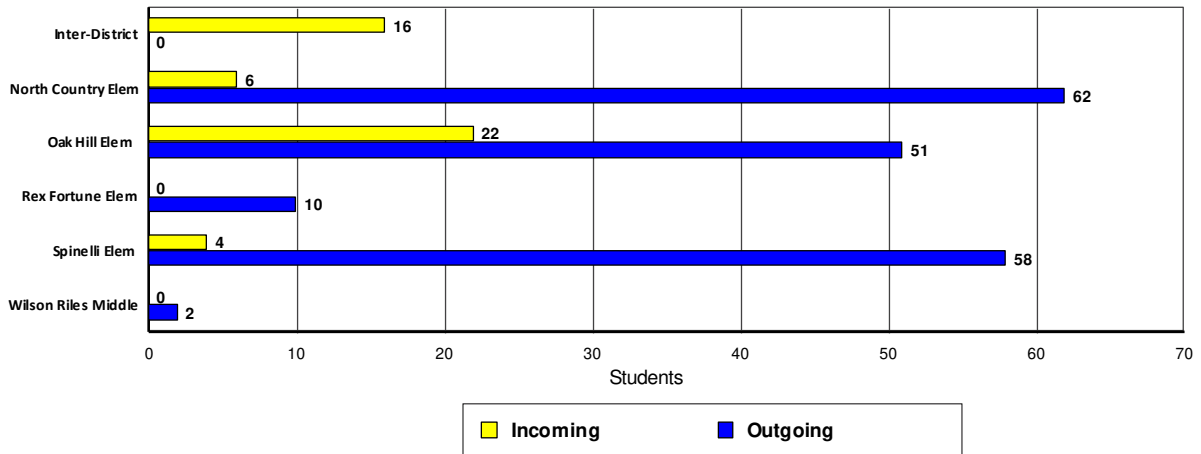
The Attendance Factors were determined by analyzing the current year of students to see how many Inter- and Intra-District transfers there are. Once the baseline projections are calculated for the residents in the attendance area, the Intra-District and Inter-District factors are applied to determine the projected enrollment for each school.

Center Joint Unified School District

2025/26 Demographics and Enrollment Projections



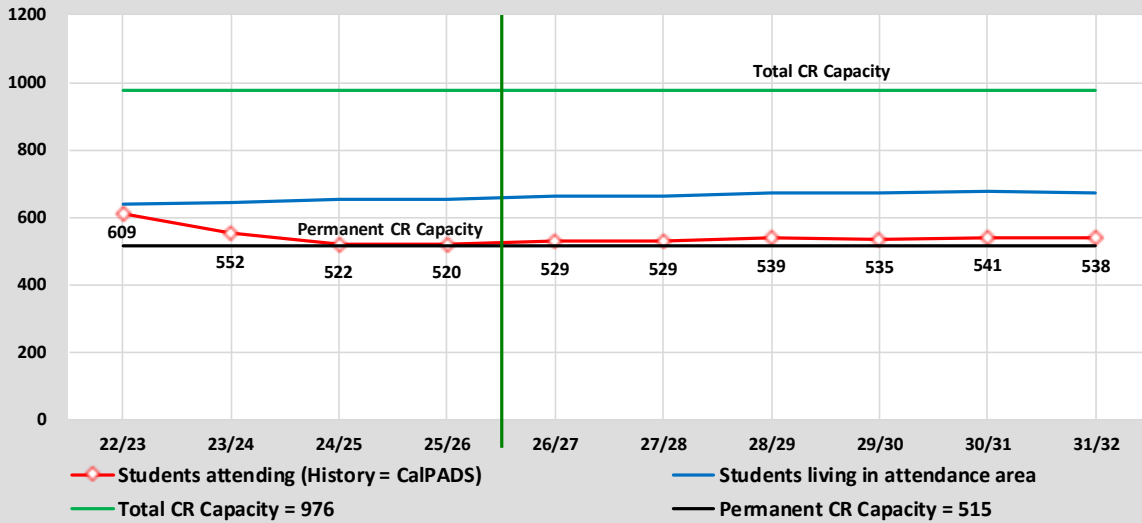
Dudley Elem
Transfer Students



Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

Capacity & Projected Enrollment Dudley Elem



District Loading Standards
 Traditional School
 All Portables Loaded
 Total CR Count = 19 permanent plus 17 portables
 Grades Served = TK - 6

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Permanent CR Capacity	Perm Seats Needed	Annual Perm CR Needed	Total Perm CR's Needed	Available Perm Seats	Projected Housing Units
25/26	520	-2	0	515	5	1	1	0	
26/27	529	9	0	515	14	0	1	0	30
27/28	529	0	0	515	14	0	1	0	14
28/29	539	10	0	515	24	0	1	0	0
29/30	535	-4	0	515	20	0	1	0	0
30/31	541	6	0	515	26	0	1	0	0
31/32	538	-3	0	515	23	0	1	0	0

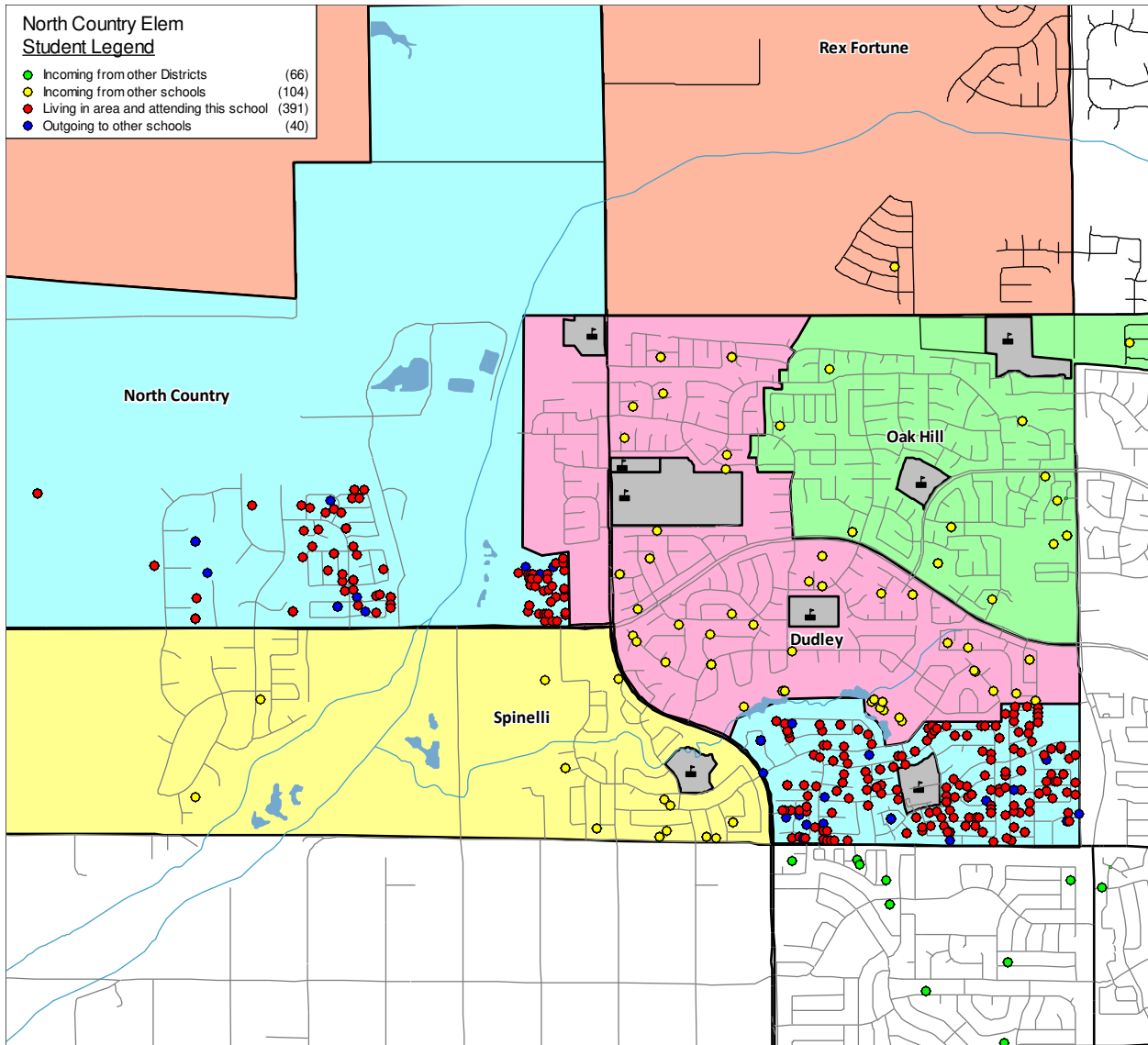
* Based on Students Attending (Squares on Graph)

Dudley Elem

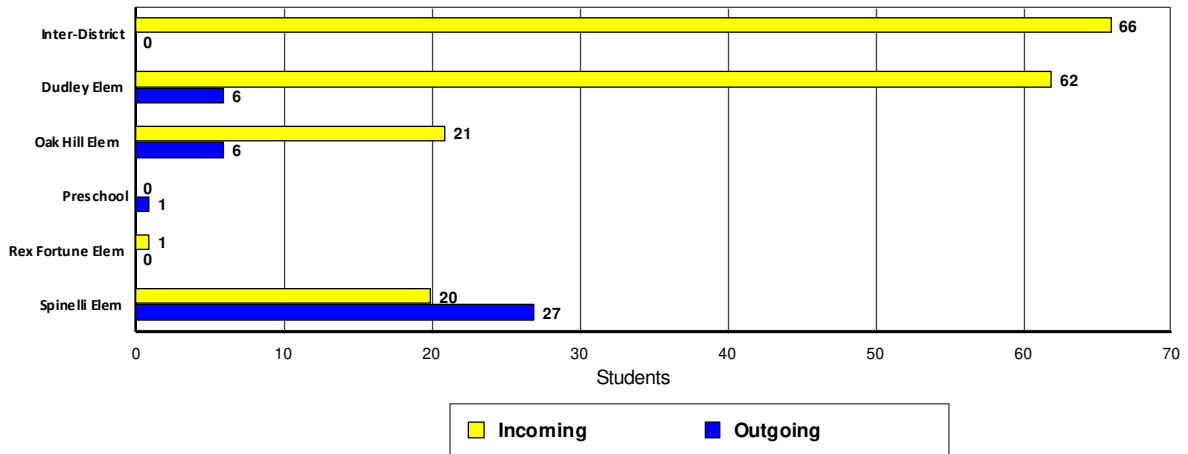
YEAR: Grade	Current	Projected Enrollment						Cohort Average	Attendance Factors	
	25/26	26/27	27/28	28/29	29/30	30/31	31/32		Intra	Inter
T K	26	28	32	31	30	29	28	-1	-16	0
K	58	77	74	81	79	77	75	-1	-17	2
1	69	52	70	67	74	72	70	0	-22	1
2	61	69	51	69	66	73	71	-1	-21	1
3	76	65	72	54	72	69	76	4	-23	3
4	75	88	76	83	65	83	80	1	-11	2
5	73	66	78	66	73	55	73	3	-26	5
6	82	84	76	88	76	83	65	3	-15	2
Totals	520	529	529	539	535	541	538	1.0	-151	16

Center Joint Unified School District

2025/26 Demographics and Enrollment Projections



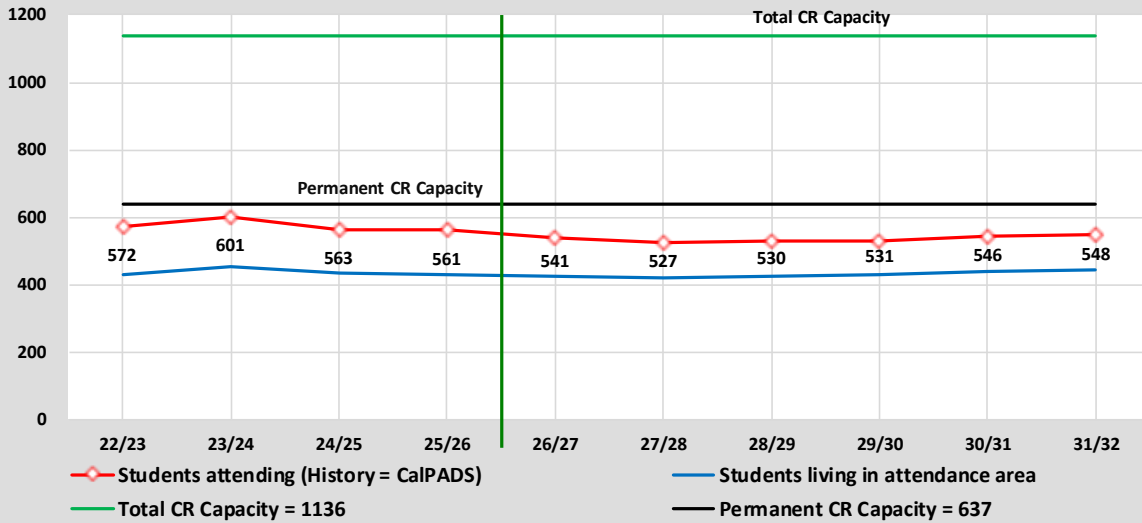
North Country Elem
Transfer Students



Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

Capacity & Projected Enrollment North Country Elem



District Loading Standards
 Traditional School
 All Portables Loaded
 Total CR Count = 23 permanent plus 18 portables
 Grades Served = TK - 6

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Permanent CR Capacity	Perm Seats Needed	Annual Perm CR Needed	Total Perm CR's Needed	Available Perm Seats	Projected Housing Units
25/26	561	-2	0	637	0	0	-3	76	
26/27	541	-20	0	637	0	0	-3	96	35
27/28	527	-14	0	637	0	0	-4	110	24
28/29	530	3	0	637	0	0	-4	107	0
29/30	531	1	0	637	0	0	-3	106	0
30/31	546	15	0	637	0	0	-3	91	0
31/32	548	2	0	637	0	0	-3	89	0

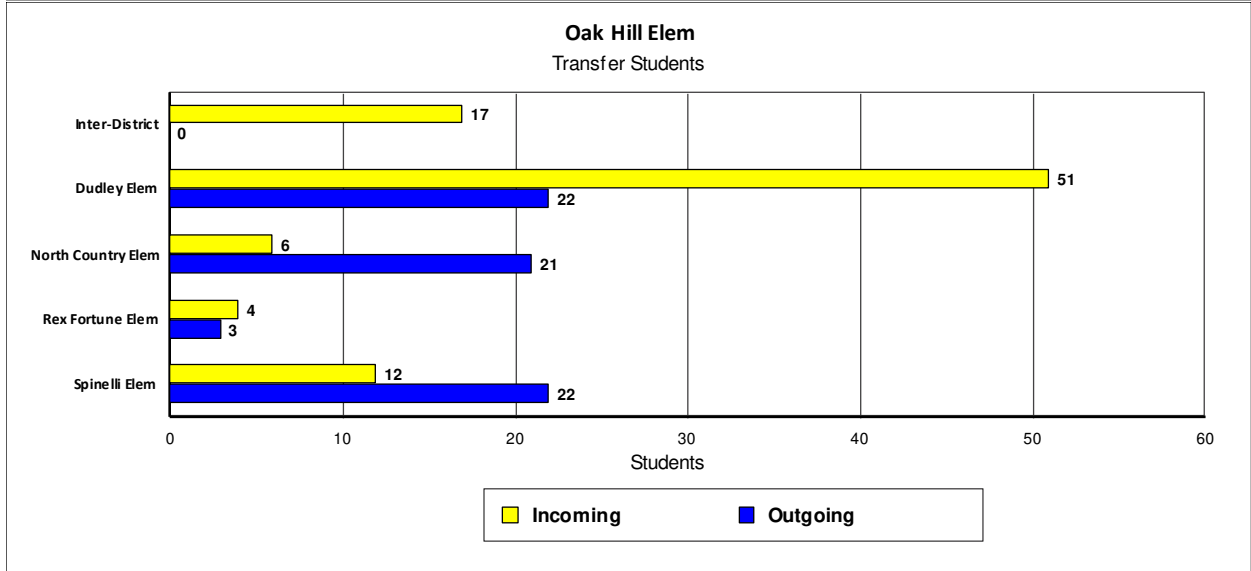
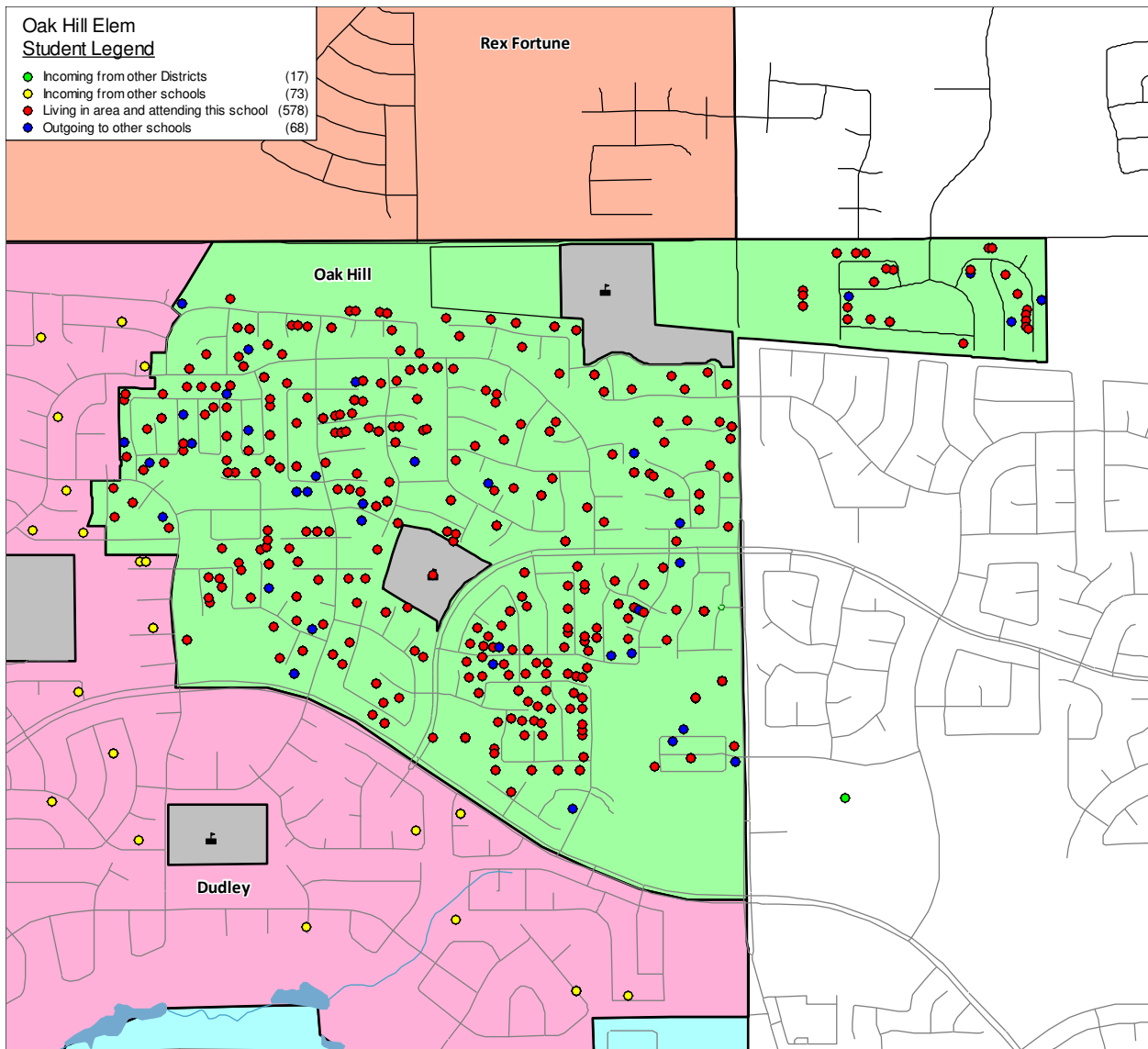
* Based on Students Attending (Squares on Graph)

North Country Elem

YEAR: Grade	Current	Projected Enrollment						Cohort Average	Attendance Factors	
	25/26	26/27	27/28	28/29	29/30	30/31	31/32		Intra	Inter
T K	45	44	48	47	46	45	44	0	1	5
K	57	68	67	73	72	71	70	-1	5	4
1	70	60	71	70	76	75	74	3	10	7
2	59	71	61	72	71	77	76	1	1	8
3	73	58	70	60	71	70	76	-1	9	10
4	72	73	58	70	60	71	70	0	5	11
5	89	74	75	60	72	62	73	2	17	10
6	96	93	77	78	63	75	65	3	16	11
Totals	561	541	527	530	531	546	548	0.9	64	66

Center Joint Unified School District

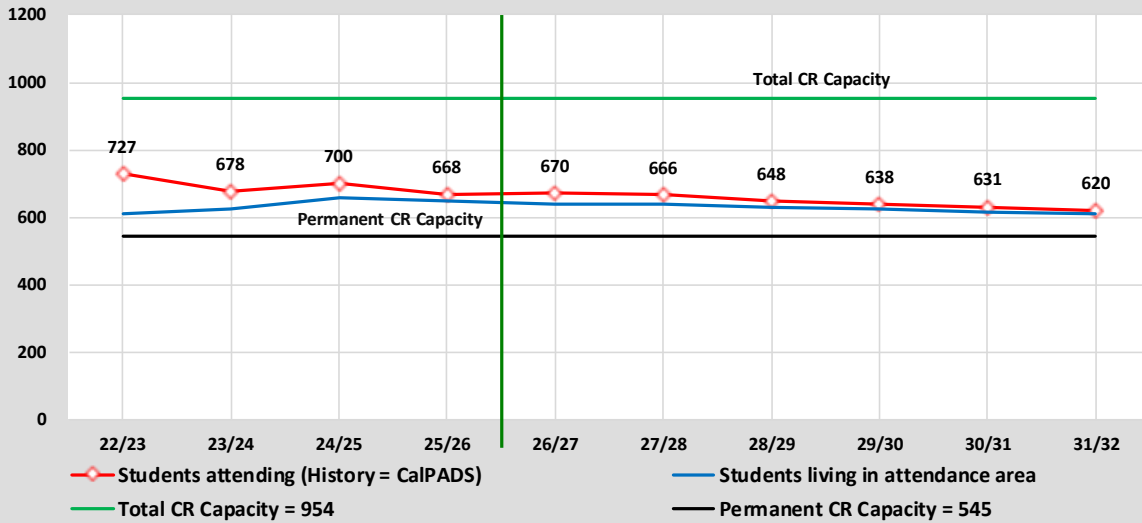
2025/26 Demographics and Enrollment Projections



Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

Capacity & Projected Enrollment Oak Hill Elem



District Loading Standards
 Traditional School
 All Portables Loaded
 Total CR Count = 20 permanent plus 15 portables
 Grades Served = TK - 6

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Permanent CR Capacity	Perm Seats Needed	Annual Perm CR Needed	Total Perm CR's Needed	Available Perm Seats	Projected Housing Units
25/26	668	-32	0	545	123	4	4	0	
26/27	670	2	0	545	125	0	4	0	92
27/28	666	-4	0	545	121	0	4	0	48
28/29	648	-18	0	545	103	0	3	0	0
29/30	638	-10	0	545	93	0	3	0	0
30/31	631	-7	0	545	86	0	3	0	0
31/32	620	-11	0	545	75	0	3	0	0

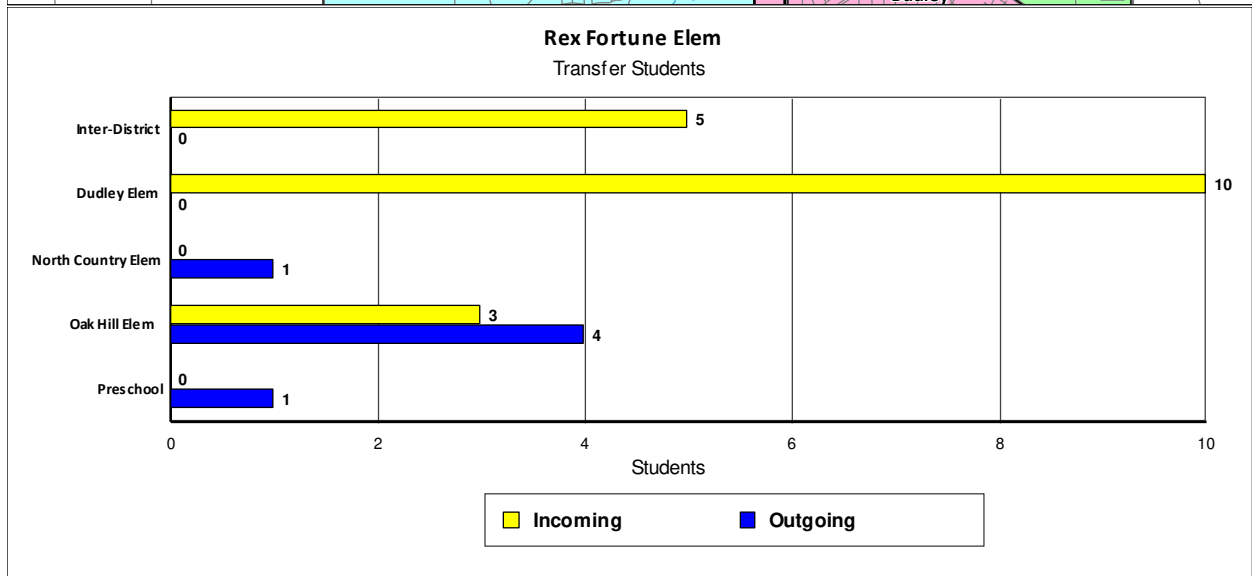
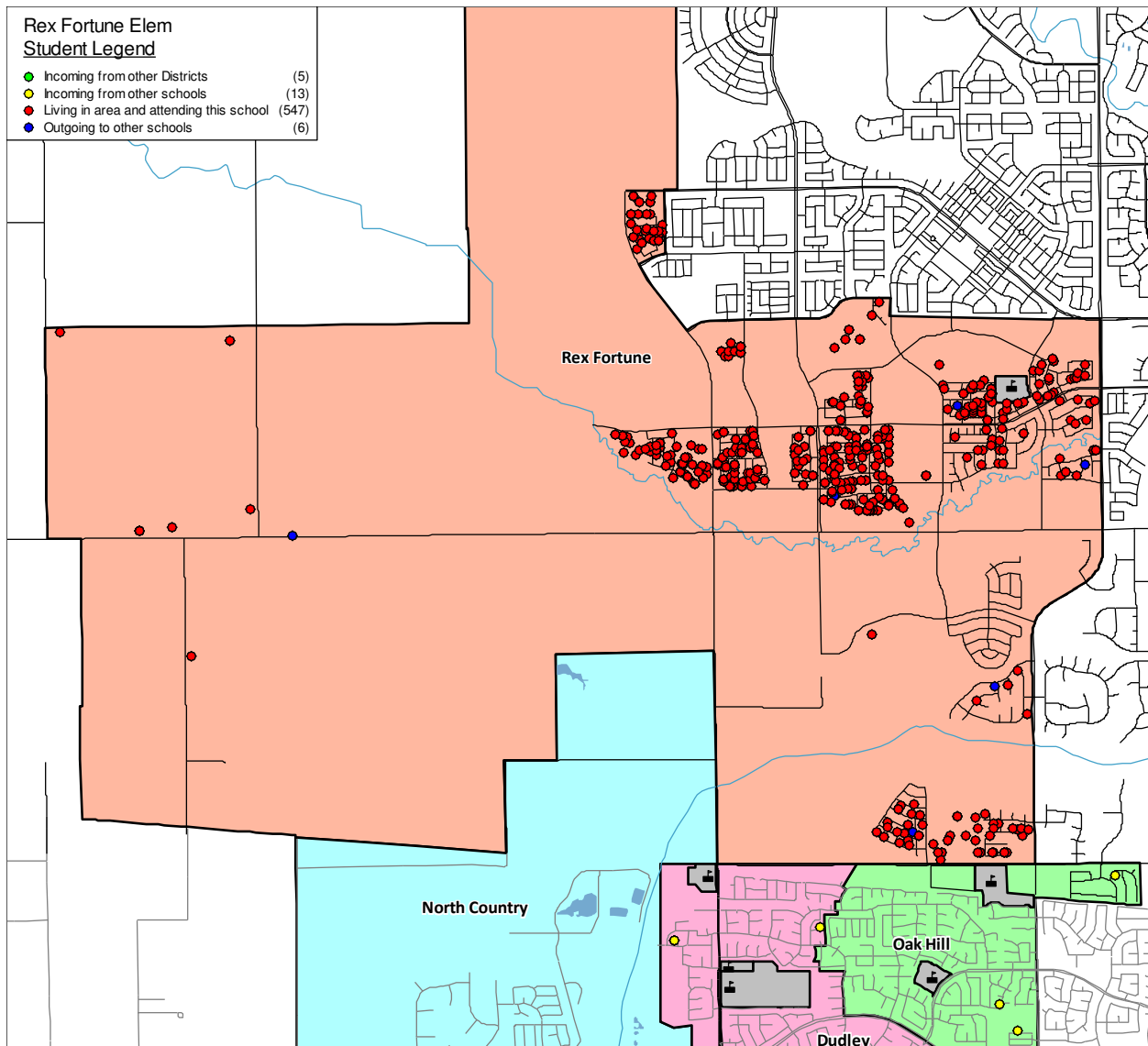
* Based on Students Attending (Squares on Graph)

Oak Hill Elem

YEAR: Grade	Current	Projected Enrollment						Cohort Average	Attendance Factors	
	25/26	26/27	27/28	28/29	29/30	30/31	31/32		Intra	Inter
T K	45	44	48	46	44	42	40	-1	-5	0
K	71	81	79	84	81	78	75	-1	1	1
1	78	70	79	76	81	78	75	-1	2	2
2	81	85	76	84	81	86	83	7	-1	3
3	91	88	91	81	89	86	91	7	4	3
4	102	93	89	90	80	88	85	1	8	1
5	98	103	94	88	89	79	87	1	4	4
6	102	106	110	99	93	94	84	7	-8	3
Totals	668	670	666	648	638	631	620	2.5	5	17

Center Joint Unified School District

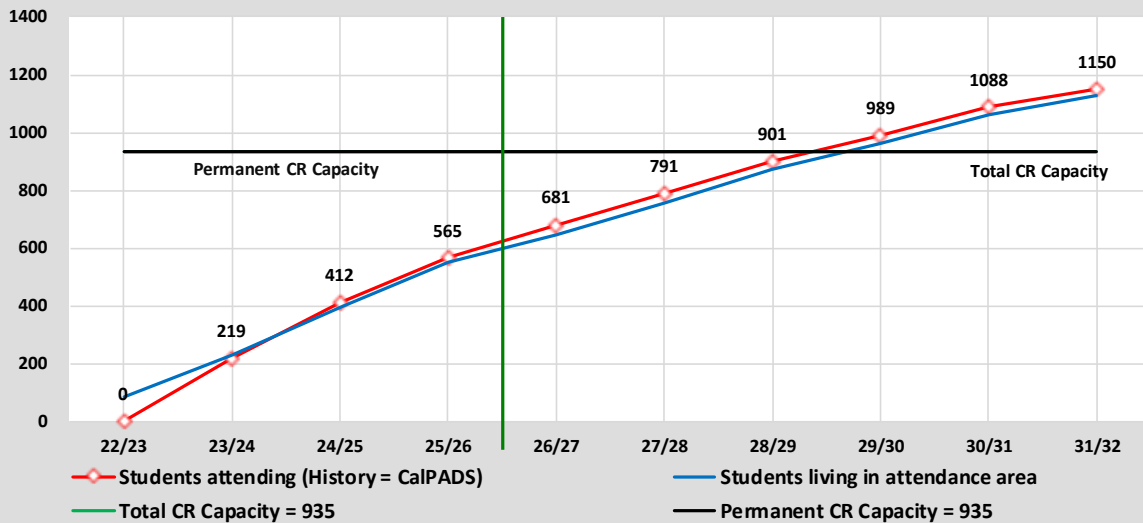
2025/26 Demographics and Enrollment Projections



Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

Capacity & Projected Enrollment Rex Fortune Elem



District Loading Standards
 Traditional School
 All Portables Loaded
 Total CR Count = 34 permanent
 Grades Served = TK - 6

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Permanent CR Capacity	Perm Seats Needed	Annual Perm CR Needed	Total Perm CR's Needed	Available Perm Seats	Projected Housing Units
25/26	565	153	0	935	0	0	-15	370	
26/27	681	116	0	935	0	0	-10	254	378
27/28	791	110	0	935	0	0	-6	144	380
28/29	901	110	0	935	0	0	-1	34	427
29/30	989	88	0	935	54	1	1	0	414
30/31	1088	99	0	935	153	4	5	0	546
31/32	1150	62	0	935	215	3	8	0	559

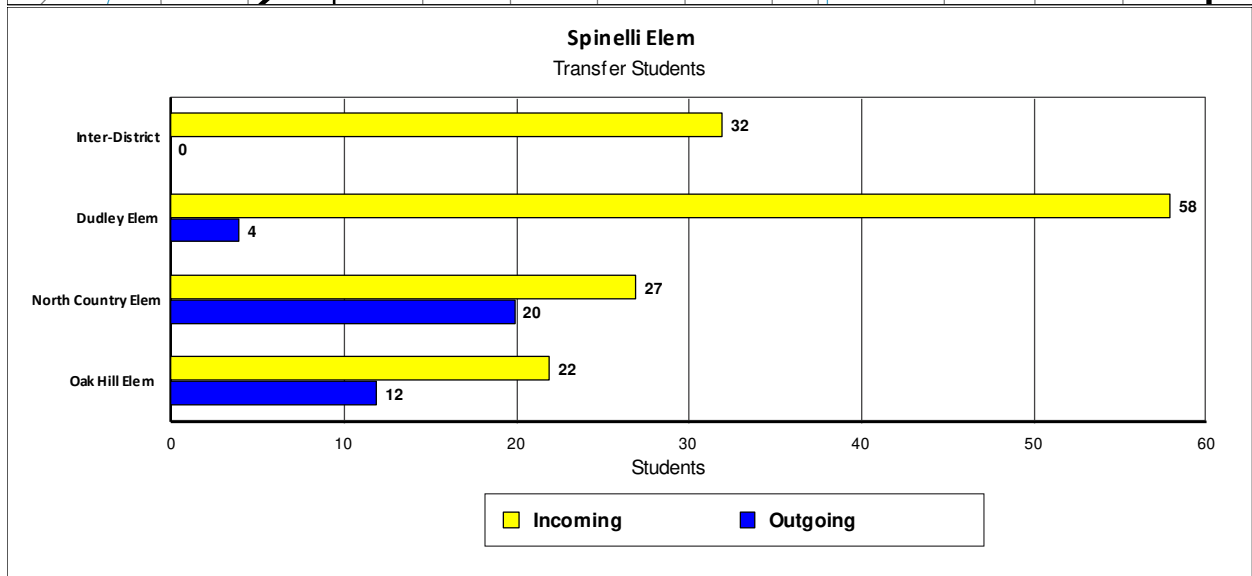
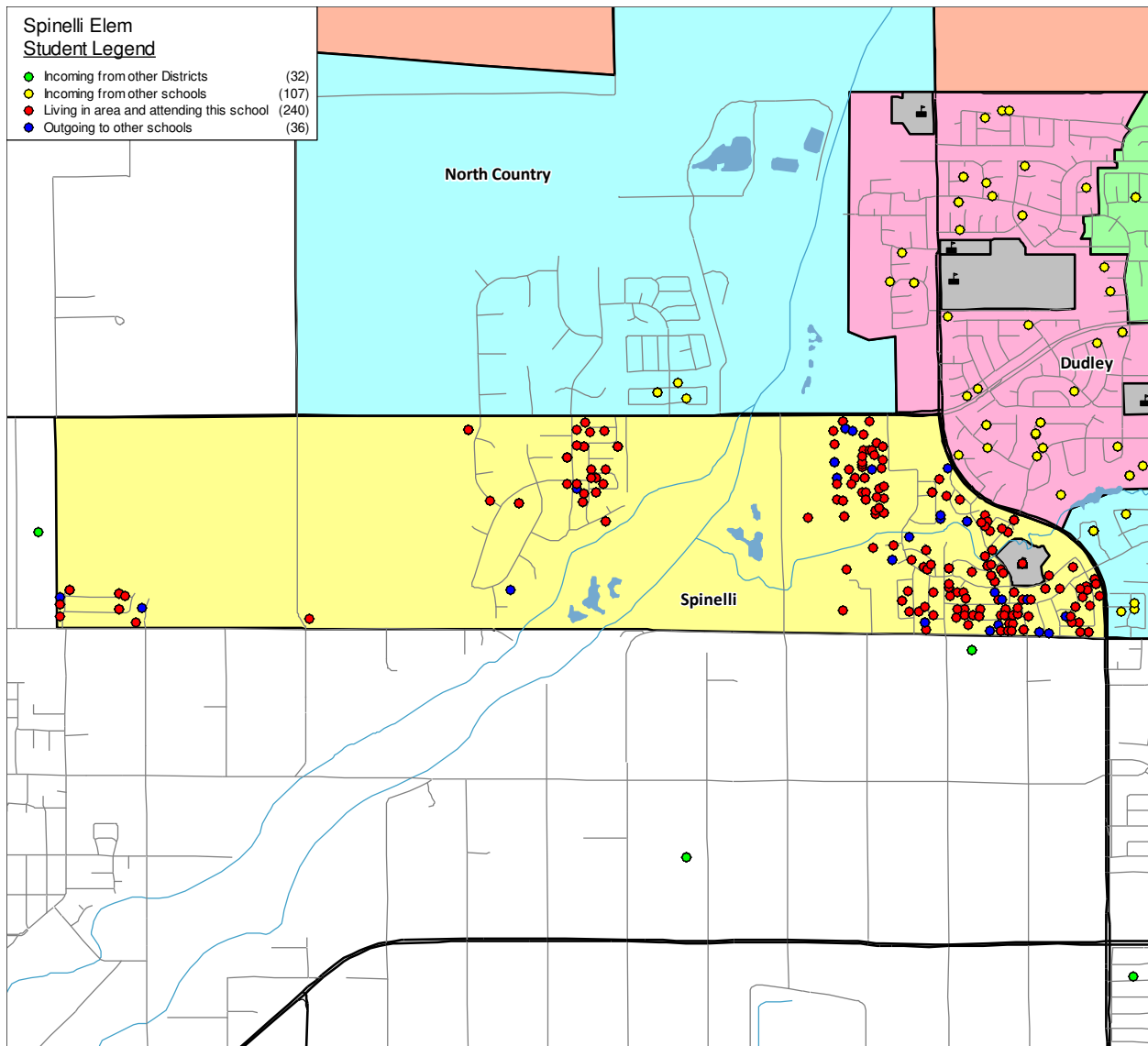
* Based on Students Attending (Squares on Graph)

Rex Fortune Elem

YEAR: Grade	Current	Projected Enrollment						Cohort Average	Attendance Factors	
	25/26	26/27	27/28	28/29	29/30	30/31	31/32		Intra	Inter
T K	87	87	97	99	101	106	111	-1	0	0
K	90	78	81	94	98	106	114	-1	0	0
1	89	107	95	99	112	119	127	13	1	1
2	63	106	124	113	117	132	139	16	2	0
3	72	84	127	146	135	141	157	19	2	0
4	56	81	93	137	156	147	153	9	1	1
5	59	70	95	108	152	173	164	14	1	3
6	49	68	79	105	118	164	185	10	0	0
Totals	565	681	791	901	989	1088	1150	9.9	7	5

Center Joint Unified School District

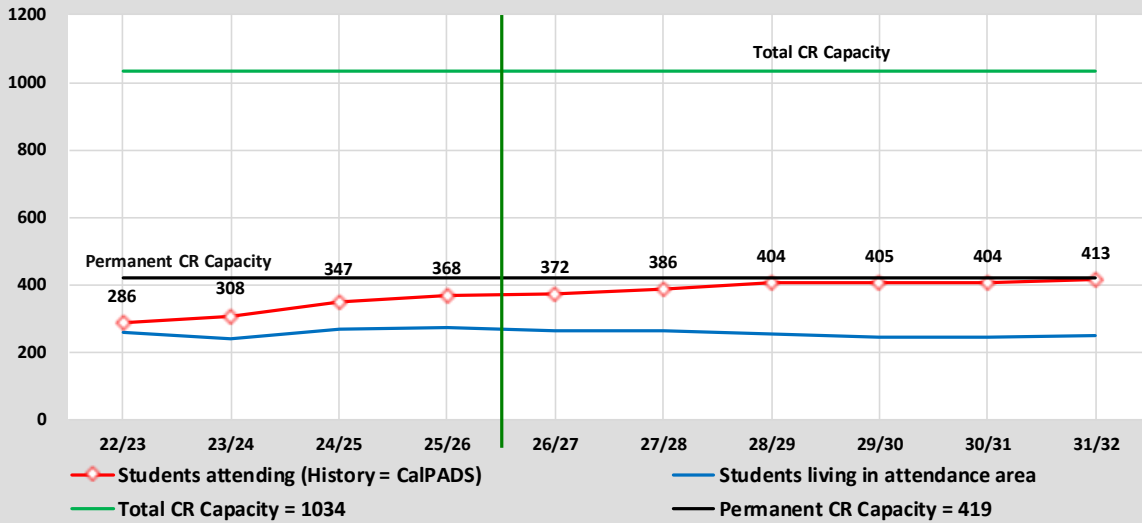
2025/26 Demographics and Enrollment Projections



Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

Capacity & Projected Enrollment Spinelli Elem



District Loading Standards
 Traditional School
 All Portables Loaded
 Total CR Count = 15 permanent plus 22 portables
 Grades Served = TK - 6

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Permanent CR Capacity	Perm Seats Needed	Annual Perm CR Needed	Total Perm CR's Needed	Available Perm Seats	Projected Housing Units
25/26	368	21	0	419	0	0	-2	51	
26/27	372	4	0	419	0	0	-2	47	0
27/28	386	14	0	419	0	0	-1	33	0
28/29	404	18	0	419	0	0	0	15	0
29/30	405	1	0	419	0	0	0	14	0
30/31	404	-1	0	419	0	0	0	15	0
31/32	413	9	0	419	0	0	0	6	0

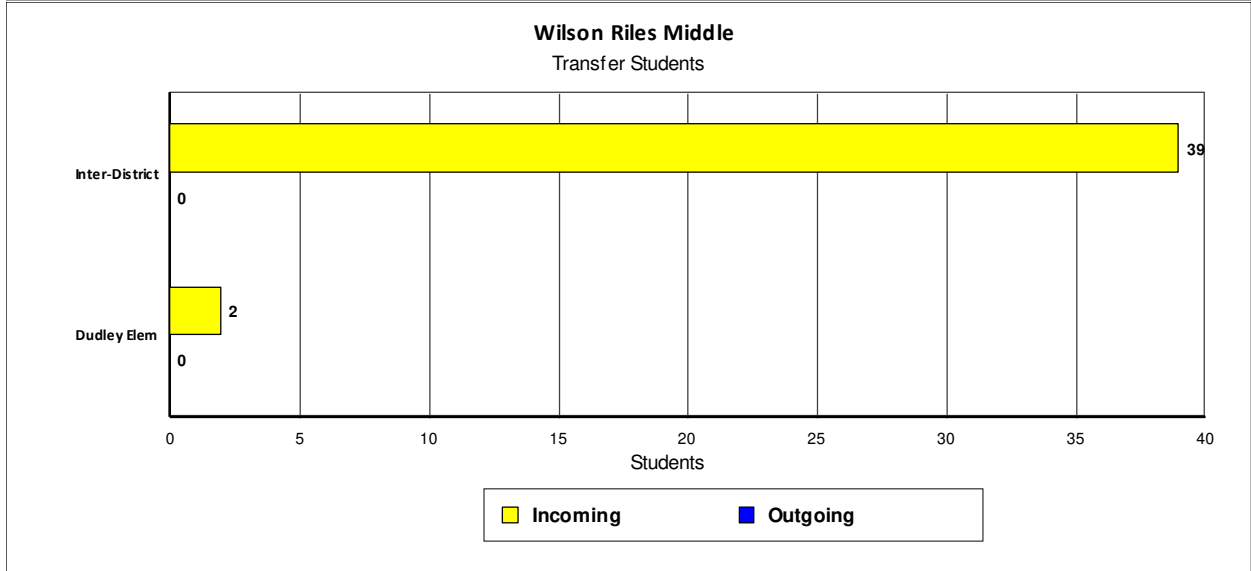
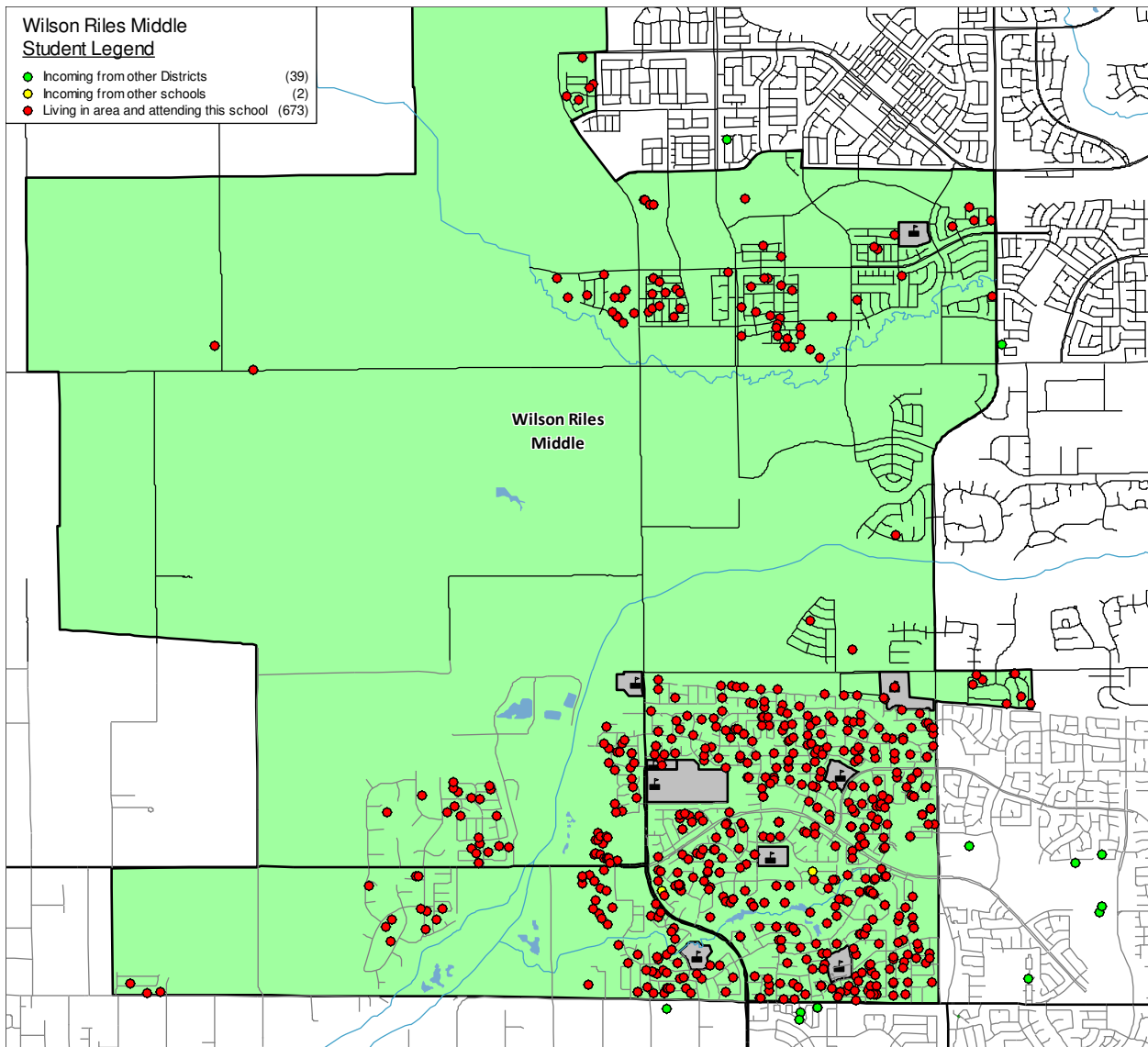
* Based on Students Attending (Squares on Graph)

Spinelli Elem

YEAR: Grade	Current	Projected Enrollment						Cohort Average	Attendance Factors	
	25/26	26/27	27/28	28/29	29/30	30/31	31/32		Intra	Inter
T K	43	42	46	45	44	43	42	0	20	3
K	52	52	50	54	52	50	48	0	11	5
1	38	52	52	50	54	52	50	1	8	5
2	51	39	53	53	51	55	53	2	16	5
3	53	53	41	55	55	53	57	3	5	4
4	39	54	54	42	56	56	54	2	-5	3
5	42	37	52	52	40	54	54	-1	3	5
6	50	43	38	53	53	41	55	2	6	2
Totals	368	372	386	404	405	404	413	1.1	64	32

Center Joint Unified School District

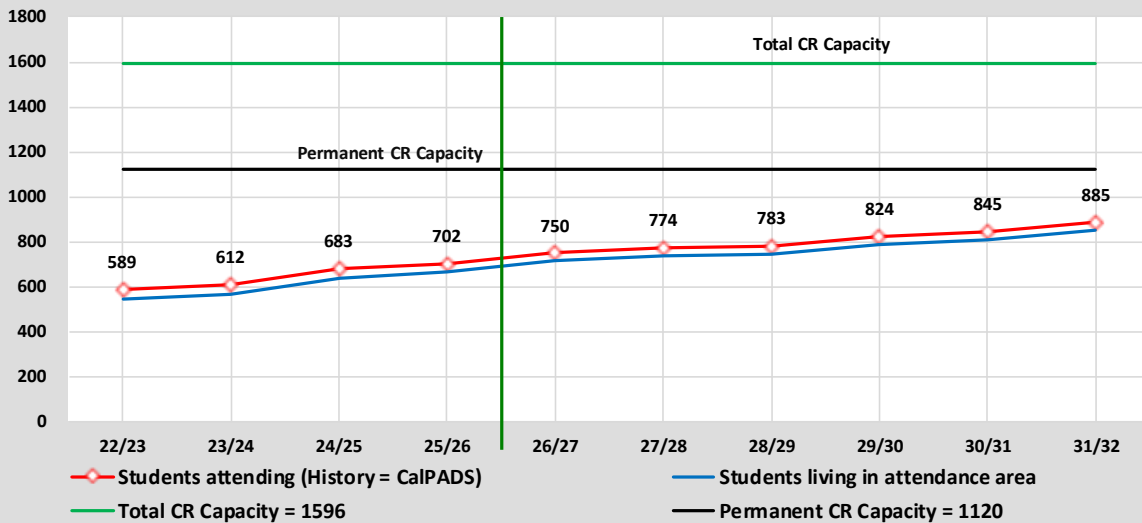
2025/26 Demographics and Enrollment Projections



Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

Capacity & Projected Enrollment Wilson Riles Middle



District Loading Standards
 Traditional School
 All Portables Loaded
 Total CR Count = 40 permanent plus 17 portables
 Grades Served = 7 - 8

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Permanent CR Capacity	Perm Seats Needed	Annual Perm CR Needed	Total Perm CR's Needed	Available Perm Seats	Projected Housing Units
25/26	702	19	0	1120	0	0	-15	418	
26/27	750	48	0	1120	0	0	-13	370	535
27/28	774	24	0	1120	0	0	-12	346	466
28/29	783	9	0	1120	0	0	-12	337	427
29/30	824	41	0	1120	0	0	-11	296	414
30/31	845	21	0	1120	0	0	-10	275	546
31/32	885	40	0	1120	0	0	-8	235	559

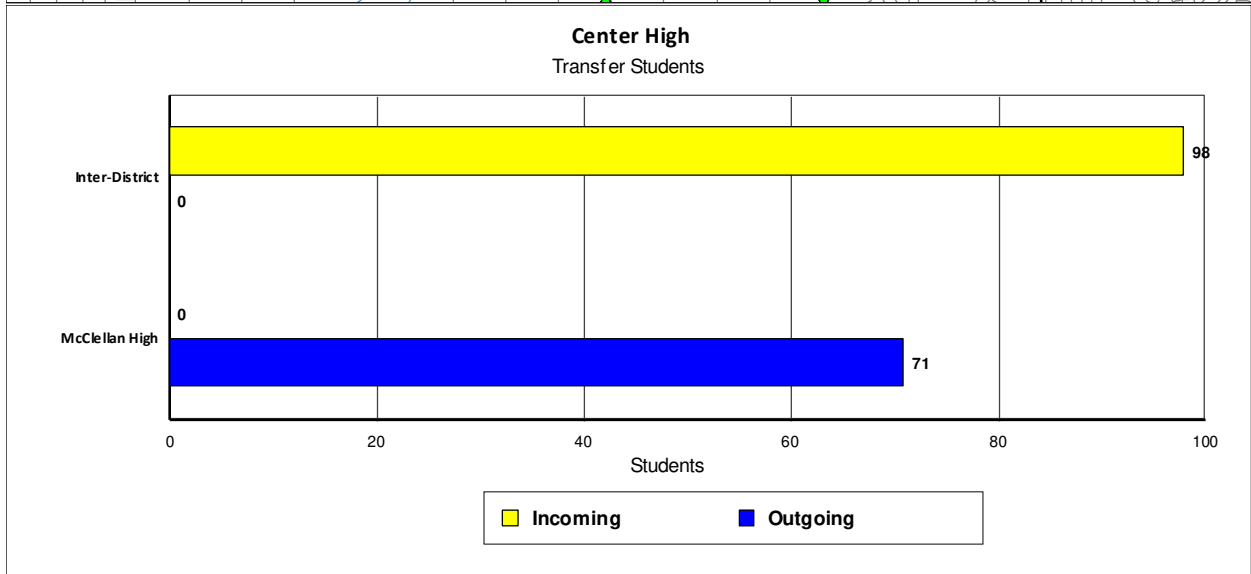
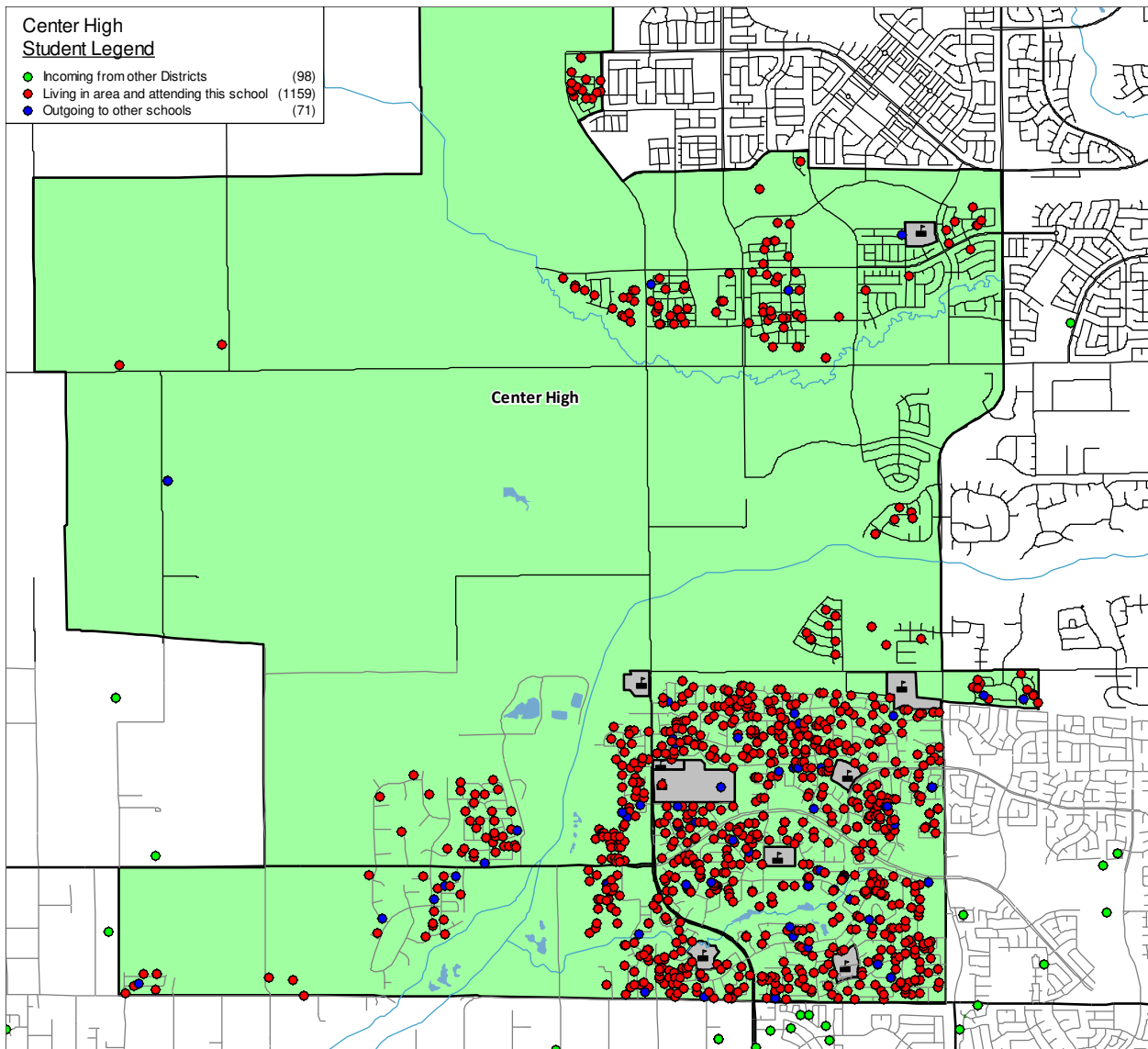
* Based on Students Attending (Squares on Graph)

Wilson Riles Middle

YEAR:	Current	Projected Enrollment						Cohort Average	Attendance Factors	
	25/26	26/27	27/28	28/29	29/30	30/31	31/32		Intra	Inter
Grade										
7	353	379	379	389	420	407	460	1	-2	16
8	349	371	395	394	404	438	425	7	0	23
Totals	702	750	774	783	824	845	885	4.0	-2	39

Center Joint Unified School District

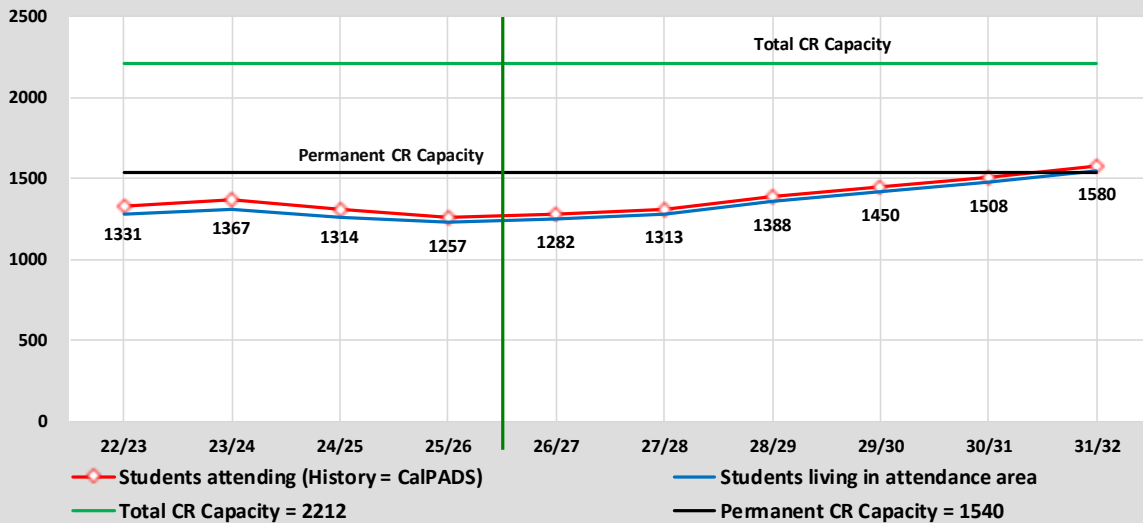
2025/26 Demographics and Enrollment Projections



Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

Capacity & Projected Enrollment Center High



District Loading Standards
 Traditional School
 All Portables Loaded
 Total CR Count = 55 permanent plus 24 portables
 Grades Served = 9 - 12

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Permanent CR Capacity	Perm Seats Needed	Annual Perm CR Needed	Total Perm CR's Needed	Available Perm Seats	Projected Housing Units
25/26	1257	-57	0	1540	0	0	-10	283	
26/27	1282	25	0	1540	0	0	-9	258	535
27/28	1313	31	0	1540	0	0	-8	227	466
28/29	1388	75	0	1540	0	0	-5	152	427
29/30	1450	62	0	1540	0	0	-3	90	414
30/31	1508	58	0	1540	0	0	-1	32	546
31/32	1580	72	0	1540	40	1	1	0	559

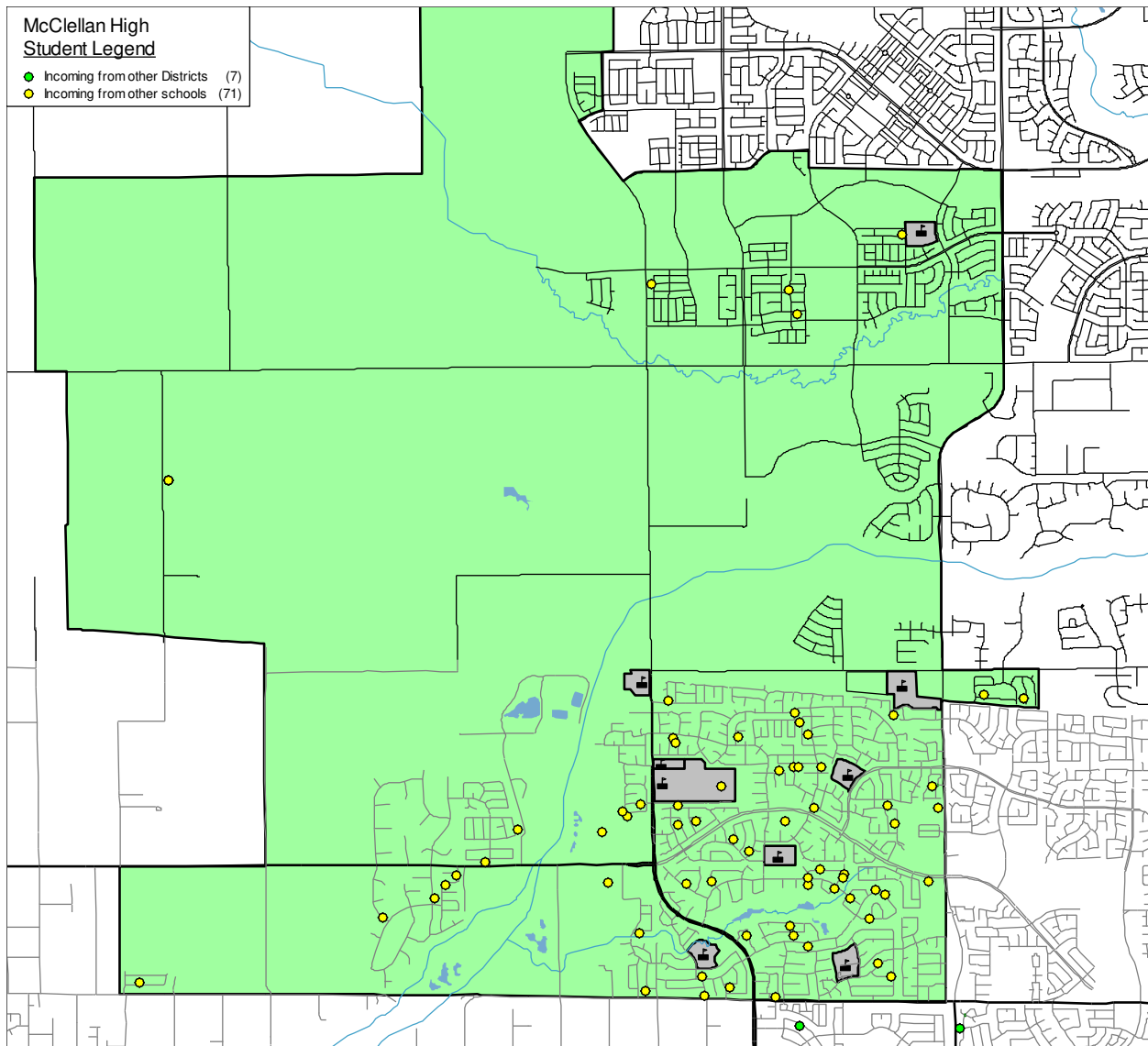
* Based on Students Attending (Squares on Graph)

Center High

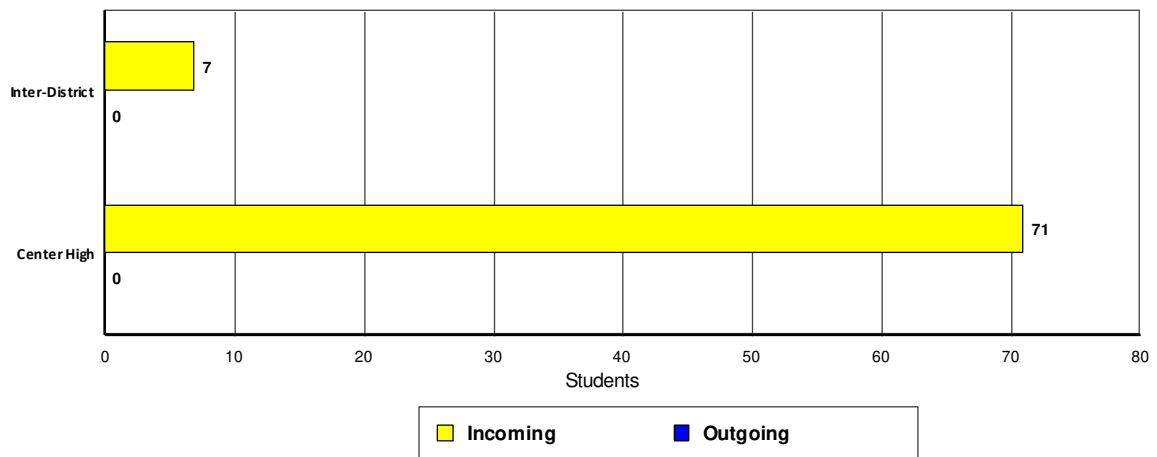
YEAR: Grade	Current	Projected Enrollment						Cohort Average	Attendance Factors	
	25/26	26/27	27/28	28/29	29/30	30/31	31/32		Intra	Inter
9	337	361	380	404	402	414	447	12	0	22
10	303	316	339	357	381	381	394	-1	-15	17
11	317	295	307	329	347	373	373	-4	-28	25
12	300	310	287	298	320	340	366	-16	-28	34
Totals	1257	1282	1313	1388	1450	1508	1580	-2.3	-71	98

Center Joint Unified School District

2025/26 Demographics and Enrollment Projections



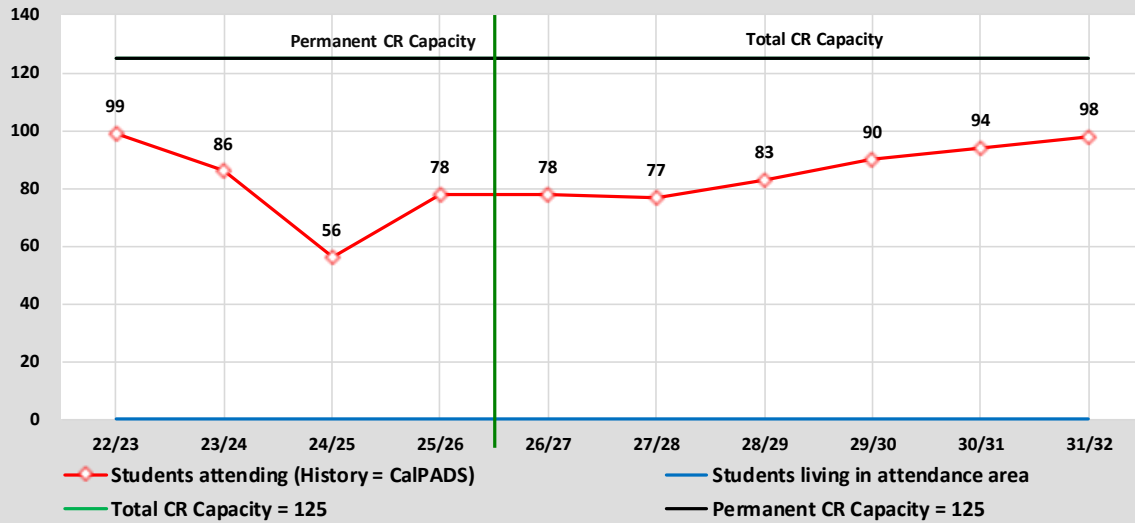
McClellan High
Transfer Students



Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

Capacity & Projected Enrollment McClellan High



District Loading Standards
 Traditional School
 All Portables Loaded
 Total CR Count = 5 permanent
 Grades Served = 9 - 12

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Permanent CR Capacity	Perm Seats Needed	Annual Perm CR Needed	Total Perm CR's Needed	Available Perm Seats	Projected Housing Units
25/26	78	22	0	125	0	0	-2	47	
26/27	78	0	0	125	0	0	-2	47	535
27/28	77	-1	0	125	0	0	-2	48	466
28/29	83	6	0	125	0	0	-2	42	427
29/30	90	7	0	125	0	0	-1	35	414
30/31	94	4	0	125	0	0	-1	31	546
31/32	98	4	0	125	0	0	-1	27	559

* Based on Students Attending (Squares on Graph)

McClellan High

YEAR: Grade	Current	Projected Enrollment						Cohort Average	Attendance Factors	
	25/26	26/27	27/28	28/29	29/30	30/31	31/32		Intra	Inter
10	15	16	17	18	19	19	20	-1	15	0
11	29	27	28	31	33	35	35	-4	28	1
12	34	35	32	34	38	40	43	-16	28	6
Totals	78	78	77	83	90	94	98	-7.0	71	7

Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

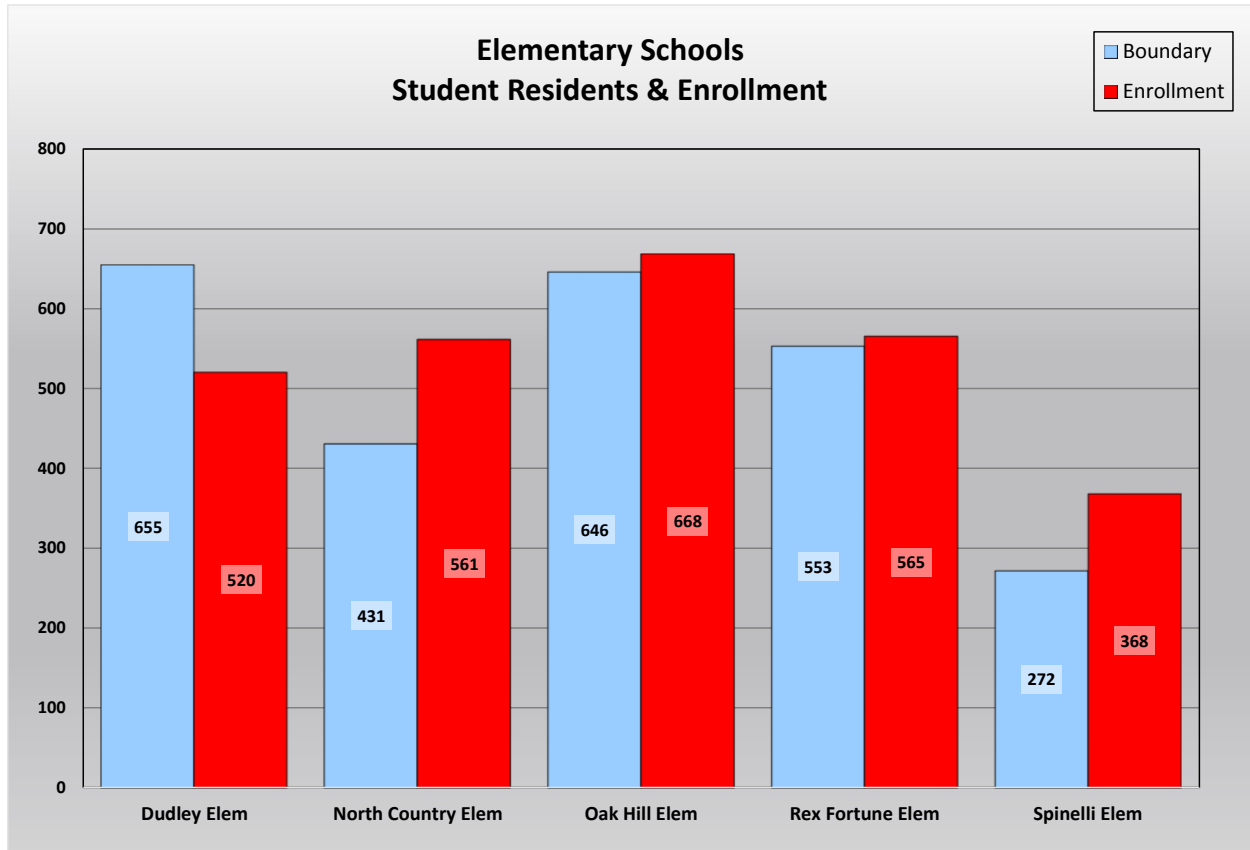
Student Attendance Matrix

ATTENDANCE MATRIX										
SCHOOL: AREA		SCHOOL OF ATTENDANCE							Total Residing	
		Dudley Elem	North Country Elem	Oak Hill Elem	Rex Fortune Elem	Spinelli Elem	Wilson Riles Middle	Center High		McClellan High
R E S I D E N C E	Inter-District	16	66	17	5	32	39	98	7	280
	Dudley Elem	472	62	51	10	58	2	0	0	655
	North Country Elem	6	391	6	0	27	0	0	0	430
	Oak Hill Elem	22	21	578	3	22	0	0	0	646
	Rex Fortune Elem	0	1	4	547	0	0	0	0	552
	Spinelli Elem	4	20	12	0	240	0	0	0	276
	Wilson Riles Middle	0	0	0	0	0	673	0	0	673
	Center High	0	0	0	0	0	0	1,159	71	1,230
	Correction Factor*	0	0	0	0	-11	-12	0	0	-23
	Total Attending	520	561	668	565	368	702	1,257	78	4,719
Intra-Ins		32	104	73	13	107	2	0	71	402
Inter-Ins		16	66	17	5	32	39	98	7	280
Total In-Flow		48	170	90	18	139	41	98	78	682
Intra-Outs		183	39	68	5	36	0	71	0	402
Net Transfers		-135	131	22	13	103	41	27	78	280
% In-Flow Students		9.2%	30.3%	13.5%	3.2%	37.8%	5.8%	7.8%		14.5%
% Out-Flow Students		27.9%	9.1%	10.5%	0.9%	13.0%	0.0%	5.8%		8.5%

* The correction factor represents the difference between the student data download counts and the actual CalPADS counts.

This chart summarizes the transfers in and out of each school as were seen by the yellow dots and blue dots on the school attendance maps. In addition, the data has been analyzed to determine the total in-flow and out-flow rates for each school. The school with the largest in-flow rate is Spinelli Elementary and the school with the largest out-flow rate is Dudley Elementary.

Student Residency and Enrollment Comparison



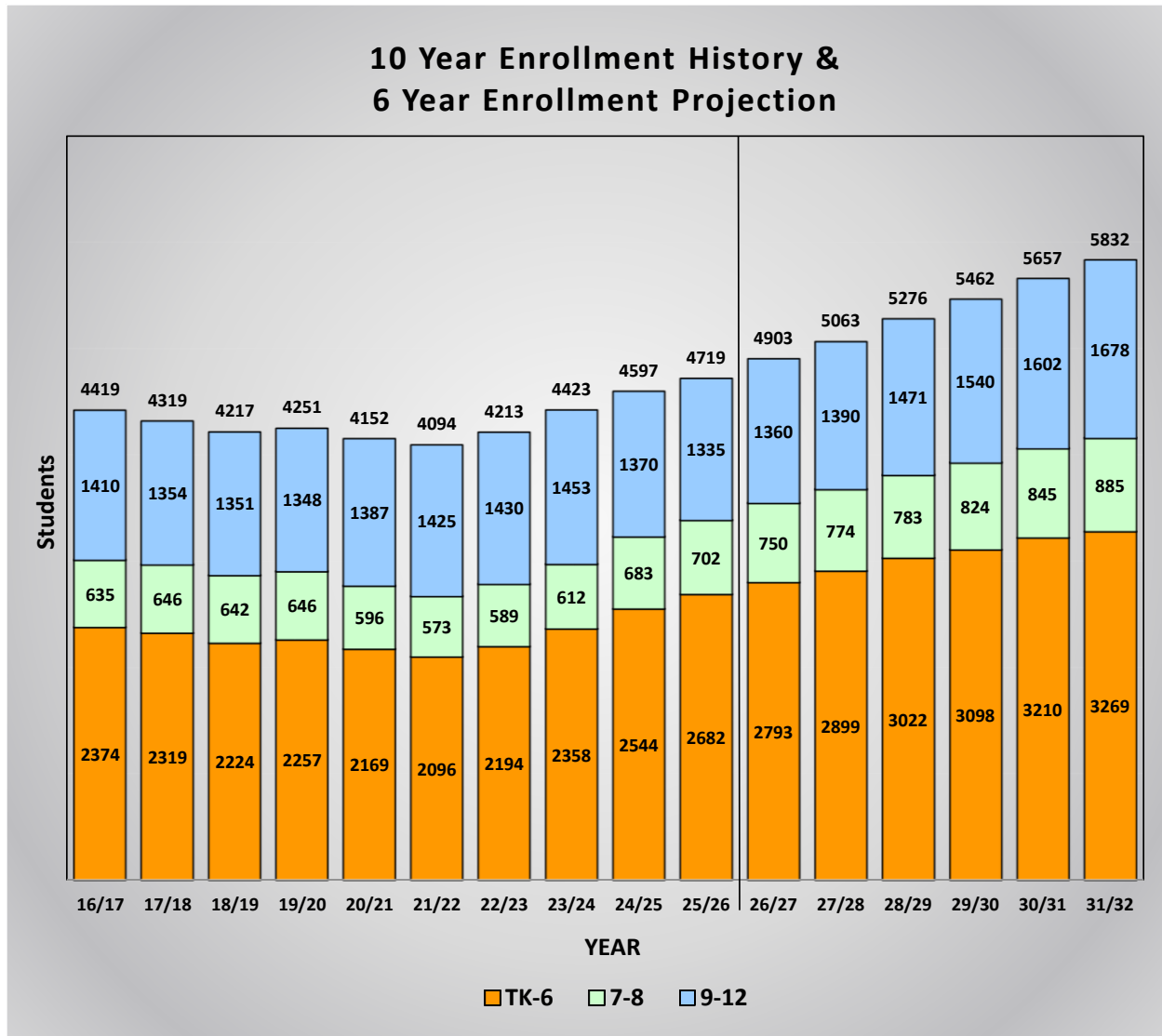
This chart compares each individual elementary school enrollment to the students that reside within the school attendance boundary. Utilizing this data helps make it easy to see which schools have the largest and smallest enrollments as well as which boundaries are most populated. Schools with more students enrolled than those living in the boundary have a net transfer into the school. This is typically found at schools with special programs such as Gate or Dual Immersion, schools housing students from overcrowded or Program Improvement (PI) schools, and schools with more capacity than the student population living in the boundary. Oak Hill has the largest enrollment of the elementary schools and Spinelli has the smallest enrollment. The average enrollment at the elementary schools is 536 students.

Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

Ten Year Enrollment History and Six Year Enrollment Projections

This graph shows a summary of the projections for the entire District. It shows the current enrollment for 2025/26, the historic enrollment for the past nine years, and the projected enrollment for the next six years. The end result is a total of 5,832 students in the District in 2031/32.



The Center Joint Unified School District had experienced slight declining enrollment from 4,419 students during the 2016/17 school year to a low point enrollment of 4,094 in 2021/22 and has since been growing significantly to a current enrollment of 4,719 students.

This graph is color coded by grade groupings:

Orange represents the historic and projected enrollment for the elementary school grades TK-6.

Green represents the historic and projected enrollment for the middle school grades 7-8.

Blue represents the historic and projected enrollment for high school grades 9-12.

The entire District enrollment is shown at the top of each bar.

Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

Enrollment Projection Summary by Grade

The chart below shows three years of historic enrollment, the current enrollment, and six years of projected enrollment by grade.

Center Joint Unified School District Enrollment Projection Summary by Grade										
Grade	Historic Enrollment			Current Enrollment	Projected Enrollment					
	<u>22/23</u>	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>29/30</u>	<u>30/31</u>	<u>31/32</u>
TK	63	107	166	246	245	271	268	265	265	265
K	274	303	325	328	356	351	386	382	382	382
1	282	289	312	344	341	367	362	397	396	396
2	294	314	333	315	370	365	391	386	423	422
3	308	322	339	365	348	401	396	422	419	457
4	332	341	341	344	389	370	422	417	445	442
5	327	348	360	361	350	394	374	426	423	451
6	314	334	368	379	394	380	423	403	457	454
7	293	307	356	353	379	379	389	420	407	460
8	296	305	327	349	371	395	394	404	438	425
9	326	345	334	337	361	380	404	402	414	447
10	360	335	358	318	332	356	375	400	400	414
11	429	388	324	346	322	335	360	380	408	408
12	315	385	354	334	345	319	332	358	380	409
Total TK-6	2,194	2,358	2,544	2,682	2,793	2,899	3,022	3,098	3,210	3,269
Total 7-8	589	612	683	702	750	774	783	824	845	885
Total 9-12	1,430	1,453	1,370	1,335	1,360	1,390	1,471	1,540	1,602	1,678
District Totals	4,213	4,423	4,597	4,719	4,903	5,063	5,276	5,462	5,657	5,832

Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

Enrollment Projection Summary by School

The chart below shows the current enrollment and six years of projected enrollment by school.

Center Joint Unified School District Enrollment Projection Summary by School							
School	Current Enrollment						
	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>29/30</u>	<u>30/31</u>	<u>31/32</u>
Dudley Elem	520	529	529	539	535	541	538
North Country Elem	561	541	527	530	531	546	548
Oak Hill Elem	668	670	666	648	638	631	620
Rex Fortune Elem	565	681	791	901	989	1,088	1,150
Spinelli Elem	368	372	386	404	405	404	413
Elementary Totals	2,682	2,793	2,899	3,022	3,098	3,210	3,269
Wilson Riles Middle	702	750	774	783	824	845	885
Middle Totals	702	750	774	783	824	845	885
Center High	1,257	1,282	1,313	1,388	1,450	1,508	1,580
High Totals	1,257	1,282	1,313	1,388	1,450	1,508	1,580
McClellan High	78	78	77	83	90	94	98
Other Totals	78	78	77	83	90	94	98
District Totals	4,719	4,903	5,063	5,276	5,462	5,657	5,832
Annual Change		184	160	213	186	195	175

Center Joint Unified School District

2025/26 Demographics and Enrollment Projections

2025/26 One Year Enrollment Projection by School and Grade

Center Joint Unified School District															
Enrollment Projections															
YEAR 26/27, 1 Year Proj.															
School	<u>I</u> K	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>TOTAL</u>
Dudley Elem	28	77	52	69	65	88	66	84	0	0	0	0	0	0	529
North Country Elem	44	68	60	71	58	73	74	93	0	0	0	0	0	0	541
Oak Hill Elem	44	81	70	85	88	93	103	106	0	0	0	0	0	0	670
Rex Fortune Elem	87	78	107	106	84	81	70	68	0	0	0	0	0	0	681
Spinelli Elem	42	52	52	39	53	54	37	43	0	0	0	0	0	0	372
Wilson Riles Middle	0	0	0	0	0	0	0	0	379	371	0	0	0	0	750
Center High	0	0	0	0	0	0	0	0	0	0	361	316	295	310	1,282
McClellan High	0	0	0	0	0	0	0	0	0	0	0	16	27	35	78
Totals	245	356	341	370	348	389	350	394	379	371	361	332	322	345	4,903
Current CalPADS	246	328	344	315	365	344	361	379	353	349	337	318	346	334	4,719
Net Change	-1	28	-3	55	-17	45	-11	15	26	22	24	14	-24	11	184
Cohort Change			13	26	33	24	6	33	0	18	12	-5	4	-1	

Center Joint Unified School District has a current enrollment of 4,719 students. The projected enrollment for next year shows an increase of 184 students. This one year summary analyzes the net change between the current District enrollment by school and by grade, and the projected enrollment for 2026/27.

The students living in the boundary generate the cohort factors which are calculated for the past three years and the average is determined. Those cohorts are then used to determine the students who will be residing in each attendance area for the following years. Next the attendance factor is used to determine the net enrollment for each grade. The attendance factor is determined by analyzing the current year of students to see how many Inter- and Intra-district transfers there are. The cohort change factor indicates the change in the number of students for each grade compared to the number of students in the prior grade the previous year.

These projections assume the transfers between schools remain consistent. If changes in facilities, schedules, programs or policies are made, then the patterns may be impacted.

Center Joint Unified School District
2025/26 Demographics and Enrollment Projections

SCHOOL FACILITY UTILIZATION

The following chart shows the current and projected total utilization rates for each school. It has been color coded with blue representing schools with a utilization rate of less than 70%, yellow representing a utilization rate of at least 70% but under 80%, green representing a utilization rate of at least 80% but under 90%, orange representing at least 90% but under 100%, and a red outline for the schools that have 100% or higher utilization. The utilization indicates the long term impacts of the changes in enrollment as compared to the school capacities.

School Facility Utilization			2025/26	2031/32	2025/26	2031/32
	Total	Total	Current	Projected	Current	Projected
<u>Elementary Schools</u>	<u>Classrooms</u>	<u>CR Capacity</u>	<u>Enrollment</u>	<u>Enrollment</u>	<u>Utilization</u>	<u>Utilization</u>
Dudley Elem	36	976	520	538	53.3%	55.1%
North Country Elem	41	1,136	561	548	49.4%	48.2%
Oak Hill Elem	35	954	668	620	70.0%	65.0%
Rex Fortune Elem	34	935	565	1,150	60.4%	123.0%
Spinelli Elem	37	1,034	368	413	35.6%	39.9%
Sub-Totals	183	5,035	2,682	3,269	53.3%	64.9%
<u>Middle Schools</u>						
Wilson Riles Middle	57	1,596	702	885	44.0%	55.5%
Sub-Totals	57	1,596	702	885	44.0%	55.5%
<u>High Schools</u>						
Center High	79	2,212	1,257	1,580	56.8%	71.4%
Sub-Totals	79	2,212	1,257	1,580	56.8%	71.4%
<u>Other Schools</u>						
McClellan High	5	125	78	98		
Sub-Totals	5	125	78	98		
District Totals	324	8,968	4,719	5,832	52.6%	65.0%

NOTICE OF PUBLIC HEARING

CENTER JOINT UNIFIED SCHOOL DISTRICT PRELIMINARY BUDGET FOR FISCAL YEAR 2026-2027 & LOCAL CONTROL ACCOUNTING PLAN (LCAP)

Wednesday, June 10, 2026 at 6:00 p.m.

**CJUSD Board Room, located at:
District Office Annex
3243 Center Court Lane
Antelope, CA 95843**

<https://www.centerusd.org/Board/Board-Livestream/index.html>

Education Code (EC) Section 42127(a)(1) requires that the governing board hold a public hearing on the proposed budget at a public meeting. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's spending plans for the upcoming year.

Education Code (EC) Section 52062(b)(2) requires that the governing board hold a public hearing on the LCAP. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's LCAP planned actions and expenditures.

Agenda Item: PUBLIC HEARING



AGENDA ITEM

BOARD OF TRUSTEES

*Nancy Anderson
Howard Ballin
Steven Bruno
Delrae M. Pope
Chuck Uribe*

SUPERINTENDENT

Scott A. Loehr

MEETING DATE: 06/10/2026

TO: Center Joint Unified School District Board of Trustees

FROM: Lisa Coronado, Director of Fiscal Services

Initials: LC

SUBJECT: PUBLIC HEARING: CJUSD PRELIMINARY BUDGET FOR FISCAL YEAR 2026-2027

Action Item

Information Item

Attached Pages 162

Company/Consultant's Name:

Background/Services to be Rendered:

Education Code (EC) Section 42127(a)(1) requires that the governing board hold a public hearing on the district's proposed budget at a public meeting. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's spending plans for the 2026-2027 fiscal year.

Date(s) of Service:

Funding Amount:

Funding Source:

RECOMMENDED BOARD ACTION:

N/A

Agenda Item: PUBLIC HEARING

CENTER JOINT UNIFIED SCHOOL DISTRICT

2026-27 Budget & Multiyear Fiscal Projections

Presented to the Board of Trustees

June 10 & June 17, 2026

Lisa Coronado, Director of Fiscal Services

CA GOVERNOR'S 2026-27 MAY BUDGET REVISION

OVERALL STATE BUDGET

+\$16.5B in revenues vs. January; stronger-than-expected personal income tax from AI-sector capital gains. Balanced budget proposed for 2026-27 and 2027-28.

PROPOSITION 98 GUARANTEE

Increases \$6.4B over January — reaching \$127.1B for 2026-27. However, \$3.9B withholding from 2025-26 remains. PSSSA rainy day fund triggers 10% local reserve cap.

LCFF COLA — 4.31%

Statutory 2.87% + discretionary 1.44% “super COLA.” CJUSD projected to receive an additional \$875,929, which has been included in this budget.

Special Ed Base Rate

\$1,340/pupil (up from \$917) — 43% increase. CJUSD using \$999 base rate per SCOE guidance: est. \$370,526 increase included in budget.

Student Support Block Grant


\$4,233,847 one-time to CJUSD (~\$937/ADA)

Learning Recovery Block Grant

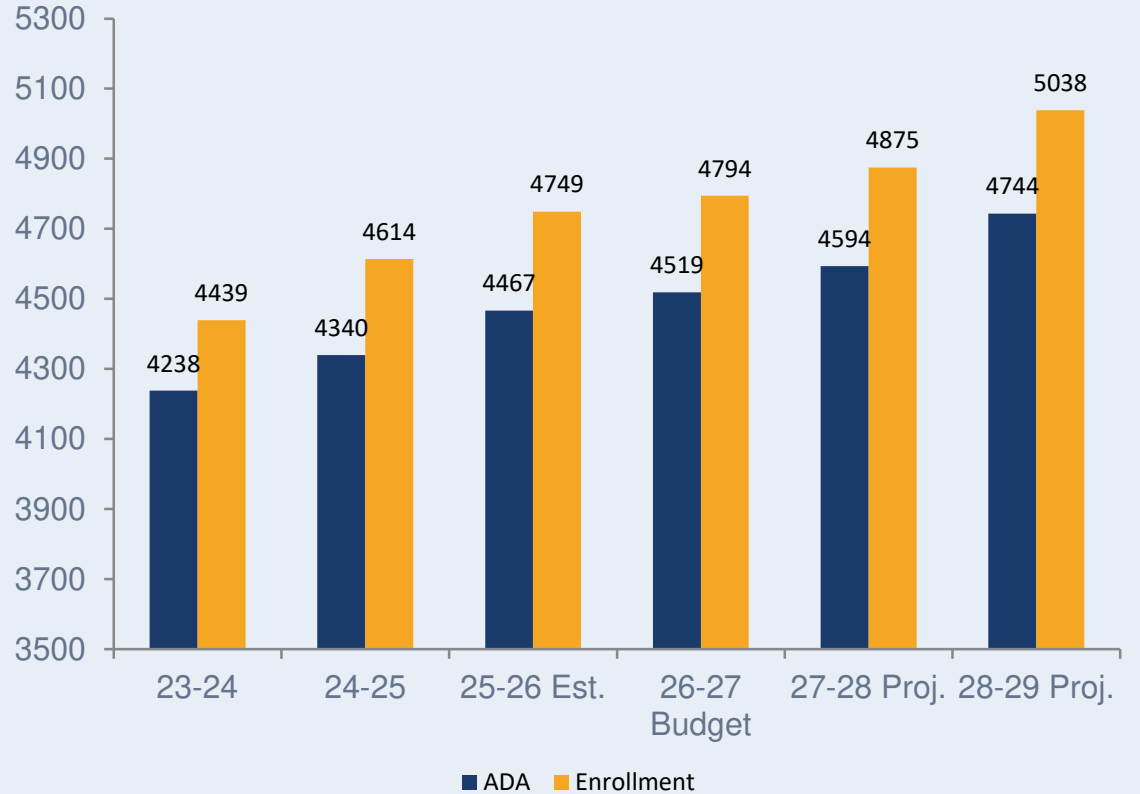
\$571,006 one-time to CJUSD for 2026-27. Not included in this budget; must be used for learning recovery through 2027-28.

Universal School Meals

\$2.8M ongoing supports CJUSD continued participation

 Note: The Governor’s May Revision is not fully reflected in this budget, as the state budget is not finalized until signed by the Governor (no later than June 30). A 45-day budget update will be submitted following the Governor’s signature if there are material differences.

DISTRICT ADA, ENROLLMENT & RATE



4,518.61

2026-27 Budget ADA

4,794

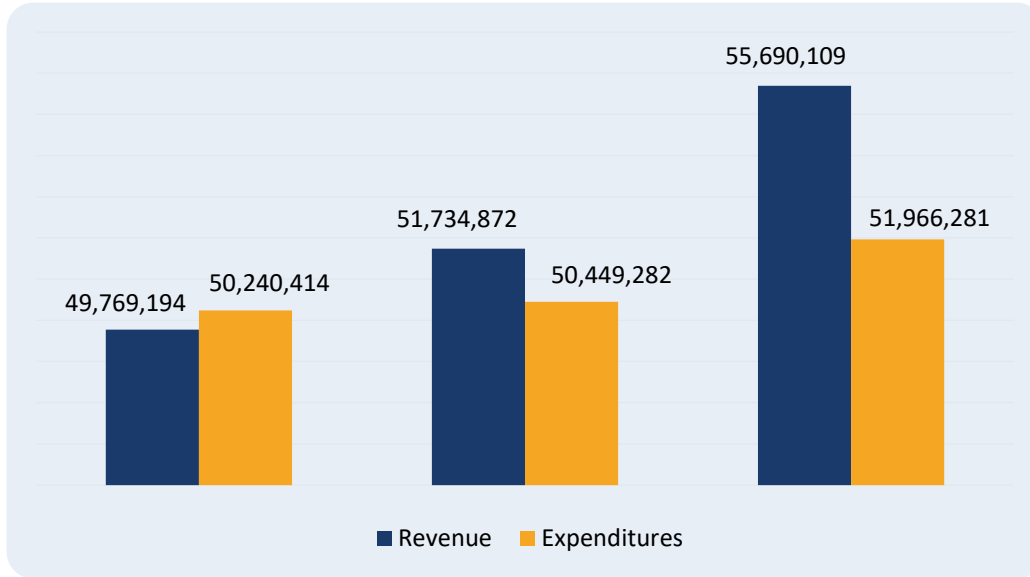
2026-27 Enrollment

92.3%

ADA/Enrollment Ratio

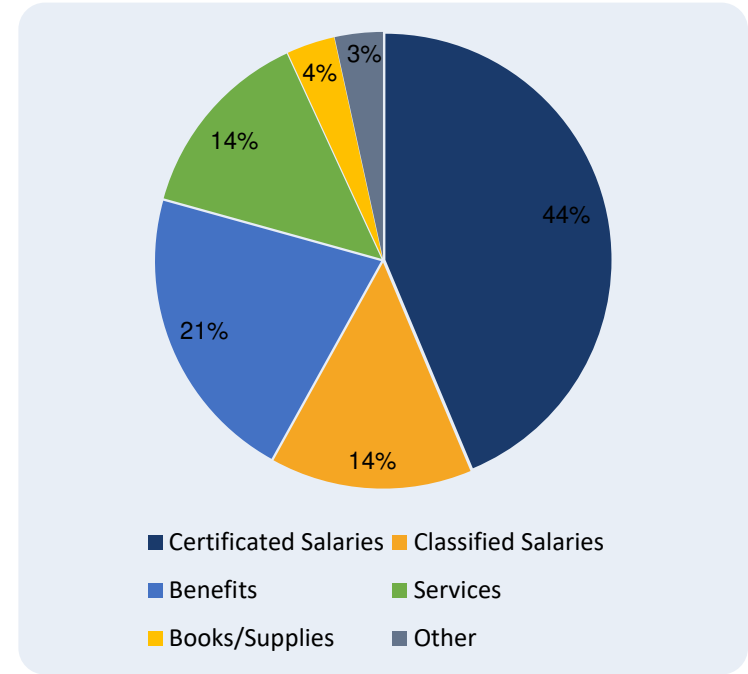
GENERAL FUND — REVENUE vs. EXPENDITURES

Unrestricted General Fund



Year	Net Change (Unrestricted)	Ending Fund Balance
2026-27	(\$471,220)	\$3,581,890
2027-28	+\$1,285,590	\$4,867,480
2028-29	+\$3,723,828	\$8,591,309

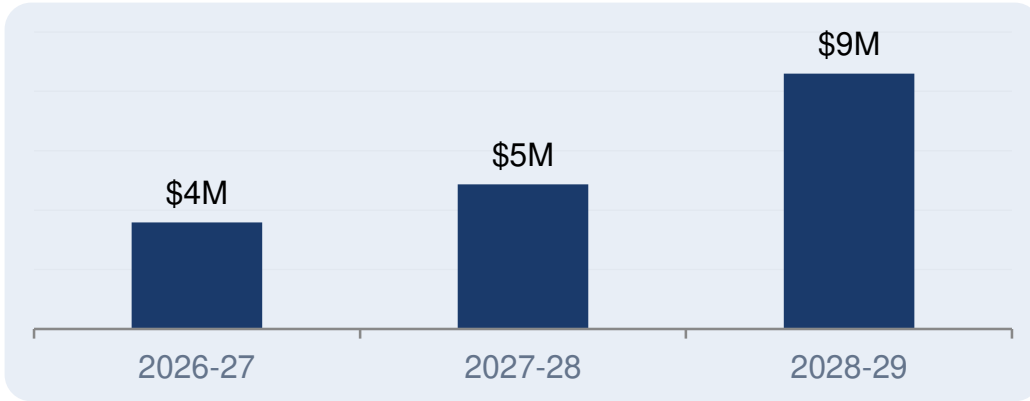
Unrestricted Expenditures



Salaries & Benefits = ~79% of unrestricted expenditures

RESERVES & ENDING FUND BALANCE

Unrestricted General Fund EFB



Reserve Component	2026-27	2027-28	2028-29
Reserve for Econ. Uncert. (Fund 01)	\$2,695,796	\$2,578,000	\$2,647,000
Unassigned (Fund 01)	\$814,502	\$2,217,888	\$5,872,717
Reserve for Econ. Uncert. (Fund 17)	\$2,695,796	\$2,802,800	\$2,914,912
Total Available Reserves	\$6,206,094	\$7,598,688	\$11,434,629
Reserve %	6.91% ✓	8.74% ✓	12.86% ✓

3%

Required Reserve

Minimum standard for districts >1,000 ADA

3%

Board-Committed Reserve

Resolution #8/2022-23 adds an additional 3%

6%

Total Reserve Target

District meets or exceeds in all three years

✓ Reserve Standard MET for 2026-27, 2027-28, and 2028-29

2026-27 SITE AND DEPARTMENT BUDGET ALLOCATIONS

BY SCHOOL SITE	
School	Allocation
Dudley ES	\$609,128
North Country ES	\$400,719
Oak Hill ES	\$485,139
Spinelli ES	\$286,878
Rex Fortune ES	\$182,573
Wilson C. Riles MS	\$561,299
McClellan HS	\$219,281
Center High School	\$1,018,837
Total	\$3,760,854

BY DEPARTMENT	
Department	Allocation
Board	\$50,000
Curriculum & Instruction	\$978,227
Custodial	\$215,000
Fiscal / Warehouse	\$1,580,010
Grounds	\$110,000
Health Services	\$75,717
HR & Student Services	\$60,908
Maintenance & Operations	\$2,484,860
Student & Family Services, ELOP	\$2,310,573
Special Education	\$21,917,866
Superintendent	\$135,907
Technology	\$1,360,000
Transportation	\$1,080,783
Total	\$32,359,851

*District-paid salaries not included in allocations except for SpEd.

2026-27 DEPARTMENTAL BUDGET REVIEW PROCESS

Each department budget is built through a line-by-line vendor and expenditure review.

General Fund - RS 0000		Allocation	\$ 1,080,000	
Description	Account Code	Amount Allocated	Notes	
Aeries/Eagle	01-0000-0-5810-115-0000-7700-021-000	\$ 55,847		
AVI-SPL (Board Room Audio Video)	01-0000-0-4300-115-0000-7200-021-000	\$ 11,185	Every 3 yrs - Due March 2027 \$11,185	
Best Net - Comcast \$116/MO	01-0000-0-5800-115-0000-7700-021-000	\$ 1,392		
Books other than textbooks, Administrative data processing/computer network	01-0000-0-4200-115-0000-7200-021-000	\$ 500		
Brightly (SchoolDude)	01-0000-0-5810-115-0000-8100-021-000	\$ 10,070	annually	
Brightly (Tech Help Desk)	01-0000-0-5810-115-0000-2420-021-000	\$ 8,278	annually	
CDWG/Adobe Creative Cloud - DO/Annex	01-0000-0-5800-115-0000-7700-021-000	\$ 7,026	annually	
Cell phone, Technology Specialist	01-0000-0-5930-115-0000-7700-021-000	\$ 4,000		
Communications - Surewest, AT&T, Consolidated	01-0000-0-5900-115-0000-7200-021-000	\$ 20,000		
Conference/workshop, Technology Coordinator/Network Specialist	01-0000-0-5200-115-0000-7700-021-000	\$ 3,600		
Cybersecurity - Team One, FortiGate Firewall	01-0000-0-5800-115-0000-7200-021-000	\$ -	36,000 every 3 yrs. Next due March 2028.	
Dropbox License (US Bank)	01-0000-0-5810-115-0000-7200-021-000	\$ 200	annually	
Dues/Membership	01-0000-0-5300-115-0000-7700-021-000	\$ 375		
Equipment >\$1500, administrative data processing/computer network	01-0000-0-4400-115-0000-7700-021-000	\$ 10,700		
Equipment >\$1500, other general admin	01-0000-0-4400-115-0000-7200-021-000	\$ 22,000		
Erate - Loy Mattison	01-0000-0-5800-115-0000-7200-021-000	\$ 6,000		
Godaddy (SSL for Aeries, US Bank)	01-0000-0-5800-115-0000-7700-021-000	\$ -	\$900 every two years - July odd years	
GoGuardian - Beacon	01-0000-0-5810-103-0000-7200-021-000	\$ -	3 yr agreement ends 8/31/2027 - \$19,078	
GoGuardian - surveys/data collection	01-0000-0-5800-115-0000-7200-021-000	\$ -	agreement ends 8/31/27 (19,078)	
GoGuardian - teacher with video confer subscription	01-0000-0-5810-115-1110-1000-021-000	\$ 29,415	paid annually	
GoGuardian - web filtering	01-0000-0-5800-115-0000-7200-021-000	\$ -	expires 6/30/27	
Google Suite Enterprise license (Bluum)	01-0000-0-5810-115-0000-7200-021-000	\$ 22,985	annually	
Grok AI	01-0000-0-5810-115-0000-7200-021-000	\$ 300	annually	
Informed K12/Emics - form mgmt	01-0000-0-5810-115-0000-7200-021-000	\$ 38,624		

Example: Technology Department — RS 0000 General Fund allocation detail

BUDGET & LCAP — 2026-2027

BELONG

School Culture

Outreach & Partnerships

Parent & Family Supports

School Belonging Groups

\$741,346

IMPACT

Literacy

Tier 1 Instruction

Tier 2 Instruction

Tier 3 Instruction

Walkthroughs &
Instructional Plans

Growth & Development
of Staff

Leader Growth &
Development

Professional Learning
Communities

\$50,232,007

VALUED

Attendance &
Engagement

Social Emotional Support

\$14,526,239

LCAP Expenditures

\$73,472,091

THRIVE

Educational Environment

College Readiness

Career Readiness

\$7,972,499

Total GF
Expenditures

\$89,859,869

STATUS OF LABOR NEGOTIATIONS

Included in 2026-27 Budget

- 2.5% ongoing salary increase
- 2.0% Off-schedule payment
- Step-and-column adjustments for ISPH and Transportation
- Health & welfare benefits (no change from prior year)

Salary Increases — Recent History

Year	CSEA (Classified)	CUTA (Certificated)
2025-26	2.5% (2.0% off-schedule)	2.5% (2.0% off-schedule)
2024-25	0%	3%
2023-24 (two-yr agreement)	13.25% (schedule restructured)	8.1% (schedule restructured, days added)
2022-23	5.36% (4.2% off-schedule)	5.2% (5% off-schedule)
2020-21 & 2021-22	5.64%	5.26%
TOTAL (6 years)	26.75% ongoing	24.06% ongoing

OTHER FUNDS — 2026-27 BUDGET

Fund	Name	Beginning Balance	Ending Balance	Notes
Fund 12	Child Development	\$81,803	\$82,671	Childcare via Catalyst Family Inc. State/federal funds pass through; interest held in reserve.
Fund 13	Nutrition Services	\$2,632,256	\$1,660,703	Self-sustaining operation. Planned deficit spending to reduce balance as required by state.
Fund 17	Special Reserve (Non-Capital)	\$2,823,896	\$2,903,896	Holds Board-committed funds when Fund 01 balance is insufficient. Grows via interest.
Fund 20	Post-Employment Benefits (OPEB)	\$517,460	\$522,460	Additional ~\$1.87M in CalPERS Trust as of March 2026. No new transfers planned.
Fund 21	Building Fund (Bond Fund)	\$0	TBD	Bonds sold April 2026 will primarily fund the new TK-6 elementary school. Those funds are currently invested. Prior bond series fully expended by June 30, 2026.
Fund 25	Capital Facilities (Dev. Fees)	\$9,450,757	\$10,000,757	~\$5.4M in developer fee revenue expected. Funds new TK-6 elementary school in Sierra Vista.
Fund 40	Special Reserve (Capital Outlay)	\$21,051,121	\$21,681,121	\$23.9M state reimbursement (Rex Fortune ES) anticipated May 2026. Supports future construction.

CONCLUSION

✓ CJUSD CERTIFIES ITS FINANCIAL CONDITION AS POSITIVE

- The current projection supports that the District will meet its financial obligations for the current and subsequent years.
- Enrollment is growing due to new housing developments in the district's attendance area. Enrollment and attendance rates will be monitored.
- The impact of inflation on operational costs will continue to be evaluated.
- Maintaining the 6% Board-committed reserve remains a priority for addressing unforeseen challenges.
- A 45-day budget update will be submitted following the Governor's signature on the state budget.

Center Joint Unified School District

2026-2027 Budget & Multiyear Fiscal Projections



Presented to the Board of Trustees
June 10, 2026 & June 17, 2026

THE CENTER COMMITMENT



Making a Positive Difference in All That We Do

Budget Overview

Center Joint Unified School District (CJUSD) is required to adopt a budget prior to July 1 of each year to authorize the expenditure of funds. Since preparation occurs before the Legislature's final action on the state budget, and before actual expenditures are known, estimates are based on the most reasonable assumptions and recent information available.

IMPORTANT NOTE

The Governor's May Revision budget proposal is not fully reflected in this document, as the state budget is not finalized until signed by the Governor, no later than June 30. A 45-day budget update will be prepared and submitted following the Governor's signature if there are material differences to present.

CA Governor's 2026–2027 May Revision

On May 14, 2026, Governor Newsom released his final May Revision to the proposed 2026-2027 State Budget. Revenues are \$16.5 billion higher than projected in January, driven largely by stronger-than-expected personal income tax collections tied to elevated capital gains realizations, particularly from growth in artificial intelligence-related sectors. The May Revision proposes a balanced budget for both 2026-27 and 2027-28, maintains substantial reserves, and reduces projected structural deficits by more than half compared to the January proposal.

Due to higher revenues, the Proposition 98 minimum guarantee increases \$6.4 billion over the January proposal across the three-year budget window, reaching \$127.1 billion in 2026-27. While the overall funding picture for TK-12 education is considerably improved over both the January proposal and the 2025 Budget Act, the May Revision retains the Governor's proposal to withhold \$3.9 billion in Proposition 98 funding in 2025-26 (reduced from \$5.6 billion in January). The Legislature has opposed this withholding proposal, and advocacy from unions and education agencies continue. The Proposition 98 rainy day fund (Public School System Stabilization Account, or PSSSA) is projected to end 2026-27 with a balance of \$10.3 billion. This balance will trigger the local 10% reserve cap for school districts in 2026-27. Center Joint Unified School District, with ADA above 2,500, is subject to this cap.

Major TK-12 Funding Provisions

LCFF Cost-of-Living Adjustment: 4.31%

The statutory COLA is 2.87 percent. The May Revision adds a discretionary 'super COLA' of 1.44 percent for a combined total of 4.31 percent and approximately \$2.2 billion in additional LCFF funding statewide. The super COLA is intended to help LEAs manage rising costs, offset declining enrollment impacts, and cover the cost of a new paid pregnancy disability leave mandate.

CJUSD IMPACT

CJUSD is projected to receive an additional \$875,929 which has been included in this 2026-2027 Budget.

Special Education Base Rate: Historic 43% Increase

The May Revision provides a historic increase to special education base rate funding of \$2.4 billion ongoing — a 43 percent increase over the 2025 Budget Act. This brings the per-pupil base rate from \$917 to \$1,340 for 2026-27.

CJUSD IMPACT

CJUSD is projected to receive an additional \$1,911,372 in special education funding based on 4,518.61 ADA. The Sacramento County Office of Education recommended using a base rate of \$999, which was the original rate provided in the Governor’s January Budget proposal. Using this lower rate results in an estimated increase of \$370,526, which is the amount included in this Budget.

Student Support & Professional Development Block Grant (SSPD): \$5 Billion

A \$5 billion one-time SSPD Discretionary Block Grant is increased from \$2.8 billion in the January proposal. Funds are allocated on a per-ADA basis, estimated at approximately \$937 per ADA statewide. Use of funds is fully discretionary and may be applied to a range of operational needs.

CJUSD IMPACT

CJUSD is projected to receive \$4,233,847 in this one-time funding. This funding is not included in this Budget.

Learning Recovery Emergency Block Grant (LREBG)

The May Revision retains the restoration of the LREBG, providing \$378.65 million statewide for 2026-27. This funding represents a repayment of amounts previously owed to LEAs following reductions made in the 2023-24 Budget Act, which cut the original grant by approximately 14.3 percent. LREBG funds must be used for learning recovery initiatives through the 2027-28 school year, supporting academic recovery and staff and pupil social-emotional well-being, and must be included in the district's LCAP.

CJUSD IMPACT

CJUSD is projected to receive \$571,006 in this one-time funding for 2026–2027. This funding is not included in this Budget.

Paid Pregnancy Disability Leave Mandate

All TK-12 LEAs are required to provide up to 14 weeks of paid pregnancy disability leave beginning in 2026-27, for both certificated and classified employees. Part-time employees receive a prorated benefit.

CJUSD IMPACT

There are not enough details available at this time to determine the fiscal impact to CJUSD.

Literacy & Mathematics Investment

A one-time \$428.8 million increase continues the Literacy Coaches and Reading Specialists Grant Program through June 30, 2031. An additional \$11.2 million supports new literacy coaches. Also included is \$60 million one-time for the Mathematics Professional Learning Partnership and \$5 million ongoing for the Multitudes literacy screening tool at no cost to LEAs.

CJUSD IMPACT

There is no direct fiscal impact for CJUSD from these grant programs at this time.

Community Schools & Universal Meals

Maintains \$1 billion in ongoing Proposition 98 funding for Community Schools and redirects \$485 million for planning, implementation grants, and middle/high school redesign. Also includes \$50 million one-time for MTSS and \$30 million one-time for students experiencing homelessness.

Provides \$2.8 million ongoing to fully fund the Universal School Meals program and \$100 million one-time for kitchen infrastructure and training grants.

CJUSD IMPACT

These investments support CJUSD's continued participation in the universal meals program.

Despite the improved funding picture, fiscal caution remains warranted. The continued withholding of Proposition 98 funds creates uncertainty around the minimum guarantee. State Budget structural deficits are projected to re-emerge after 2027-28 as spending growth outpaces revenue growth. The ongoing impact of federal policy on state revenues and LEA budgets, including potential reductions to federal education and Medicaid funding, adds further risk. Many districts continue to face declining enrollment, cost pressures from salary and benefit obligations, and dwindling one-time fund balances. The District will continue to monitor state budget developments through the final budget adoption process, which must be completed by July 1, 2026.

General Fund Summary

General Fund Unrestricted Revenue Components

Center Joint Unified School District receives funding for its general operations from various sources. A summary of the projected major unrestricted funding sources for 2026-2027 is illustrated in the table below.

Revenue Source	26-27 Projection	Notes
LCFF Sources	\$65,263,063	The primary funding source for the District, driven by ADA and the 4.31% COLA included in this budget.
Federal Revenue	\$50,000	Includes federal grants and programs allocated to the general fund unrestricted resources.
Other State Revenue	\$2,626,359	Includes state categorical programs, lottery revenue, mandated cost reimbursements, and the STRS On-Behalf contribution.
Other Local Revenue	\$741,654	Includes interest earnings, facility use fees, and other locally generated income.
Total Unrestricted Revenue	\$67,407,083	

General Fund Unrestricted Operating Expenditure Components

The General Fund is used for the majority of the functions within the District. As illustrated below, salaries and benefits encompass approximately 79% of the District's proposed unrestricted budget in 2026-2027.

Expenditure Category	26-27 Projection	%	Notes
Certificated Salaries	\$21,944,377	43.3%	Reflects a 2.5% ongoing salary increase pending settlement.
Classified Salaries	\$7,223,344	14.2%	Reflects a 2.5% ongoing salary increase pending settlement.
Employee Benefits	\$10,687,047	21.1%	Includes statutory taxes and health & welfare.

Books & Supplies	\$1,731,611	3.4%	
Services & Other Operating	\$6,938,822	13.7%	
Capital Outlay	\$408,204	0.8%	Includes Board-committed maintenance funds carried forward.
Other Outgo	\$1,791,000	3.5%	Includes County Office of Education one-time payments for past under-invoicing of excess costs.
Total Unrestricted Expenditures	\$50,724,405	100%	

Education Protection Account (EPA)

Voters approved Proposition 30 on November 6, 2012, creating the Education Protection Account. Requirements state that the EPA shall not be used for salaries or benefits of administrators or any other administrative costs. The EPA is included in the LCFF revenue total.

EPA ALLOCATION

Total allocation: \$6,739,729 — Used to pay: County Office of Education excess costs for IEP students, maintenance and operations costs, noon duty aide salaries, and special education expenses.

Contributions

The budget includes the following major transfers of unrestricted resources to restricted programs:

Description	Amount
Restricted Maintenance Account	\$2,604,000
Special Education	\$16,232,922
Total	\$18,836,922

**Comparison of the General Fund (Funds 01 & 17)
2026-2027 Budget to the 2025-2026 Estimated Actuals**

Description	2025-2026 Estimated Actuals			2026-2027 Budget			% Variance		
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
REVENUES									
LCFF Sources	61,789,231	0	61,789,231	65,263,063	0	65,263,063	5.62%	0.00%	5.62%
Federal Revenue	50,000	2,905,690	2,955,690	50,000	3,058,555	3,108,555	0.00%	5.26%	5.17%
Other State Revenue	2,621,543	11,674,776	14,296,319	2,626,359	9,474,486	12,100,845	0.18%	-18.85%	-15.36%
Other Local Revenue	1,036,409	3,815,646	4,852,055	741,854	4,243,746	4,985,600	-28.42%	11.22%	2.75%
TOTAL REVENUES	65,497,183	18,396,112	83,893,295	68,681,276	16,776,787	85,458,063			
EXPENDITURES									
Certificated Salaries	23,211,046	8,687,010	31,898,057	21,944,378	7,649,748	29,594,126	-5.46%	-11.94%	-7.22%
Classified Salaries	7,591,716	4,970,857	12,562,573	7,223,344	5,219,637	12,442,981	-4.85%	5.00%	-0.95%
Benefits	10,685,579	7,819,248	18,504,827	10,678,047	8,015,007	18,693,053	-0.07%	2.50%	1.02%
Books and Supplies	1,523,005	2,528,662	4,051,667	1,731,611	4,061,180	5,792,790	13.70%	60.61%	42.97%
Other Services & Operations	6,643,260	13,242,297	19,885,557	6,938,822	11,986,534	18,925,356	4.45%	-9.48%	-4.83%
Capital Outlay	106,630	1,434,519	1,541,150	408,204	2,228,721	2,636,925	282.82%	55.36%	71.10%
Other Outgo 7xxx	1,335,327	60,000	1,395,327	1,791,000	60,000	1,851,000	34.12%	0.00%	32.66%
Transfer of Indirect Costs 73xx	(484,539)	408,175	(76,364)	(474,991)	398,628	(76,363)	-1.97%	-2.34%	0.00%
OTHER SOURCES/USES									
Transfers (In)	0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!
Transfers Out	0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!
Contributions	(19,990,469)	19,990,469	0	(18,911,882)	18,911,882	0	-5.40%	-5.40%	0.00%
TOTAL EXPENDITURES	70,602,494	19,160,300	89,762,794	69,152,297	20,707,572	89,859,869			
NET INCREASE (DECREASE)	(5,105,311)	(764,188)	(5,869,499)	(471,021)	(3,930,785)	(4,401,806)			
FUND BALANCE, RESERVES									
Beginning Balance	9,158,422	12,592,802	21,751,225	4,053,111	11,828,615	15,881,726	-55.74%	-6.07%	-26.98%
Ending Balance	4,053,111	11,828,615	15,881,726	3,582,090	7,897,830	11,479,920	-11.62%	-33.23%	-27.72%
Nonspendable	49,745	8,975	58,720	49,745	0	49,745	0.00%	0.00%	-15.28%
Restricted	0	11,819,640	11,819,640	0	7,897,830	7,897,830	0.00%	-33.18%	-33.18%
Assigned	143,775	0	143,775	180,202	0	180,202	25.34%	0.00%	0.00%
Committed	396,527	0	396,527	0	0	0	0.00%	0.00%	0.00%
Unassigned - REU	2,731,150	0	2,731,150	2,695,000	0	2,695,000	-1.32%	0.00%	-1.32%
Unassigned - Other	731,914	0	731,914	657,143	0	657,143	-10.22%	0.00%	-10.22%
Fund 17 - Assigned	86,172	0	86,172	65,000	0	65,000	-24.57%	0.00%	-24.57%
Fund 17 - Resolution #8/2022-23 Additional 3% Reserve	2,825,794	0	2,825,794	2,695,121					
Total Unassigned + REU									
Ending Fund Balance	6,375,030	0	6,375,030	6,112,264	0	6,112,264	-4.12%	0.00%	-4.12%
Fund Balance Reserves %	7.10%			6.80%					

**2025-2026 Estimated Actuals to the 2026-2027 Budget
General Fund Variances of 10% or More**

Category	Explanation
Revenue - Other State Revenue	Student Support & Professional Development Block Grant (\$1.33M) and Equity Multiplier funding (\$812,902) were received in 25/26 and removed from the 26/27 budget.
Revenue - Other Local Revenue	One-time CYBHI grants were removed from the budget.
Expenditures - Books & Supplies	The newly adopted math curriculum will be purchased in 26/27.
Expenditures - Capital Outlay	Board-committed maintenance funds not expended in 25/26 were added to the 26/27 budget. Costs for the North Country Elementary re-roofing project were added. Prior 25/26 projects were removed.
Expenditures - Other Outgo	County Office of Education increases for excess costs will begin collection in 26/27.

Reserve for Economic Uncertainty

Based on current revenue and expenditure projections, along with existing ending fund balance, the District is able to meet its minimum economic uncertainty reserve of 3% and the additional Board Resolution #8/2022-23 reserve of 3%, totaling 6%.

3.0% Minimum Required Reserve	+3.0% Board Committed (Res. #8/2022-23)	6.0% Total Reserve Target	6.91% Projected Reserve
---	---	-------------------------------------	-----------------------------------

RESERVE STATUS

STANDARD MET — Projected available reserves meet the 3% standard for the budget year and both subsequent fiscal years (2027-28 and 2028-29).

Minimum Classroom Compensation

The minimum percentage required for classroom compensation in unified school districts is 55.0%. Center’s 2025-2026 Actuals and 2026-2027 Budget project the district meeting the 55% requirement. In prior years, the district did not meet the requirement due in part to the

inclusion of certain categorical expenditures in the calculation. Based on guidance provided by the Fiscal Crisis and Management Assistance Team (FCMAT), the district reviewed eligible exclusions under Education Code Section 41372 and determined that categorical resources that do not fund certificated salary expenditures may be excluded from the classroom compensation calculation. Applying these allowable exclusions reduced the denominator used in the calculation and resulted in the district meeting the required minimum percentage.

Multiyear Fiscal Projections

The District uses estimates provided by the Sacramento County Office of Education BASC, School Services of California (SSC), Fiscal Crisis and Management Assistance Team (FCMAT), and the Legislative Analyst's Office (LAO). CJUSD Fiscal Services staff provides enrollment estimates based on cohort movement and historical trends. Salary costs are projected using step-and-column data.

Key Planning Factors

Planning Factor	2026-27	2027-28	2028-29
LCFF / SpEd COLA	4.31%	3.30%	3.09%
CalSTRS Employer Rate	19.10%	19.10%	19.10%
CalPERS Employer Rate	26.40%	26.90%	26.10%
Lottery - Unrestricted per ADA	\$190	\$190	\$190
Lottery - Prop. 20 per ADA	\$82	\$82	\$82
Mandated Block Grant K-8 per ADA	\$40.06	\$41.25	\$42.63
Mandated Block Grant 9-12 per ADA	\$78.32	\$80.72	\$83.42
Minimum Wage (eff. January 1)	\$17.40	\$17.90	\$18.40

** Provided by SSC and FCMAT*

2026-2027 Budget Multiyear Projection

Description	2026-2027 Budget		2027-2028 Projection				2028-2029 Projection			
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted % Increase (Decrease)	Restricted % Increase (Decrease)	Unrestricted	Restricted	Unrestricted % Increase (Decrease)	Restricted % Increase (Decrease)
REVENUES										
LCFF Sources	65,263,063	0	68,668,576	0	4.96%	0.00%	73,037,967	0	6.36%	0%
Federal Revenue	50,000	3,058,555	50,000	3,064,114	0.00%	0.00%	50,000	3,069,221	0.00%	0%
Other State Revenue	2,626,359	9,474,486	2,727,609	9,627,658	3.71%	2%	2,790,656	9,802,731	2.31%	2%
Other Local Revenue	741,654	4,243,746	741,654	4,249,903	0.00%	0%	741,654	4,262,198	0.00%	0%
TOTAL REVENUES	68,681,076	16,776,787	72,187,839	16,941,675	4.86%	1%	76,620,277	17,134,150	6.14%	1%
EXPENDITURES										
Certificated Salaries	21,944,378	7,649,748	22,359,377	6,760,832	1.86%	-12%	23,002,997	6,843,465	2.88%	1%
Classified Salaries	7,223,344	5,219,637	7,300,736	5,180,727	1.06%	-1%	7,412,242	5,283,736	1.53%	2%
Benefits	10,678,047	8,015,007	11,144,306	7,807,348	4.18%	-3%	11,283,140	7,815,645	1.25%	0%
Books and Supplies	1,731,611	4,061,180	1,771,429	2,398,228	2.25%	-41%	1,771,429	2,319,911	0.00%	-3%
Other Services & Operations	6,938,822	11,986,534	6,358,821	13,143,883	-9.12%	10%	6,608,821	13,485,757	3.93%	3%
Capital Outlay	408,204	2,228,721	11,678	528,721	-3395.50%	-76%	11,678	528,721	0.00%	0%
Other Outgo 7xxx	1,791,000	60,000	2,070,800	60,000	13.51%	0%	2,444,834	60,000	18.06%	0%
Transfer of Indirect Costs 73xx	(474,991)	398,628	(567,865)	491,502	16.35%	23%	(568,860)	493,497	0.18%	0%
OTHER SOURCES/USES										
Transfers (In)	0	0	0	0	0%	0%	0	0	0%	0%
Transfers Out	0	0	0	0	0%	0%	0	0	0%	0%
Contributions	(18,911,882)	18,911,882	(20,452,967)	20,452,967			(20,930,168)	20,930,168		0.00%
TOTAL EXPENDITURES	69,152,297	20,707,572	70,902,249	15,918,274			72,896,449	15,900,564		
NET INCREASE (DECREASE)	(471,221)	(3,930,785)	1,285,590	1,023,401			3,723,828	1,233,586		
FUND BALANCE, RESERVES										
Beginning Balance	4,053,111	11,981,583	3,581,890	8,050,798			4,867,480	9,074,198		
Ending Balance	3,581,890	8,050,798	4,867,480	9,074,198			8,591,309	10,307,784		
Nonspendable	49,745		49,745				49,745			
Restricted		8,050,798		9,074,198				10,307,784		
Assigned	21,847		21,847				21,847			
Committed										
Unassigned - REU	2,695,796		2,578,000				2,647,000			
Unassigned - Other	814,502		2,217,888				5,872,717			
Fund 17 - Assigned/Committed	2,695,796		2,802,800				2,914,912			
Total Assigned/Unassigned										
Ending Fund Balance	6,206,094	0	7,598,688	0			11,434,629	0		
Fund Balance Reserves %	6.91%		8.75%				12.88%			

Multiyear Budget Changes of 10% or More

Category	Description	2027-28 Change	2028-29 Change
Certificated Salaries (Restricted)	Social worker and counselor positions funded by the Learning Recovery Grant were removed the budget because the funds will be fully expended.	(\$888,916)	N/A
Books & Supplies (Restricted)	\$1.33 million for a new math adoption is included in 26/27, then removed in subsequent years. Expenditures related to shifting allocations from supplies to salaries, expiring resources and one-time expenses were adjusted.	(\$1,662,952)	N/A
Capital Outlay (Unrestricted & Restricted)	Board-committed maintenance funds are expected to be expended in 26/27 so were removed in 27/28. Costs for the 26/27 North Country Elementary re-roofing project totaling \$1.7 million were removed from the budget.	(\$396,526) Unrestricted (\$1,700,000) Restricted	N/A
Other Outgo	County Office of Education under-invoiced excess costs so they are gradually increasing the cost per pupil.	\$279,300	\$374,034
Transfers of Indirect Costs	Indirect cost collection primarily from the Expanded Learning Opportunities Program were increased in out years. Other restricted programs are also projected to have small increases.	\$92,874	N/A

Projected Fund Balance (General Fund Unrestricted)

Component	2026-27	2027-28	2028-29
Net Change in Fund Balance	(\$471,220)	\$1,285,590	\$3,723,828
Beginning Fund Balance	\$4,053,111	\$3,581,890	\$4,867,480

Ending Fund Balance	\$3,581,890	\$4,867,480	\$8,591,309
Reserve for Economic Uncertainties	\$2,695,796	\$2,578,000	\$2,647,000
Unassigned / Unappropriated	\$814,502	\$2,217,888	\$5,872,717

Cash Flow

The SACS Cash Flow report currently reflects a negative ending monthly balance for most months, with a projected year-end cash balance of (\$2,003,284.38). This is primarily due to the timing of the budget report run date, as payroll had been processed and paid for the month; however, the District's principal apportionment of \$2,844,395 had not yet been received. As a result, the ending cash balance shown does not reflect the District's actual financial position.

A cash flow document inclusive of May and June 2025 has therefore been included in the Budget packet. This document reflects a June 30, 2027 ending balance of \$398,785.49.

As a result of the 2025-2026 tentative agreement settlement, a large one-time payment to staff will be required in August. This payment is what causes the negative cash balance in that period and in most months following. Therefore, if the tentative agreement is ratified, a resolution will need to be passed to approve a temporary interfund loan, effective July 1, from an alternate fund to cover the monthly negative cash balances.

As discussed in the Governor's May Revision section, CJUSD is projected to receive \$4,233,847 in one-time funding, which will allow the District to repay any temporary loans upon receipt of those funds. Additionally, future enrollment growth will generate increased revenue, improving cash balances in out years.

It should be noted that the Board-committed additional 3% reserve for economic uncertainty is held in Fund 17 and is therefore not reflected in this cash flow analysis for Fund 01.

SACS Forms ASSET and DEBT

The SACS Forms ASSET and DEBT will be completed during year-end closing and presented with the Unaudited Actuals in September and the annual audit in December.

Other Funds

Fund	Beginning Balance	Increase (Decrease)	Ending Balance
Fund 12 — Child Development	\$81,803	\$867	\$82,671
Fund 13 — Nutrition Services	\$2,632,256	(\$971,552)	\$1,660,703
Fund 17 — Special Reserve (Non-Capital)	\$2,823,896	\$80,000	\$2,903,896
Fund 20 — Post-Employment Benefits	\$517,460	\$5,000	\$522,460
Fund 21 — Building (Bond)	\$0	\$5,000	\$5,000
Fund 25 — Capital Facilities (Dev. Fees)	\$9,450,757	\$550,000	\$10,000,757
Fund 35 — County Schools Facilities	\$0	\$11,500	\$11,500
Fund 40 — Special Reserve for Capital Outlay	\$21,051,121	\$630,000	\$21,681,121

Fund Highlights

Fund 12 — Child Development

Childcare services are provided by Catalyst Family Inc. State and federal revenue flows through to Catalyst, so revenues and the Catalyst contract net \$0. Unspent funds are transferred to and held in a reserve account.

Fund 13 — Nutrition Services

Budgeted as a self-sustaining operation. The program has planned deficit spending to reduce the ending fund balance as required by the state.

Fund 17 — Special Reserve (Non-Capital)

Operates alongside Fund 01 to secure Board-committed funds when Fund 01's balance is insufficient. The balance grows through accrued interest. This fund does not receive contributions nor incur expenditures.

Fund 20 — Post-Employment Benefits (OPEB)

Projected ending fund balance of \$522,460. An additional approximately \$1.87 million is invested in the CalPERS Trust as of March 31, 2026. No transfers are currently scheduled for 2026-27.

Fund 21 — Building (Bond)

Prior bonds (issued July 2020, December 2021, and December 2022) for Rex Fortune ES, Center HS CTE buildings, and school modernizations will be fully expended by June 30, 2026. Bonds sold in April 2026 will primarily fund construction of a new TK-6 elementary school in the Sierra Vista development. This project will be funded jointly with developer fees from Fund 25. Design and early project costs are anticipated to begin in 2026-2027. The total project cost and expenditure schedule has not yet been determined so is not yet included in the 2026-2027 Budget.

Fund 25 — Capital Facilities (Developer Fees)

An estimated \$5.4 million in developer fee revenue is projected to be received during 2026-2027. These funds will contribute to the construction of the new TK-6 elementary school in the Sierra Vista development alongside bond funds from Fund 21. The total project cost and Fund 25 share have not yet been determined.

Fund 35 — County Schools Facilities

State SFP funding secured for modernization of North Country ES, Oak Hill ES, and Center HS. The Center HS project has \$1,718,485 in remaining expenditures to be processed in 2026-27. Notice of Completion and Final Change Order #06 with Landmark Constructors approved by the Board in April 2026.

Fund 40 — Special Reserve for Capital Outlay

State reimbursement of \$23,876,050 anticipated in May 2026 for a portion of the Rex Fortune ES project. Once received, transfers will reimburse developer fee expenditures for Center HS Modernization (\$2,347,408), Annex Phase 1 (\$239,673), Oak Hill ES Trash Enclosure (\$350,972), and CFW consulting fees (\$477,521). Remaining balance of \$20,460,476 supports future capital construction needs.

Status of Labor Negotiations

Labor negotiations for 2025-2026 have not been settled. A 2% off-schedule payment for 2025-2026 and a 1% ongoing salary increase for 26-27 has been included in the budget. Negotiations are occurring concurrently with the preparation of this budget, so updates will be provided during the Board meeting presentation.

Conclusion

The current projection supports that the District will be able to meet its financial obligations for the current and subsequent years. Therefore, the Center Joint Unified School District certifies that its financial condition is positive.

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	61,789,231.00	0.00	61,789,231.00	65,263,063.00	0.00	65,263,063.00	5.6%
2) Federal Revenue		8100-8299	50,000.00	2,905,690.45	2,955,690.45	50,000.00	3,058,554.85	3,108,554.85	5.2%
3) Other State Revenue		8300-8599	2,621,543.00	11,674,775.65	14,296,318.65	2,626,359.00	9,474,486.08	12,100,845.08	-15.4%
4) Other Local Revenue		8600-8799	1,036,408.53	3,815,646.00	4,852,054.53	741,654.06	4,243,746.00	4,985,400.06	2.7%
5) TOTAL, REVENUES			65,497,182.53	18,396,112.10	83,893,294.63	68,681,076.06	16,776,786.93	85,457,862.99	1.9%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	23,211,046.42	8,687,010.18	31,898,056.60	21,944,377.70	7,649,748.13	29,594,125.83	-7.2%
2) Classified Salaries		2000-2999	7,591,715.86	4,970,857.31	12,562,573.17	7,223,344.13	5,219,637.28	12,442,981.41	-1.0%
3) Employee Benefits		3000-3999	10,685,579.06	7,819,248.17	18,504,827.23	10,678,046.82	8,015,006.50	18,693,053.32	1.0%
4) Books and Supplies		4000-4999	1,523,005.39	2,528,661.81	4,051,667.20	1,731,610.63	4,061,179.62	5,792,790.25	43.0%
5) Services and Other Operating Expenditures		5000-5999	6,643,260.18	13,242,296.62	19,885,556.80	6,938,821.73	11,986,533.87	18,925,355.60	-4.8%
6) Capital Outlay		6000-6999	106,630.45	1,434,519.28	1,541,149.73	408,204.41	2,228,721.00	2,636,925.41	71.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,335,327.00	60,000.00	1,395,327.00	1,791,000.00	60,000.00	1,851,000.00	32.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(484,539.36)	408,175.35	(76,364.01)	(474,991.01)	398,628.00	(76,363.01)	0.0%
9) TOTAL, EXPENDITURES			50,612,025.00	39,150,768.72	89,762,793.72	50,240,414.41	39,619,454.40	89,859,868.81	0.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			14,885,157.53	(20,754,656.62)	(5,869,499.09)	18,440,661.65	(22,842,667.47)	(4,402,005.82)	-25.0%
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	(19,990,468.98)	19,990,468.98	0.00	(18,911,882.45)	18,911,882.45	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(19,990,468.98)	19,990,468.98	0.00	(18,911,882.45)	18,911,882.45	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(5,105,311.45)	(764,187.64)	(5,869,499.09)	(471,220.80)	(3,930,785.02)	(4,402,005.82)	-25.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,158,422.43	12,592,802.38	21,751,224.81	4,053,110.98	11,828,614.74	15,881,725.72	-27.0%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
c) As of July 1 - Audited (F1a + F1b)			9,158,422.43	12,592,802.38	21,751,224.81	4,053,110.98	11,828,614.74	15,881,725.72	-27.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,158,422.43	12,592,802.38	21,751,224.81	4,053,110.98	11,828,614.74	15,881,725.72	-27.0%
2) Ending Balance, June 30 (E + F1e)			4,053,110.98	11,828,614.74	15,881,725.72	3,581,890.18	7,897,829.72	11,479,719.90	-27.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	24,744.76	0.00	24,744.76	24,744.75	0.00	24,744.75	0.0%
Prepaid Items		9713	0.00	8,975.00	8,975.00	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	11,819,639.74	11,819,639.74	0.00	7,897,829.72	7,897,829.72	-33.2%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	396,527.37	0.00	396,527.37	0.00	0.00	0.00	-100.0%
Resolution #26/2021-22 Maintenance	0000	9760	396,527.37		396,527.37			0.00	
d) Assigned									
Other Assignments		9780	143,775.00	0.00	143,775.00	21,847.29	0.00	21,847.29	-84.8%
Site Budget Carryover	0000	9780	143,775.00		143,775.00			0.00	
Site Budget Carryover	0000	9780			0.00	21,847.29		21,847.29	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,731,150.00	0.00	2,731,150.00	2,695,796.00	0.00	2,695,796.00	-1.3%
Unassigned/Unappropriated Amount		9790	731,913.85	0.00	731,913.85	814,502.14	0.00	814,502.14	11.3%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	13,591,981.28	(9,626,184.64)	3,965,796.64				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	(28,366.85)	412,067.29	383,700.44				
c) in Revolving Cash Account		9130	25,000.00	0.00	25,000.00				
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	7,146.99	1,834,263.98	1,841,410.97				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
6) Stores		9320	24,744.76	0.00	24,744.76				
7) Prepaid Expenditures		9330	0.00	8,975.00	8,975.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			13,620,506.18	(7,370,878.37)	6,249,627.81				
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	4,097,046.08	7,619.05	4,104,665.13				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	4,912.77	4,912.77				
6) TOTAL, LIABILITIES			4,097,046.08	12,531.82	4,109,577.90				
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									
(G10 + H2) - (I6 + J2)			9,523,460.10	(7,383,410.19)	2,140,049.91				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	29,238,432.00	0.00	29,238,432.00	31,387,948.00	0.00	31,387,948.00	7.4%
Education Protection Account State Aid - Current Year		8012	5,416,255.00	0.00	5,416,255.00	6,739,729.00	0.00	6,739,729.00	24.4%
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	122,840.00	0.00	122,840.00	122,840.00	0.00	122,840.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	24,037,701.00	0.00	24,037,701.00	24,037,701.00	0.00	24,037,701.00	0.0%
Unsecured Roll Taxes		8042	597,881.00	0.00	597,881.00	597,881.00	0.00	597,881.00	0.0%
Prior Years' Taxes		8043	61,064.00	0.00	61,064.00	61,064.00	0.00	61,064.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
Supplemental Taxes		8044	325,854.00	0.00	325,854.00	325,854.00	0.00	325,854.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	1,990,046.00	0.00	1,990,046.00	1,990,046.00	0.00	1,990,046.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			61,790,073.00	0.00	61,790,073.00	65,263,063.00	0.00	65,263,063.00	5.6%
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	(842.00)	0.00	(842.00)	0.00	0.00	0.00	-100.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			61,789,231.00	0.00	61,789,231.00	65,263,063.00	0.00	65,263,063.00	5.6%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	1,103,239.74	1,103,239.74	0.00	1,103,720.00	1,103,720.00	0.0%
Special Education Discretionary Grants		8182	0.00	86,787.00	86,787.00	0.00	90,260.00	90,260.00	4.0%
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%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		1,211,586.37	1,211,586.37		1,238,716.00	1,238,716.00	2.2%
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		139,199.88	139,199.88		161,316.00	161,316.00	15.9%
Title III, Immigrant Student Program	4201	8290		12,254.58	12,254.58		36,735.00	36,735.00	199.8%
Title III, English Learner Program	4203	8290		105,951.49	105,951.49		99,130.00	99,130.00	-6.4%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3182, 4037, 4123, 4124, 4126, 4127, 5630	8290		97,665.08	97,665.08		149,321.85	149,321.85	52.9%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	50,000.00	149,006.31	199,006.31	50,000.00	179,356.00	229,356.00	15.3%
TOTAL, FEDERAL REVENUE			50,000.00	2,905,690.45	2,955,690.45	50,000.00	3,058,554.85	3,108,554.85	5.2%
OTHER STATE REVENUE									
Other State Apportionments									
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	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	215,368.00	0.00	215,368.00	217,028.00	0.00	217,028.00	0.8%
Lottery - Unrestricted and Instructional Materials		8560	830,570.00	358,456.00	1,189,026.00	833,726.00	359,818.00	1,193,544.00	0.4%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Expanded Learning Opportunities Program (ELO-P)	2600	8590		4,131,244.00	4,131,244.00		4,131,244.00	4,131,244.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		157,895.21	157,895.21		147,931.08	147,931.08	-6.3%
Arts and Music in Schools (Prop 28)	6770	8590		669,819.00	669,819.00		803,164.00	803,164.00	19.9%
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	1,575,605.00	6,357,361.44	7,932,966.44	1,575,605.00	4,032,329.00	5,607,934.00	-29.3%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
TOTAL, OTHER STATE REVENUE			2,621,543.00	11,674,775.65	14,296,318.65	2,626,359.00	9,474,486.08	12,100,845.08	-15.4%
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		8650	312,272.56	0.00	312,272.56	350,000.00	0.00	350,000.00	12.1%
Interest		8660	368,204.00	227.00	368,431.00	200,000.00	220.00	200,220.00	-45.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	(93,196.22)	0.00	(93,196.22)	(93,196.22)	0.00	(93,196.22)	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	8,702.13	0.00	8,702.13	8,702.13	0.00	8,702.13	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: 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%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Local Revenue		8699	440,426.06	1,659,038.00	2,099,464.06	276,148.15	1,716,619.00	1,992,767.15	-5.1%
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	6500	8792		2,156,381.00	2,156,381.00		2,526,907.00	2,526,907.00	17.2%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,036,408.53	3,815,646.00	4,852,054.53	741,654.06	4,243,746.00	4,985,400.06	2.7%
TOTAL, REVENUES			65,497,182.53	18,396,112.10	83,893,294.63	68,681,076.06	16,776,786.93	85,457,862.99	1.9%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	19,816,558.74	5,989,589.00	25,806,147.74	18,633,042.84	5,242,473.13	23,875,515.97	-7.5%
Certificated Pupil Support Salaries		1200	719,916.21	1,641,577.36	2,361,493.57	664,668.00	1,508,227.42	2,172,895.42	-8.0%
Certificated Supervisors' and Administrators' Salaries		1300	2,501,562.46	188,463.40	2,690,025.86	2,567,597.00	174,163.00	2,741,760.00	1.9%
Other Certificated Salaries		1900	173,009.01	867,380.42	1,040,389.43	79,069.86	724,884.58	803,954.44	-22.7%
TOTAL, CERTIFICATED SALARIES			23,211,046.42	8,687,010.18	31,898,056.60	21,944,377.70	7,649,748.13	29,594,125.83	-7.2%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	603,257.44	2,971,998.82	3,575,256.26	634,135.00	3,305,274.89	3,939,409.89	10.2%
Classified Support Salaries		2200	3,353,613.17	1,579,821.12	4,933,434.29	3,204,337.83	1,514,190.99	4,718,528.82	-4.4%
Classified Supervisors' and Administrators' Salaries		2300	672,054.47	83,715.08	755,769.55	625,922.00	81,673.00	707,595.00	-6.4%
Clerical, Technical and Office Salaries		2400	2,561,660.94	306,974.01	2,868,634.95	2,347,003.00	301,736.90	2,648,739.90	-7.7%
Other Classified Salaries		2900	401,129.84	28,348.28	429,478.12	411,946.30	16,761.50	428,707.80	-0.2%
TOTAL, CLASSIFIED SALARIES			7,591,715.86	4,970,857.31	12,562,573.17	7,223,344.13	5,219,637.28	12,442,981.41	-1.0%
EMPLOYEE BENEFITS									
STRS		3101-3102	4,313,860.56	4,489,786.48	8,803,647.04	4,179,328.26	4,553,500.73	8,732,828.99	-0.8%
PERS		3201-3202	1,848,454.92	1,289,840.53	3,138,295.45	1,829,072.46	1,249,408.19	3,078,480.65	-1.9%
OASDI/Medicare/Alternative		3301-3302	872,792.97	486,985.79	1,359,778.76	852,492.43	474,246.93	1,326,739.36	-2.4%
Health and Welfare Benefits		3401-3402	2,967,349.54	1,260,241.28	4,227,590.82	3,159,197.40	1,447,075.19	4,606,272.59	9.0%
Unemployment Insurance		3501-3502	16,474.31	6,731.99	23,206.30	15,885.52	6,224.20	22,109.72	-4.7%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
Workers' Compensation		3601-3602	436,170.54	192,712.31	628,882.85	413,817.39	177,011.21	590,828.60	-6.1%
OPEB, Allocated		3701-3702	208,182.76	87,331.83	295,514.59	200,553.36	104,436.93	304,990.29	3.2%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	22,293.46	5,617.96	27,911.42	27,700.00	3,103.12	30,803.12	10.4%
TOTAL, EMPLOYEE BENEFITS			10,685,579.06	7,819,248.17	18,504,827.23	10,678,046.82	8,015,006.50	18,693,053.32	1.0%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	21,680.00	635,880.63	657,560.63	35,000.00	1,537,958.00	1,572,958.00	139.2%
Books and Other Reference Materials		4200	4,107.03	59,363.09	63,470.12	7,643.71	46,199.23	53,842.94	-15.2%
Materials and Supplies		4300	1,393,295.20	1,642,519.39	3,035,814.59	1,652,747.36	2,302,413.46	3,955,160.82	30.3%
Noncapitalized Equipment		4400	103,923.16	190,898.70	294,821.86	36,219.56	174,608.93	210,828.49	-28.5%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,523,005.39	2,528,661.81	4,051,667.20	1,731,610.63	4,061,179.62	5,792,790.25	43.0%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	41,690.75	66,132.32	107,823.07	81,399.83	54,932.96	136,332.79	26.4%
Dues and Memberships		5300	32,806.00	103.00	32,909.00	31,148.58	103.00	31,251.58	-5.0%
Insurance		5400 - 5499	538,601.07	0.00	538,601.07	563,798.00	0.00	563,798.00	4.7%
Operations and Housekeeping Services		5500	1,957,128.89	0.00	1,957,128.89	1,815,447.09	0.00	1,815,447.09	-7.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	910,271.59	165,981.39	1,076,252.98	899,874.27	120,562.69	1,020,436.96	-5.2%
Transfers of Direct Costs		5710	(42,120.53)	42,120.53	0.00	(38,591.30)	38,591.30	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(2,060.38)	0.00	(2,060.38)	(2,060.38)	0.00	(2,060.38)	0.0%
Professional/Consulting Services and Operating Expenditures		5800 - 5899	3,143,854.30	12,960,034.70	16,103,889.00	3,524,439.48	11,765,702.24	15,290,141.72	-5.1%
Communications		5900	63,088.49	7,924.68	71,013.17	63,366.16	6,641.68	70,007.84	-1.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			6,643,260.18	13,242,296.62	19,885,556.80	6,938,821.73	11,986,533.87	18,925,355.60	-4.8%
CAPITAL OUTLAY									
Land		6100	0.00	17,800.00	17,800.00	0.00	0.00	0.00	-100.0%
Land Improvements		6170	0.00	127,854.49	127,854.49	0.00	127,855.00	127,855.00	0.0%
Buildings and Improvements of Buildings		6200	75,779.29	1,245,155.79	1,320,935.08	396,527.37	2,057,157.00	2,453,684.37	85.8%
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	30,851.16	0.00	30,851.16	11,677.04	0.00	11,677.04	-62.2%
Equipment Replacement		6500	0.00	43,709.00	43,709.00	0.00	43,709.00	43,709.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			106,630.45	1,434,519.28	1,541,149.73	408,204.41	2,228,721.00	2,636,925.41	71.1%
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	60,000.00	60,000.00	0.00	60,000.00	60,000.00	0.0%
Payments to County Offices		7142	1,335,327.00	0.00	1,335,327.00	1,791,000.00	0.00	1,791,000.00	34.1%
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%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,335,327.00	60,000.00	1,395,327.00	1,791,000.00	60,000.00	1,851,000.00	32.7%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(408,176.35)	408,175.35	(1.00)	(398,628.00)	398,628.00	0.00	-100.0%
Transfers of Indirect Costs - Interfund		7350	(76,363.01)	0.00	(76,363.01)	(76,363.01)	0.00	(76,363.01)	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(484,539.36)	408,175.35	(76,364.01)	(474,991.01)	398,628.00	(76,363.01)	0.0%
TOTAL, EXPENDITURES			50,612,025.00	39,150,768.72	89,762,793.72	50,240,414.41	39,619,454.40	89,859,868.81	0.1%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	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	(19,990,468.98)	19,990,468.98	0.00	(18,911,882.45)	18,911,882.45	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(e) TOTAL, CONTRIBUTIONS			(19,990,468.98)	19,990,468.98	0.00	(18,911,882.45)	18,911,882.45	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(19,990,468.98)	19,990,468.98	0.00	(18,911,882.45)	18,911,882.45	0.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Function

Description	Function Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	61,789,231.00	0.00	61,789,231.00	65,263,063.00	0.00	65,263,063.00	5.6%
2) Federal Revenue		8100-8299	50,000.00	2,905,690.45	2,955,690.45	50,000.00	3,058,554.85	3,108,554.85	5.2%
3) Other State Revenue		8300-8599	2,621,543.00	11,674,775.65	14,296,318.65	2,626,359.00	9,474,486.08	12,100,845.08	-15.4%
4) Other Local Revenue		8600-8799	1,036,408.53	3,815,646.00	4,852,054.53	741,654.06	4,243,746.00	4,985,400.06	2.7%
5) TOTAL, REVENUES			65,497,182.53	18,396,112.10	83,893,294.63	68,681,076.06	16,776,786.93	85,457,862.99	1.9%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		27,798,187.87	26,767,395.94	54,565,583.81	27,644,230.71	27,143,070.20	54,787,300.91	0.4%
2) Instruction - Related Services	2000-2999		5,420,518.10	2,013,073.52	7,433,591.62	5,250,506.04	1,888,399.96	7,138,906.00	-4.0%
3) Pupil Services	3000-3999		4,108,741.80	5,902,453.89	10,011,195.69	3,799,365.12	5,842,975.75	9,642,340.87	-3.7%
4) Ancillary Services	4000-4999		816,555.67	41,464.26	858,019.93	823,092.80	298,988.38	1,122,081.18	30.8%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		5,275,949.73	733,117.63	6,009,067.36	5,222,035.00	532,514.08	5,754,549.08	-4.2%
8) Plant Services	8000-8999		5,856,744.83	3,633,263.48	9,490,008.31	5,710,184.74	3,853,506.03	9,563,690.77	0.8%
9) Other Outgo	9000-9999	Except 7600-7699	1,335,327.00	60,000.00	1,395,327.00	1,791,000.00	60,000.00	1,851,000.00	32.7%
10) TOTAL, EXPENDITURES			50,612,025.00	39,150,768.72	89,762,793.72	50,240,414.41	39,619,454.40	89,859,868.81	0.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			14,885,157.53	(20,754,656.62)	(5,869,499.09)	18,440,661.65	(22,842,667.47)	(4,402,005.82)	-25.0%
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	(19,990,468.98)	19,990,468.98	0.00	(18,911,882.45)	18,911,882.45	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(19,990,468.98)	19,990,468.98	0.00	(18,911,882.45)	18,911,882.45	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(5,105,311.45)	(764,187.64)	(5,869,499.09)	(471,220.80)	(3,930,785.02)	(4,402,005.82)	-25.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,158,422.43	12,592,802.38	21,751,224.81	4,053,110.98	11,828,614.74	15,881,725.72	-27.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Function

Description	Function Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,158,422.43	12,592,802.38	21,751,224.81	4,053,110.98	11,828,614.74	15,881,725.72	-27.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,158,422.43	12,592,802.38	21,751,224.81	4,053,110.98	11,828,614.74	15,881,725.72	-27.0%
2) Ending Balance, June 30 (E + F1e)			4,053,110.98	11,828,614.74	15,881,725.72	3,581,890.18	7,897,829.72	11,479,719.90	-27.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	24,744.76	0.00	24,744.76	24,744.75	0.00	24,744.75	0.0%
Prepaid Items		9713	0.00	8,975.00	8,975.00	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	11,819,639.74	11,819,639.74	0.00	7,897,829.72	7,897,829.72	-33.2%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	396,527.37	0.00	396,527.37	0.00	0.00	0.00	-100.0%
Resolution #26/2021-22 Maintenance	0000	9760	396,527.37		396,527.37			0.00	
d) Assigned									
Other Assignments (by Resource/Object)		9780	143,775.00	0.00	143,775.00	21,847.29	0.00	21,847.29	-84.8%
Site Budget Carryover	0000	9780	143,775.00		143,775.00			0.00	
Site Budget Carryover	0000	9780			0.00	21,847.29		21,847.29	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,731,150.00	0.00	2,731,150.00	2,695,796.00	0.00	2,695,796.00	-1.3%
Unassigned/Unappropriated Amount		9790	731,913.85	0.00	731,913.85	814,502.14	0.00	814,502.14	11.3%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
2600	Expanded Learning Opportunities Program	2,412,365.08	2,524,991.94
6019	Student Support and Professional Development Discretionary Block Grant	1,332,026.00	0.00
6300	Lottery: Instructional Materials	262,898.95	147,271.95
6546	Mental Health-Related Services	239,921.72	330,712.72
6547	Special Education Early Intervention Preschool Grant	101,988.98	101,988.98
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	696,237.46	222,849.85
7399	LCFF Equity Multiplier	1,157,810.86	820,697.86
7415	Classified School Employee Summer Assistance Program	118,834.52	118,834.52
7435	Learning Recovery Emergency Block Grant	944,639.43	38,460.60
7810	Other Restricted State	46,043.50	46,043.50
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	1,383,694.75	134,843.31
8210	Student Activity Funds	596,220.19	604,202.19
9010	Other Restricted Local	2,526,958.30	2,806,932.30
Total, Restricted Balance		11,819,639.74	7,897,829.72

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	472,335.00	472,335.00	0.0%
3) Other State Revenue		8300-8599	728,708.00	728,708.00	0.0%
4) Other Local Revenue		8600-8799	867.32	867.32	0.0%
5) TOTAL, REVENUES			1,201,910.32	1,201,910.32	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	1,199,679.99	1,199,679.99	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	1,363.01	1,363.01	0.0%
9) TOTAL, EXPENDITURES			1,201,043.00	1,201,043.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			867.32	867.32	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			867.32	867.32	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	80,935.87	81,803.19	1.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			80,935.87	81,803.19	1.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			80,935.87	81,803.19	1.1%
2) Ending Balance, June 30 (E + F1e)			81,803.19	82,670.51	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	55,259.00	55,259.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	26,544.19	27,411.51	3.3%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	254,962.60		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			254,962.60		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			254,962.60		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	472,335.00	472,335.00	0.0%
TOTAL, FEDERAL REVENUE			472,335.00	472,335.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Expanded Learning Opportunities Program (ELO-P)	2600	8590	0.00	0.00	0.0%
State Preschool	6105	8590	706,161.00	706,161.00	0.0%
Arts and Music in Schools (Prop 28)	6770	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	22,547.00	22,547.00	0.0%
TOTAL, OTHER STATE REVENUE			728,708.00	728,708.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	1,719.00	1,719.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	(851.68)	(851.68)	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			867.32	867.32	0.0%
TOTAL, REVENUES			1,201,910.32	1,201,910.32	0.0%
CERTIFICATED SALARIES					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,981.00	1,981.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,197,698.99	1,197,698.99	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,199,679.99	1,199,679.99	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	1,363.01	1,363.01	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			1,363.01	1,363.01	0.0%
TOTAL, EXPENDITURES			1,201,043.00	1,201,043.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	472,335.00	472,335.00	0.0%
3) Other State Revenue		8300-8599	728,708.00	728,708.00	0.0%
4) Other Local Revenue		8600-8799	867.32	867.32	0.0%
5) TOTAL, REVENUES			1,201,910.32	1,201,910.32	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,199,679.99	1,199,679.99	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		1,363.01	1,363.01	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,201,043.00	1,201,043.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			867.32	867.32	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			867.32	867.32	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	80,935.87	81,803.19	1.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			80,935.87	81,803.19	1.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			80,935.87	81,803.19	1.1%
2) Ending Balance, June 30 (E + F1e)			81,803.19	82,670.51	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	26,544.19	27,411.51	3.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
6130	Early Education: Center-Based Reserve Account	55,259.00	55,259.00
Total, Restricted Balance		55,259.00	55,259.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,100,000.00	2,100,000.00	0.0%
3) Other State Revenue		8300-8599	1,000,000.00	1,000,000.00	0.0%
4) Other Local Revenue		8600-8799	18,876.14	18,876.14	0.0%
5) TOTAL, REVENUES			3,118,876.14	3,118,876.14	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,110,387.39	1,130,924.00	1.8%
3) Employee Benefits		3000-3999	470,824.35	536,185.00	13.9%
4) Books and Supplies		4000-4999	1,971,145.29	1,950,518.94	-1.0%
5) Services and Other Operating Expenditures		5000-5999	199,930.25	193,374.69	-3.3%
6) Capital Outlay		6000-6999	190,269.15	190,269.15	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	75,000.00	75,000.00	0.0%
9) TOTAL, EXPENDITURES			4,017,556.43	4,076,271.78	1.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(898,680.29)	(957,395.64)	6.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(898,680.29)	(957,395.64)	6.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,469,794.08	2,571,113.79	-25.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,469,794.08	2,571,113.79	-25.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,469,794.08	2,571,113.79	-25.9%
2) Ending Balance, June 30 (E + F1e)			2,571,113.79	1,613,718.15	-37.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	0.00	-100.0%
Stores		9712	46,760.07	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,523,353.72	1,613,718.15	-36.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	3,102,842.55		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	73.62		
c) in Revolving Cash Account		9130	1,000.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	46,760.07		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			3,150,676.24		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			3,150,676.24		
FEDERAL REVENUE					
Child Nutrition Programs		8220	2,100,000.00	2,100,000.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			2,100,000.00	2,100,000.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	1,000,000.00	1,000,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,000,000.00	1,000,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	1,519.00	1,519.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	31,000.00	31,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	(17,742.86)	(17,742.86)	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	4,100.00	4,100.00	0.0%
TOTAL, OTHER LOCAL REVENUE			18,876.14	18,876.14	0.0%
TOTAL, REVENUES			3,118,876.14	3,118,876.14	0.0%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	898,544.16	923,717.00	2.8%
Classified Supervisors' and Administrators' Salaries		2300	107,866.95	102,848.00	-4.7%
Clerical, Technical and Office Salaries		2400	103,976.28	104,359.00	0.4%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			1,110,387.39	1,130,924.00	1.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	246,081.43	287,137.00	16.7%
OASDI/Medicare/Alternative		3301-3302	81,484.73	83,273.00	2.2%
Health and Welfare Benefits		3401-3402	118,452.75	141,908.00	19.8%
Unemployment Insurance		3501-3502	567.15	553.00	-2.5%
Workers' Compensation		3601-3602	16,213.61	15,572.00	-4.0%
OPEB, Allocated		3701-3702	7,365.48	7,082.00	-3.8%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	659.20	660.00	0.1%
TOTAL, EMPLOYEE BENEFITS			470,824.35	536,185.00	13.9%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	262,286.38	246,785.69	-5.9%
Noncapitalized Equipment		4400	169,992.34	169,571.26	-0.2%
Food		4700	1,538,866.57	1,534,161.99	-0.3%
TOTAL, BOOKS AND SUPPLIES			1,971,145.29	1,950,518.94	-1.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	21,226.99	17,175.47	-19.1%
Dues and Memberships		5300	744.00	744.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	98,428.15	98,428.15	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	79.38	79.38	0.0%
Professional/Consulting Services and Operating Expenditures		5800	78,451.73	75,947.69	-3.2%
Communications		5900	1,000.00	1,000.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			199,930.25	193,374.69	-3.3%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	11,715.22	11,715.22	0.0%
Equipment		6400	178,165.62	178,165.62	0.0%
Equipment Replacement		6500	388.31	388.31	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			190,269.15	190,269.15	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	75,000.00	75,000.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			75,000.00	75,000.00	0.0%
TOTAL, EXPENDITURES			4,017,556.43	4,076,271.78	1.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,100,000.00	2,100,000.00	0.0%
3) Other State Revenue		8300-8599	1,000,000.00	1,000,000.00	0.0%
4) Other Local Revenue		8600-8799	18,876.14	18,876.14	0.0%
5) TOTAL, REVENUES			3,118,876.14	3,118,876.14	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		3,803,035.90	3,861,751.25	1.5%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		75,000.00	75,000.00	0.0%
8) Plant Services	8000-8999		139,520.53	139,520.53	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,017,556.43	4,076,271.78	1.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(898,680.29)	(957,395.64)	6.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(898,680.29)	(957,395.64)	6.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,469,794.08	2,571,113.79	-25.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,469,794.08	2,571,113.79	-25.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,469,794.08	2,571,113.79	-25.9%
2) Ending Balance, June 30 (E + F1e)			2,571,113.79	1,613,718.15	-37.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	0.00	-100.0%
Stores		9712	46,760.07	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,523,353.72	1,613,718.15	-36.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	2,523,353.72	1,613,718.15
Total, Restricted Balance		2,523,353.72	1,613,718.15

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	34,235.26	80,000.00	133.7%
5) TOTAL, REVENUES			34,235.26	80,000.00	133.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			34,235.26	80,000.00	133.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			34,235.26	80,000.00	133.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,789,660.45	2,823,895.71	1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,789,660.45	2,823,895.71	1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,789,660.45	2,823,895.71	1.2%
2) Ending Balance, June 30 (E + F1e)			2,823,895.71	2,903,895.71	2.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	86,172.00	208,099.71	141.5%
Site Budget Carryover	0000	9780	86,172.00		
Site Budget Carryover	0000	9780		208,099.71	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	2,737,723.71	2,695,796.00	-1.5%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,825,793.71		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			2,825,793.71		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			2,825,793.71		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	50,000.00	80,000.00	60.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	(15,764.74)	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			34,235.26	80,000.00	133.7%
TOTAL, REVENUES			34,235.26	80,000.00	133.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs					
(d) TOTAL, USES		7651	0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues					
(e) TOTAL, CONTRIBUTIONS		8990	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	34,235.26	80,000.00	133.7%
5) TOTAL, REVENUES			34,235.26	80,000.00	133.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			34,235.26	80,000.00	133.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			34,235.26	80,000.00	133.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,789,660.45	2,823,895.71	1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,789,660.45	2,823,895.71	1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,789,660.45	2,823,895.71	1.2%
2) Ending Balance, June 30 (E + F1e)			2,823,895.71	2,903,895.71	2.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	86,172.00	208,099.71	141.5%
Site Budget Carryover	0000	9780	86,172.00		
Site Budget Carryover	0000	9780		208,099.71	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	2,737,723.71	2,695,796.00	-1.5%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,115.98	5,000.00	-29.7%
5) TOTAL, REVENUES			7,115.98	5,000.00	-29.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			7,115.98	5,000.00	-29.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			7,115.98	5,000.00	-29.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	510,344.02	517,460.00	1.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			510,344.02	517,460.00	1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			510,344.02	517,460.00	1.4%
2) Ending Balance, June 30 (E + F1e)			517,460.00	522,460.00	1.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	517,460.00	522,460.00	1.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	516,954.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			516,954.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			516,954.00		
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	10,000.00	5,000.00	-50.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	(2,884.02)	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			7,115.98	5,000.00	-29.7%
TOTAL, REVENUES			7,115.98	5,000.00	-29.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,115.98	5,000.00	-29.7%
5) TOTAL, REVENUES			7,115.98	5,000.00	-29.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			7,115.98	5,000.00	-29.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			7,115.98	5,000.00	-29.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	510,344.02	517,460.00	1.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			510,344.02	517,460.00	1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			510,344.02	517,460.00	1.4%
2) Ending Balance, June 30 (E + F1e)			517,460.00	522,460.00	1.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	517,460.00	522,460.00	1.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	936.37	5,000.00	434.0%
5) TOTAL, REVENUES			936.37	5,000.00	434.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	22,064.91	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	246,659.17	0.00	-100.0%
6) Capital Outlay		6000-6999	1,157,392.23	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,426,116.31	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,425,179.94)	5,000.00	-100.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,425,179.94)	5,000.00	-100.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,425,179.94	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,425,179.94	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,425,179.94	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	5,000.00	New
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	5,000.00	New
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	689,192.05		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			689,192.05		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			689,192.05		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	12,484.00	5,000.00	-59.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	(11,547.63)	0.00	-100.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			936.37	5,000.00	434.0%
TOTAL, REVENUES			936.37	5,000.00	434.0%
CLASSIFIED SALARIES					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	14,463.29	0.00	-100.0%
Noncapitalized Equipment		4400	7,601.62	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			22,064.91	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	246,659.17	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			246,659.17	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,157,392.23	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,157,392.23	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,426,116.31	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	936.37	5,000.00	434.0%
5) TOTAL, REVENUES			936.37	5,000.00	434.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,426,116.31	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,426,116.31	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(1,425,179.94)	5,000.00	-100.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,425,179.94)	5,000.00	-100.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,425,179.94	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,425,179.94	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,425,179.94	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	5,000.00	New
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	5,000.00	New
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
9010	Other Restricted Local	0.00	5,000.00
Total, Restricted Balance		0.00	5,000.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,202,281.63	5,550,000.00	6.7%
5) TOTAL, REVENUES			5,202,281.63	5,550,000.00	6.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	16,047.03	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	758,231.00	0.00	-100.0%
6) Capital Outlay		6000-6999	12,267,620.98	5,000,000.00	-59.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			13,041,899.01	5,000,000.00	-61.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(7,839,617.38)	550,000.00	-107.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(7,839,617.38)	550,000.00	-107.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	17,290,374.74	9,450,757.36	-45.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			17,290,374.74	9,450,757.36	-45.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			17,290,374.74	9,450,757.36	-45.3%
2) Ending Balance, June 30 (E + F1e)			9,450,757.36	10,000,757.36	5.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	9,450,757.36	10,000,757.36	5.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	11,730,469.72		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	100,859.46		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			11,831,329.18		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			11,831,329.18		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions			8575	0.00	0.00
Other Subventions/In-Lieu Taxes			8576	0.00	0.00
All Other State Revenue			8590	0.00	0.00
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll			8615	0.00	0.00
Unsecured Roll			8616	0.00	0.00
Prior Years' Taxes			8617	0.00	0.00
Supplemental Taxes			8618	0.00	0.00
Non-Ad Valorem Taxes					
Parcel Taxes			8621	0.00	0.00
Other			8622	0.00	0.00
Community Redevelopment Funds Not Subject to LCFF Deduction			8625	0.00	0.00
Penalties and Interest from Delinquent Non-LCFF Taxes			8629	0.00	0.00
Sales					
Sale of Equipment/Supplies			8631	0.00	0.00
Interest			8660	300,000.00	300,000.00
Net Increase (Decrease) in the Fair Value of Investments			8662	(99,123.22)	(50,000.00)
Fees and Contracts					
Mitigation/Developer Fees			8681	5,001,404.85	5,300,000.00
Other Local Revenue					
All Other Local Revenue			8699	0.00	0.00
All Other Transfers In from All Others			8799	0.00	0.00
TOTAL, OTHER LOCAL REVENUE				5,202,281.63	5,550,000.00
TOTAL, REVENUES				5,202,281.63	5,550,000.00
CERTIFICATED SALARIES					
Other Certificated Salaries			1900	0.00	0.00
TOTAL, CERTIFICATED SALARIES				0.00	0.00
CLASSIFIED SALARIES					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	10,288.83	0.00	-100.0%
Noncapitalized Equipment		4400	5,758.20	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			16,047.03	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	758,231.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			758,231.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	7,945,269.84	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	4,305,596.94	5,000,000.00	16.1%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	16,754.20	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			12,267,620.98	5,000,000.00	-59.2%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			13,041,899.01	5,000,000.00	-61.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,202,281.63	5,550,000.00	6.7%
5) TOTAL, REVENUES			5,202,281.63	5,550,000.00	6.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		13,041,899.01	5,000,000.00	-61.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			13,041,899.01	5,000,000.00	-61.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(7,839,617.38)	550,000.00	-107.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(7,839,617.38)	550,000.00	-107.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	17,290,374.74	9,450,757.36	-45.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			17,290,374.74	9,450,757.36	-45.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			17,290,374.74	9,450,757.36	-45.3%
2) Ending Balance, June 30 (E + F1e)			9,450,757.36	10,000,757.36	5.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	9,450,757.36	10,000,757.36	5.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
9010	Other Restricted Local	9,450,757.36	10,000,757.36
Total, Restricted Balance		9,450,757.36	10,000,757.36

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	9,949.43	11,500.00	15.6%
5) TOTAL, REVENUES			9,949.43	11,500.00	15.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	4,400,699.88	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			4,400,699.88	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(4,390,750.45)	11,500.00	-100.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(4,390,750.45)	11,500.00	-100.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,390,750.45	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,390,750.45	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,390,750.45	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	11,500.00	New
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	11,500.00	New
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,116,170.07		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			2,116,170.07		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			2,116,170.07		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	45,727.00	11,500.00	-74.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	(35,777.57)	0.00	-100.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			9,949.43	11,500.00	15.6%
TOTAL, REVENUES			9,949.43	11,500.00	15.6%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	4,400,699.88	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			4,400,699.88	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			4,400,699.88	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	9,949.43	11,500.00	15.6%
5) TOTAL, REVENUES			9,949.43	11,500.00	15.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		4,400,699.88	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,400,699.88	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(4,390,750.45)	11,500.00	-100.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(4,390,750.45)	11,500.00	-100.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,390,750.45	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,390,750.45	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,390,750.45	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	11,500.00	New
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	11,500.00	New
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
7710	State School Facilities Projects	0.00	11,500.00
Total, Restricted Balance		0.00	11,500.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	23,876,050.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	0.00	630,000.00	New
5) TOTAL, REVENUES			23,876,050.00	630,000.00	-97.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	477,521.00	0.00	-100.0%
6) Capital Outlay		6000-6999	2,347,408.35	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,824,929.35	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			21,051,120.65	630,000.00	-97.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			21,051,120.65	630,000.00	-97.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	21,051,120.65	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	21,051,120.65	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	21,051,120.65	New
2) Ending Balance, June 30 (E + F1e)			21,051,120.65	21,681,120.65	3.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	21,051,120.65	21,681,120.65	3.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury					
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
2) Cash in County Treasury		9110	0.00		
b) in Banks					
1) Cash in Banks		9120	0.00		
c) in Revolving Cash Account					
1) Cash in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee					
1) Cash with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit					
1) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	23,876,050.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			23,876,050.00	0.00	-100.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	630,000.00	New
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	630,000.00	New
TOTAL, REVENUES			23,876,050.00	630,000.00	-97.4%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference	
OPEB, Allocated		3701-3702	0.00	0.00	0.0%	
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%	
Other Employee Benefits		3901-3902	0.00	0.00	0.0%	
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%	
BOOKS AND SUPPLIES						
Books and Other Reference Materials		4200	0.00	0.00	0.0%	
Materials and Supplies		4300	0.00	0.00	0.0%	
Noncapitalized Equipment		4400	0.00	0.00	0.0%	
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%	
SERVICES AND OTHER OPERATING EXPENDITURES						
Subagreements for Services		5100	0.00	0.00	0.0%	
Travel and Conferences		5200	0.00	0.00	0.0%	
Insurance		5400-5450	0.00	0.00	0.0%	
Operations and Housekeeping Services		5500	0.00	0.00	0.0%	
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%	
Transfers of Direct Costs		5710	0.00	0.00	0.0%	
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%	
Professional/Consulting Services and Operating Expenditures		5800	477,521.00	0.00	-100.0%	
Communications		5900	0.00	0.00	0.0%	
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			477,521.00	0.00	-100.0%	
CAPITAL OUTLAY						
Land		6100	0.00	0.00	0.0%	
Land Improvements		6170	0.00	0.00	0.0%	
Buildings and Improvements of Buildings		6200	2,347,408.35	0.00	-100.0%	
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%	
Equipment		6400	0.00	0.00	0.0%	
Equipment Replacement		6500	0.00	0.00	0.0%	
Lease Assets		6600	0.00	0.00	0.0%	
Subscription Assets		6700	0.00	0.00	0.0%	
TOTAL, CAPITAL OUTLAY			2,347,408.35	0.00	-100.0%	
OTHER OUTGO (excluding Transfers of Indirect Costs)						
Other Transfers Out						
Transfers of Pass-Through Revenues						
To Districts or Charter Schools			7211	0.00	0.00	0.0%
To County Offices			7212	0.00	0.00	0.0%
To JPAs			7213	0.00	0.00	0.0%
All Other Transfers Out to All Others			7299	0.00	0.00	0.0%
Debt Service						
Debt Service - Interest			7438	0.00	0.00	0.0%
Other Debt Service - Principal			7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)				0.00	0.00	0.0%
TOTAL, EXPENDITURES			2,824,929.35	0.00	-100.0%	
INTERFUND TRANSFERS						
INTERFUND TRANSFERS IN						
From: General Fund/CSSF			8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In			8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN				0.00	0.00	0.0%
INTERFUND TRANSFERS OUT						
To: General Fund/CSSF			7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund			7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out			7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT				0.00	0.00	0.0%
OTHER SOURCES/USES						
SOURCES						
Proceeds						
Proceeds from Disposal of Capital Assets			8953	0.00	0.00	0.0%
Other Sources						
Transfers from Funds of Lapsed/Reorganized LEAs			8965	0.00	0.00	0.0%
Long-Term Debt Proceeds						
Proceeds from Certificates of Participation			8971	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	23,876,050.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	0.00	630,000.00	New
5) TOTAL, REVENUES			23,876,050.00	630,000.00	-97.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		2,824,929.35	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,824,929.35	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			21,051,120.65	630,000.00	-97.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			21,051,120.65	630,000.00	-97.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	21,051,120.65	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	21,051,120.65	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	21,051,120.65	New
2) Ending Balance, June 30 (E + F1e)			21,051,120.65	21,681,120.65	3.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	21,051,120.65	21,681,120.65	3.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	33,993.00	33,993.00	0.0%
4) Other Local Revenue		8600-8799	7,390,078.10	7,390,078.10	0.0%
5) TOTAL, REVENUES			7,424,071.10	7,424,071.10	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	8,260,891.00	8,260,891.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			8,260,891.00	8,260,891.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(836,819.90)	(836,819.90)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(836,819.90)	(836,819.90)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,184,777.01	8,347,957.11	-9.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,184,777.01	8,347,957.11	-9.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,184,777.01	8,347,957.11	-9.1%
2) Ending Balance, June 30 (E + F1e)			8,347,957.11	7,511,137.21	-10.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	8,347,957.11	7,511,137.21	-10.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury					
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	
b) in Banks		9120	0.00	0.00	
c) in Revolving Cash Account		9130	0.00	0.00	
d) with Fiscal Agent/Trustee		9135	0.00	0.00	
e) Collections Awaiting Deposit		9140	0.00	0.00	

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	33,993.00	33,993.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			33,993.00	33,993.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	6,355,393.00	6,355,393.00	0.0%
Unsecured Roll		8612	36,738.00	36,738.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	764,823.00	764,823.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	233,124.10	233,124.10	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,390,078.10	7,390,078.10	0.0%
TOTAL, REVENUES			7,424,071.10	7,424,071.10	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	3,389,628.00	3,389,628.00	0.0%
Bond Interest and Other Service Charges		7434	4,871,263.00	4,871,263.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			8,260,891.00	8,260,891.00	0.0%
TOTAL, EXPENDITURES			8,260,891.00	8,260,891.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	33,993.00	33,993.00	0.0%
4) Other Local Revenue		8600-8799	7,390,078.10	7,390,078.10	0.0%
5) TOTAL, REVENUES			7,424,071.10	7,424,071.10	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	8,260,891.00	8,260,891.00	0.0%
10) TOTAL, EXPENDITURES			8,260,891.00	8,260,891.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(836,819.90)	(836,819.90)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(836,819.90)	(836,819.90)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,184,777.01	8,347,957.11	-9.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,184,777.01	8,347,957.11	-9.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,184,777.01	8,347,957.11	-9.1%
2) Ending Balance, June 30 (E + F1e)			8,347,957.11	7,511,137.21	-10.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	8,347,957.11	7,511,137.21	-10.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	2025-26 Estimated Actuals			2026-27 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	4,371.42	4,371.42	4,371.42	4,423.46	4,423.46	4,423.46
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
4. Total, District Regular ADA (Sum of Lines A1 through A3)	4,371.42	4,371.42	4,371.42	4,423.46	4,423.46	4,423.46
5. District Funded County Program ADA						
a. County Community Schools	44.20	44.20	44.20	44.20	44.20	44.20
b. Special Education-Special Day Class	50.61	50.61	50.61	50.61	50.61	50.61
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	.34	.34	.34	.34	.34	.34
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	95.15	95.15	95.15	95.15	95.15	95.15
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	4,466.57	4,466.57	4,466.57	4,518.61	4,518.61	4,518.61
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 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 Sources	8010-8099	65,263,063.00	5.22%	68,668,576.00	6.36%	73,037,967.00
2. Federal Revenues	8100-8299	50,000.00	0.00%	50,000.00	0.00%	50,000.00
3. Other State Revenues	8300-8599	2,626,359.00	3.86%	2,727,609.00	2.31%	2,790,656.00
4. Other Local Revenues	8600-8799	741,654.06	0.00%	741,654.00	0.00%	741,654.00
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	(18,911,882.45)	8.15%	(20,452,966.96)	2.33%	(20,930,168.00)
6. Total (Sum lines A1 thru A5c)		49,769,193.61	3.95%	51,734,872.04	7.65%	55,690,109.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				21,944,377.70		22,359,376.70
b. Step & Column Adjustment				302,448.00		363,620.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				112,551.00		280,000.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	21,944,377.70	1.89%	22,359,376.70	2.88%	23,002,996.70
2. Classified Salaries						
a. Base Salaries				7,223,344.13		7,300,736.13
b. Step & Column Adjustment				77,392.00		111,506.00
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	7,223,344.13	1.07%	7,300,736.13	1.53%	7,412,242.13
3. Employee Benefits	3000-3999	10,678,046.82	4.37%	11,144,306.00	1.25%	11,283,140.00
4. Books and Supplies	4000-4999	1,731,610.63	2.30%	1,771,429.00	0.00%	1,771,429.00
5. Services and Other Operating Expenditures	5000-5999	6,938,821.73	-8.36%	6,358,821.00	3.93%	6,608,821.00
6. Capital Outlay	6000-6999	408,204.41	-97.14%	11,678.00	0.00%	11,678.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,791,000.00	15.62%	2,070,800.00	18.06%	2,444,834.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(474,991.01)	19.55%	(567,865.00)	0.18%	(568,860.00)
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)		50,240,414.41	0.42%	50,449,281.83	3.01%	51,966,280.83

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(471,220.80)		1,285,590.21		3,723,828.17
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,053,110.98		3,581,890.18		4,867,480.39
2. Ending Fund Balance (Sum lines C and D1)		3,581,890.18		4,867,480.39		8,591,308.56
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	49,744.75		49,744.76		49,744.76
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	21,847.29		21,847.29		21,847.29
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,695,796.00		2,578,000.00		2,647,000.00
2. Unassigned/Unappropriated	9790	814,502.14		2,217,888.34		5,872,716.51
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,581,890.18		4,867,480.39		8,591,308.56
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,695,796.00		2,578,000.00		2,647,000.00
c. Unassigned/Unappropriated	9790	814,502.14		2,217,888.34		5,872,716.51
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750			0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,695,796.00		2,802,800.00		2,914,912.00
c. Unassigned/Unappropriated	9790			0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)		6,206,094.14		7,598,688.34		11,434,628.51
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.						
Additional elementary assistant principal added in 27/28. Summer school salaries moved from RS 7435 to RS 0000 in 28/29.						

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 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 Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	3,058,554.85	0.18%	3,064,114.00	0.17%	3,069,221.00
3. Other State Revenues	8300-8599	9,474,486.08	1.62%	9,627,658.00	1.82%	9,802,731.00
4. Other Local Revenues	8600-8799	4,243,746.00	0.15%	4,249,903.02	0.29%	4,262,198.00
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	18,911,882.45	8.15%	20,452,966.96	2.33%	20,930,168.00
6. Total (Sum lines A1 thru A5c)		35,688,669.38	4.78%	37,394,641.98	1.79%	38,064,318.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				7,649,748.13		6,760,832.13
b. Step & Column Adjustment				119,201.00		82,633.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(1,008,117.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	7,649,748.13	-11.62%	6,760,832.13	1.22%	6,843,465.13
2. Classified Salaries						
a. Base Salaries				5,219,637.28		5,180,727.28
b. Step & Column Adjustment				80,070.00		103,009.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(118,980.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,219,637.28	-0.75%	5,180,727.28	1.99%	5,283,736.28
3. Employee Benefits	3000-3999	8,015,006.50	-1.34%	7,907,348.00	0.10%	7,915,645.00
4. Books and Supplies	4000-4999	4,061,179.62	-40.95%	2,398,228.00	-3.27%	2,319,911.00
5. Services and Other Operating Expenditures	5000-5999	11,986,533.87	9.66%	13,143,883.00	2.60%	13,485,757.00
6. Capital Outlay	6000-6999	2,228,721.00	-76.28%	528,721.00	0.00%	528,721.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	60,000.00	0.00%	60,000.00	0.00%	60,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	398,628.00	23.30%	491,502.00	0.41%	493,497.00
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)		39,619,454.40	-7.95%	36,471,241.41	1.26%	36,930,732.41
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(3,930,785.02)		923,400.57		1,133,585.59

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		11,828,614.74		7,897,829.72		8,821,230.29
2. Ending Fund Balance (Sum lines C and D1)		7,897,829.72		8,821,230.29		9,954,815.88
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	7,897,829.72		8,821,230.29		9,954,815.88
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		7,897,829.72		8,821,230.29		9,954,815.88
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
RS 6770 remove \$400,000 from certificated salaries and \$81,960 from classified salaries due to fully expending carried over funds after 26/27. RS 7435 after 26/27 funds fully expended so certificated and classified salaries were removed.						

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 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 Sources	8010-8099	65,263,063.00	5.22%	68,668,576.00	6.36%	73,037,967.00
2. Federal Revenues	8100-8299	3,108,554.85	0.18%	3,114,114.00	0.16%	3,119,221.00
3. Other State Revenues	8300-8599	12,100,845.08	2.10%	12,355,267.00	1.93%	12,593,387.00
4. Other Local Revenues	8600-8799	4,985,400.06	0.12%	4,991,557.02	0.25%	5,003,852.00
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)		85,457,862.99	4.30%	89,129,514.02	5.19%	93,754,427.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				29,594,125.83		29,120,208.83
b. Step & Column Adjustment				421,649.00		446,253.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(895,566.00)		280,000.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	29,594,125.83	-1.60%	29,120,208.83	2.49%	29,846,461.83
2. Classified Salaries						
a. Base Salaries				12,442,981.41		12,481,463.41
b. Step & Column Adjustment				157,462.00		214,515.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(118,980.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	12,442,981.41	0.31%	12,481,463.41	1.72%	12,695,978.41
3. Employee Benefits	3000-3999	18,693,053.32	1.92%	19,051,654.00	0.77%	19,198,785.00
4. Books and Supplies	4000-4999	5,792,790.25	-28.02%	4,169,657.00	-1.88%	4,091,340.00
5. Services and Other Operating Expenditures	5000-5999	18,925,355.60	3.05%	19,502,704.00	3.03%	20,094,578.00
6. Capital Outlay	6000-6999	2,636,925.41	-79.51%	540,399.00	0.00%	540,399.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,851,000.00	15.12%	2,130,800.00	17.55%	2,504,834.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(76,363.01)	0.00%	(76,363.00)	-1.31%	(75,363.00)
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)		89,859,868.81	-3.27%	86,920,523.24	2.27%	88,897,013.24
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(4,402,005.82)		2,208,990.78		4,857,413.76

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		15,881,725.72		11,479,719.90		13,688,710.68
2. Ending Fund Balance (Sum lines C and D1)		11,479,719.90		13,688,710.68		18,546,124.44
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	49,744.75		49,744.76		49,744.76
b. Restricted	9740	7,897,829.72		8,821,230.29		9,954,815.88
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	21,847.29		21,847.29		21,847.29
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,695,796.00		2,578,000.00		2,647,000.00
2. Unassigned/Unappropriated	9790	814,502.14		2,217,888.34		5,872,716.51
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		11,479,719.90		13,688,710.68		18,546,124.44
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,695,796.00		2,578,000.00		2,647,000.00
c. Unassigned/Unappropriated	9790	814,502.14		2,217,888.34		5,872,716.51
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	2,695,796.00		2,802,800.00		2,914,912.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		6,206,094.14		7,598,688.34		11,434,628.51
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		6.91%		8.74%		12.86%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s): <hr/>						
<hr/>						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)	0.00					
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)	4,423.46		4,498.46		4,648.46	
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)	89,859,868.81		86,920,523.24		88,897,013.24	
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)	0.00		0.00		0.00	
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)	89,859,868.81		86,920,523.24		88,897,013.24	
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)	3.00%		3.00%		3.00%	
e. Reserve Standard - By Percent (Line F3c times F3d)	2,695,796.06		2,607,615.70		2,666,910.40	
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)	0.00		0.00		0.00	
g. Reserve Standard (Greater of Line F3e or F3f)	2,695,796.06		2,607,615.70		2,666,910.40	
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)	YES		YES		YES	

Description	Object	Beginning Balances (Ref. Only)	ESTIMATES THROUGH THE MONTH OF:									
			July	August	September	October	November	December	January	February		
ESTIMATES THROUGH THE MONTH OF:		JUNE										
A. BEGINNING CASH			3,965,796.64	6,551,211.64	(234,756.46)	222,378.54	(2,042,447.87)	(1,989,419.87)	6,727,037.13	1,742,011.13		
B. RECEIPTS												
LCFF Sources												
Principal Apportionment	8010-8019		1,883,928.00	1,885,164.00	4,856,211.00	3,227,386.00	3,022,933.00	4,649,906.00	3,105,085.00	3,014,903.00		
Property Taxes	8020-8079		0.00	542,708.00	27,136.00	271,354.00	1,708,851.00	7,724,126.00	108,519.00	108,519.00		
Miscellaneous Funds	8080-8099											
Federal Revenue	8100-8299				770,395.00	124,342.00		677,139.00		62,171.00		
Other State Revenue	8300-8599		117,028.00	234,056.00	1,404,334.00	1,581,209.00	2,280,709.00	1,404,334.00	234,056.00	936,222.00		
Other Local Revenue	8600-8799		230,744.00	323,041.00	553,785.00	276,892.00	276,892.00	323,041.00	461,487.00	323,041.00		
Interfund Transfers In	8900-8929											
All Other Financing Sources	8930-8979											
TOTAL RECEIPTS			2,231,700.00	2,984,969.00	7,611,861.00	5,481,183.00	7,289,385.00	14,778,546.00	3,909,147.00	4,444,856.00		
C. DISBURSEMENTS												
Certificated Salaries	1000-1999		1,193,939.00	2,387,880.00	2,537,122.00	2,537,122.00	2,537,122.00	1,641,667.00	3,432,576.00	2,537,122.00		
Classified Salaries	2000-2999		918,594.00	1,041,073.00	1,071,073.00	1,095,569.00	1,041,073.00	1,046,577.00	1,077,817.00	1,016,577.00		
Employee Benefits	3000-3999		1,033,394.00	1,597,063.00	1,597,063.00	1,597,063.00	1,597,063.00	1,233,394.00	1,866,787.00	1,597,063.00		
Books and Supplies	4000-4999		74,532.00	667,589.00	509,594.00	469,461.00	463,728.00	263,728.00	563,046.00	437,925.00		
Services	5000-5999		955,135.00	1,146,529.00	1,002,658.00	1,610,269.00	1,432,702.00	1,548,000.00	1,625,224.00	1,732,702.00		
Capital Outlay	6000-6999		300,000.00	327,452.00	345,753.00	345,062.41	73,206.00	237,260.00	237,260.00	191,507.00		
Other Outgo	7000-7499		81,300.00	91,463.00	91,463.00	91,463.00	91,463.00	91,463.00	91,463.00	91,463.00		
Interfund Transfers Out	7600-7629											

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			4,556,894.00	7,259,049.00	7,154,726.00	7,746,009.41	7,236,357.00	6,062,089.00	8,894,173.00	7,604,359.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		4,910,609.00							
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	4,910,609.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599			2,511,888.10						
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	2,511,888.10	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	4,910,609.00	(2,511,888.10)	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			2,585,415.00	(6,785,968.10)	457,135.00	(2,264,826.41)	53,028.00	8,716,457.00	(4,985,026.00)	(3,159,503.00)
F. ENDING CASH (A + E)			6,551,211.64	(234,756.46)	222,378.54	(2,042,447.87)	(1,989,419.87)	6,727,037.13	1,742,011.13	(1,417,491.87)
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:		JUNE							
A. BEGINNING CASH		(1,417,491.87)	(1,998,108.87)	3,204,038.13	(2,814,311.60)				
B. RECEIPTS									
LCFF Sources									
Principal Apportionment	8010-8019	4,649,906.00	3,014,903.00	3,014,903.00	1,802,449.00	0.00		38,127,677.00	38,127,677.00
Property Taxes	8020-8079	308,519.00	8,924,126.00	108,519.00	7,303,009.00			27,135,386.00	27,135,386.00
Miscellaneous Funds	8080-8099							0.00	0.00
Federal Revenue	8100-8299	483,882.00	155,428.00	480,197.85		355,000.00		3,108,554.85	3,108,554.85
Other State Revenue	8300-8599	1,404,334.00	117,028.00	632,120.41	1,595,414.67	160,000.00		12,100,845.08	12,100,845.08
Other Local Revenue	8600-8799	461,487.00	647,418.00	415,339.00	692,233.06			4,985,400.06	4,985,400.06
Interfund Transfers In	8900-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		7,308,128.00	12,858,903.00	4,651,079.26	11,393,105.73	515,000.00	0.00	85,457,862.99	85,457,862.99
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	2,537,122.00	2,537,122.00	2,984,849.00	2,730,482.83	0.00		29,594,125.83	29,594,125.83
Classified Salaries	2000-2999	1,083,320.00	1,083,320.00	1,083,320.00	884,668.41			12,442,981.41	12,442,981.41
Employee Benefits	3000-3999	1,597,063.00	1,597,063.00	1,878,897.00	1,501,140.32			18,693,053.32	18,693,053.32
Books and Supplies	4000-4999	763,046.00	700,486.00	500,486.00	379,169.25			5,792,790.25	5,792,790.25
Services	5000-5999	1,625,224.00	1,547,657.00	3,571,351.00	1,127,904.06			18,925,355.06	18,925,355.06
Capital Outlay	6000-6999	191,507.00	109,808.00	191,507.00	86,603.00			2,636,925.41	2,636,925.41
Other Outgo	7000-7499	91,463.00	81,300.00	459,018.99	421,314.00			1,774,636.99	1,774,636.99
Interfund Transfers Out	7600-7629							0.00	0.00
All Other Financing Uses	7630-7699							0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		7,888,745.00	7,656,756.00	10,669,428.99	7,131,281.87	0.00	0.00	89,859,868.27	89,859,868.81
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							4,910,609.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	4,910,609.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							2,511,888.10	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	2,511,888.10	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	2,398,720.90	
E. NET INCREASE/DECREASE (B - C + D)		(580,617.00)	5,202,147.00	(6,018,349.73)	4,261,823.86	515,000.00	0.00	(2,003,284.38)	(4,402,005.82)
F. ENDING CASH (A + E)		(1,998,108.87)	3,204,038.13	(2,814,311.60)	1,447,512.26				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								1,962,512.26	

2026-2027 Cash Flow	Object	Beginning Balances(Ref. Only)	May (5/22 and forward)	June	July	August	September	October	November	December	January	February	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:		JUNE																		
A. BEGINNING CASH			3,965,796.64	4,429,218.64	791,191.87	5,502,484.87	(1,283,483.23)	(826,348.23)	(3,091,174.64)	(3,038,146.64)	5,678,310.36	693,284.36	(2,466,218.64)	(3,046,835.64)	2,155,311.36	(3,863,038.37)				
B. RECEIPTS																				
LCFF Sources																				
Principal Apportionment	8010-8019		2,844,395.00	-	5,148,168.00	1,885,164.00	4,856,211.00	3,227,386.00	3,022,933.00	4,649,906.00	3,105,085.00	3,014,903.00	4,649,906.00	3,014,903.00	3,014,903.00	1,802,449.00	0		41,391,917.00	38,127,677.00
Property Taxes	8020-8079			653,702.00	0	542,708.00	27,136.00	271,354.00	1,708,851.00	7,724,126.00	108,519.00	108,519.00	308,519.00	8,924,126.00	108,519.00	7,303,009.00			27,135,386.00	27,135,386.00
Miscellaneous Funds	8080-8099																		0.00	0
Federal Revenue	8100-8299		255,351.00	21,138.00			770,395.00	124,342.00		677,139.00		62,171.00	483,882.00	155,428.00	480,197.85		355,000.00		3,108,554.85	3,108,554.85
Other State Revenue	8300-8599		746,406.00	3,628,672.00	253,666.00	234,056.00	1,404,334.00	1,581,209.00	2,280,709.00	1,404,334.00	234,056.00	936,222.00	1,404,334.00	117,028.00	632,120.41	1,595,414.67	160,000.00		12,237,483.08	12,100,845.08
Other Local Revenue	8600-8799		46,711.00	1,450,774.00	230,744.00	323,041.00	553,785.00	276,892.00	276,892.00	323,041.00	461,487.00	323,041.00	461,487.00	647,418.00	415,339.00	692,233.06			4,985,400.06	4,985,400.06
Interfund Transfers In	8900-8929																		0.00	0
All Other Financing Sources	8930-8979																		0.00	0
TOTAL RECEIPTS			3,892,863.00	5,754,286.00	5,632,578.00	2,984,969.00	7,611,861.00	5,481,183.00	7,289,385.00	14,778,546.00	3,909,147.00	4,444,856.00	7,308,128.00	12,858,903.00	4,651,079.26	11,393,105.73	515,000.00	-	88,858,740.99	85,457,862.99
C. DISBURSEMENTS																				
Certificated Salaries	1000-1999		-	1,259,841.68	1,193,939.00	2,387,880.00	2,537,122.00	2,537,122.00	2,537,122.00	1,641,667.00	3,432,576.00	2,537,122.00	2,537,122.00	2,537,122.00	2,984,849.00	2,730,482.83	0		29,594,125.83	29,594,125.83
Classified Salaries	2000-2999		-	807,408.66	918,594.00	1,041,073.00	1,071,073.00	1,095,569.00	1,041,073.00	1,046,577.00	1,077,817.00	1,016,577.00	1,083,320.00	1,083,320.00	1,083,320.00	884,668.41			12,442,981.41	12,442,981.41
Employee Benefits	3000-3999		-	3,786,189.43	1,033,394.00	1,597,063.00	1,597,063.00	1,597,063.00	1,597,063.00	1,233,394.00	1,866,787.00	1,597,063.00	1,597,063.00	1,597,063.00	1,878,897.00	1,501,140.32			18,693,053.32	18,693,053.32
Books and Supplies	4000-4999		936,000.00	991,379.00	1,349,532.00	667,589.00	509,594.00	469,461.00	463,728.00	263,728.00	563,046.00	437,925.00	763,046.00	700,486.00	500,486.00	379,169.25			7,067,790.25	5,792,790.25
Services	5000-5999		1,584,478.00	1,798,506.00	955,135.00	1,146,529.00	1,002,658.00	1,610,269.00	1,432,702.00	1,548,000.00	1,625,224.00	1,732,702.00	1,625,224.00	1,547,657.00	3,571,351.00	1,127,904.06			18,925,355.06	18,925,355.00
Capital Outlay	6000-6999		748,988.00	748,988.00	300,000.00	327,452.00	345,753.00	345,062.41	73,206.00	237,260.00	237,260.00	191,507.00	191,507.00	109,808.00	191,507.00	86,603.00			2,636,925.41	2,636,925.41
Other Outgo	7000-7499		159,975.00	-	81,300.00	91,463.00	91,463.00	91,463.00	91,463.00	91,463.00	91,463.00	91,463.00	91,463.00	81,300.00	459,018.99	421,314.00			1,774,636.99	1,774,636.99
Interfund Transfers Out	7600-7629																		0.00	0
All Other Financing Uses	7630-7699																		0.00	0
TOTAL DISBURSEMENTS			3,429,441.00	9,392,312.77	5,831,894.00	7,259,049.00	7,154,726.00	7,746,009.41	7,236,357.00	6,062,089.00	8,894,173.00	7,604,359.00	7,888,745.00	7,656,756.00	10,669,428.99	7,131,281.87	-	-	91,134,868.27	89,859,868.81
D. BALANCE SHEET ITEMS																				
<u>Assets and Deferred Outflows</u>																				
Cash Not In Treasury	9111-9199																			0.00
Accounts Receivable	9200-9299				4,910,609.00															4,910,609.00
Due From Other Funds	9310																			0.00
Stores	9320																			0.00
Prepaid Expenditures	9330																			0.00
Other Current Assets	9340																			0.00
Lease Receivable	9380																			0.00
Deferred Outflows of Resources	9490																			0.00
SUBTOTAL			0.00	-	-	4,910,609.00	-	-	-	-	-	-	-	-	-	-	-	-	4,910,609.00	

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 (JPA), 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:

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

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

This school district is self-insured for workers' compensation claims through the JPA identified below:

Schools Insurance Authority

This school district is not self-insured for workers' compensation claims.

Signature (Original signature required)

_____ Signature of Clerk/Secretary of the Governing Board	06/17/2026 Date of Meeting (Format: MM/DD/YYYY)
Chuck Uribe Printed Name	Center Joint Unified School District Board of Trustees Clerk Title

For additional information on this certification, please contact:

Lisa Coronado Name	Director of Fiscal Services Title
coronado@centerusd.org Email	(916) 338-6400 Telephone

Budget, July 1
2025-26 Estimated Actuals
GENERAL FUND
Current Expense Formula/Minimum Classroom Compensation

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	31,898,056.60	301	0.00	303	31,898,056.60	305	0.00	0.00	307	31,898,056.60	309
2000 - Classified Salaries	12,562,573.17	311	14,344.00	313	12,548,229.17	315	1,224,659.62	4,176,183.00	317	8,372,046.17	319
3000 - Employee Benefits	18,504,827.23	321	296,062.92	323	18,208,764.31	325	487,865.97	1,721,938.74	327	16,486,825.57	329
4000 - Books, Supplies Equip Replace. (6500)	4,095,376.20	331	28,641.97	333	4,066,734.23	335	745,824.47	1,452,269.90	337	2,614,464.33	339
5000 - Services . . . & 7300 - Indirect Costs	19,809,192.79	341	3,000.00	343	19,806,192.79	345	3,288,430.91	4,574,858.09	347	15,231,334.70	349
TOTAL					86,527,977.10	365	TOTAL		74,602,727.37	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	393
10. Other Benefits (EC 22310).	3901 & 3902	393
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
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.		0.00
14. TOTAL SALARIES AND BENEFITS.		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.		55.04%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	55.04%
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)	74,602,727.37
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00
PART IV: Explanation for adjustments entered in Part I, Column 4b (required)	
Transportation) \$2,822,970.01. NPS) \$1,819,598.03 [Resource] 1400) \$4,284,334.19; 3410 and 6520) \$232,418.52; 6300) \$517,729.03; 8150) \$2,068,365.12.	

**Budget, July 1
2026-27 Budget
GENERAL FUND
Current Expense Formula/Minimum Classroom
Compensation**

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	29,594,125.83	301	0.00	303	29,594,125.83	305	0.00	0.00	307	29,594,125.83	309
2000 - Classified Salaries	12,442,981.41	311	14,344.00	313	12,428,637.41	315	1,160,901.52	3,957,413.86	317	8,471,223.55	319
3000 - Employee Benefits	18,693,053.32	321	304,990.29	323	18,388,063.03	325	603,082.08	1,977,588.02	327	16,410,475.01	329
4000 - Books, Supplies Equip Replace. (6500)	5,836,499.25	331	28,275.00	333	5,808,224.25	335	818,392.10	3,110,558.17	337	2,697,666.08	339
5000 - Services . . & 7300 - Indirect Costs	18,848,992.59	341	0.00	343	18,848,992.59	345	2,884,346.65	6,593,440.15	347	12,255,552.44	349
TOTAL					85,068,043.11	365	TOTAL		69,429,042.91	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	393

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)	39,708,071.06	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)*	0.00	396
14. TOTAL SALARIES AND BENEFITS	39,708,071.06	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	57.19%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	57.19%
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)	69,429,042.91
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

Transportation: \$2,944,896.44. NPS: \$1,741,598.03. Resource] 1400 \$6,401,720. 3410 and 6520: \$276,441. 6300: \$475,445. 6019: \$1,332,026. 8150: \$2,370,351.44.

Section I - Expenditures	Funds 01, 09, and 62			2025-26 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	89,762,793.72
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	2,950,089.31
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6700, 6910, 6920	1,541,149.73
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.			0.00
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				1,541,149.73
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	898,680.29
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			0.00
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				86,170,234.97
Section II - Expenditures Per ADA				2025-26 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)				4,466.57
B. Expenditures per ADA (Line I.E divided by Line II.A)				19,292.26
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.)			83,874,793.71	19,320.38
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)			0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)			83,874,793.71	19,320.38
B. Required effort (Line A.2 times 90%)			75,487,314.34	17,388.34
C. Current year expenditures (Line I.E and Line II.B)			86,170,234.97	19,292.26
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 2027-28 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) 2,400,952.58
- 2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

- 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) 60,268,989.83

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) 3.98%

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) 4,025,328.76
- 2. Centralized Data Processing, less portion charged to restricted resources or specific goals
(Function 7700, objects 1000-5999, minus Line B10) 716,478.05

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	55,750.00
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)	317,473.05
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)	5,115,029.86
9. Carry-Forward Adjustment (Part IV, Line F)	(856,752.68)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	4,258,277.18
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	54,565,583.81
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	7,421,914.58
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	10,011,195.69
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	838,845.81
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	978,654.28
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)	309,220.28
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)	7,659,236.69
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	1,199,679.99
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	2,213,420.71
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)	85,197,751.84
C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment (For information only - not for use when claiming/recovering indirect costs) (Line A8 divided by Line B19)	6.00%
D. Preliminary Proposed Indirect Cost Rate (For final approved fixed-with-carry-forward rate for use in 2027-28 see www.cde.ca.gov/fg/ac/ic) (Line A10 divided by Line B19)	5.00%

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)	5,115,029.86
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	(587,284.62)
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 (6.32%) 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 (6.32%) times Part III, Line B19) or (the highest rate used to recover costs from any program (6.32%) times Part III, Line B19); zero if positive	(856,752.68)
D. Preliminary carry-forward adjustment (Line C1 or C2)	(856,752.68)
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:	5.00%
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-428376.34) is applied to the current year calculation and the remainder (\$-428376.34) is deferred to one or more future years:	5.50%
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-285584.23) is applied to the current year calculation and the remainder (\$-571168.45) is deferred to one or more future years:	5.67%
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)	(856,752.68)

Approved indirect cost rate: 6.32%
Highest rate used in any program: 6.32%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	3,085,874.01	125,000.00	4.05%
01	3010	1,142,652.97	68,933.40	6.03%
01	3410	148,638.94	367.37	0.25%
01	4035	132,599.88	6,600.00	4.98%
01	4127	41,765.42	2,036.00	4.87%
01	4201	11,754.58	500.00	4.25%
01	5630	49,931.85	3,155.00	6.32%
01	6387	150,395.21	7,500.00	4.99%
01	6520	95,533.02	1,551.98	1.62%
01	6762	1,104,116.64	18,543.60	1.68%
01	7220	68,686.45	3,388.00	4.93%
01	7435	1,813,985.68	80,000.00	4.41%
01	8150	2,181,755.51	90,000.00	4.13%
01	9010	1,534,054.77	600.00	0.04%
12	5025	318,487.66	468.34	0.15%
12	5160	153,337.33	41.67	0.03%
12	6040	22,544.00	3.00	0.01%
12	6105	705,311.00	850.00	0.12%
13	5310	2,213,420.71	75,000.00	3.39%

Budget, July 1
2025-26 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

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	0.00		435,117.66	435,117.66
2. State Lottery Revenue	8560	830,570.00		358,456.00	1,189,026.00
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. Proceeds from SBITAs	8974	0.00		0.00	0.00
6. Contributions from Unrestricted Resources (Total must be zero)	8980	(830,570.00)	830,570.00		0.00
7. Total Available (Sum Lines A1 through A6)		0.00	830,570.00	793,573.66	1,624,143.66
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00		0.00	0.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	0.00		0.00	0.00
4. Books and Supplies	4000-4999	0.00		463,278.81	463,278.81
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			67,395.90	67,395.90
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)		0.00	0.00	530,674.71	530,674.71
C. ENDING BALANCE (Must equal Line A7 minus Line B12)	979Z	0.00	830,570.00	262,898.95	1,093,468.95
D. COMMENTS:					
Duplicating costs are associated with materials for instructional purposes.					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

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

Budget, July 1
2025-26 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(2,060.38)	0.00	(76,363.01)				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	1,981.00	0.00	1,363.01	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	79.38	0.00	75,000.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		

Budget, July 1
2025-26 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								

Budget, July 1
2025-26 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								

Budget, July 1
2025-26 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail Fund Reconciliation							0.00	0.00
TOTALS	2,060.38	(2,060.38)	76,363.01	(76,363.01)	0.00	0.00	0.00	0.00

Budget, July 1
2026-27 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(2,060.38)	0.00	(76,363.01)				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	1,981.00	0.00	1,363.01	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	79.38	0.00	75,000.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Budget, July 1
2026-27 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Budget, July 1
2026-27 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	2,060.38	(2,060.38)	76,363.01	(76,363.01)	0.00	0.00		

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Projected funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

	Percentage Level	District ADA
	3.0%	0 to 300
	2.0%	301 to 1,000
	1.0%	1,001 and over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	4,423	
District's ADA Standard Percentage Level:	1.0%	

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2023-24)				
District Regular	3,958	4,146		
Charter School	0			
Total ADA	3,958	4,146	N/A	Met
Second Prior Year (2024-25)				
District Regular	4,273	4,261		
Charter School	0			
Total ADA	4,273	4,261	0.3%	Met
First Prior Year (2025-26)				
District Regular	4,493	4,371		
Charter School	0	0		
Total ADA	4,493	4,371	2.7%	Not Met
Budget Year (2026-27)				
District Regular	4,423			
Charter School	0			
Total ADA	4,423			

1B. Comparison of District ADA to the Standard

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

- 1a. STANDARD NOT MET - Funded ADA was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting funded ADA, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

The 2025/2026 ADA figures were based on a demographer study. Actual enrollment and ADA were less than projected. Future years were revised down.

- 1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CALPADS Actual column for the First Prior Year; all other data are extracted or calculated. CALPADS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Budget	Enrollment CALPADS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2023-24)				
District Regular	4,350	4,439		
Charter School				
Total Enrollment	4,350	4,439	N/A	Met
Second Prior Year (2024-25)				
District Regular	4,578	4,614		
Charter School				
Total Enrollment	4,578	4,614	N/A	Met
First Prior Year (2025-26)				
District Regular	4,827	4,749		
Charter School				
Total Enrollment	4,827	4,749	1.6%	Not Met
Budget Year (2026-27)				
District Regular	4,794			
Charter School				
Total Enrollment	4,794			

2B. Comparison of District Enrollment to the Standard

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

- 1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

The 2025/2026 ADA figures were based on a demographer study. Actual enrollment and ADA were less than projected. Future years were revised down.

- 1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CALPADS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2023-24)			
District Regular	4,140	4,439	
Charter School		0	
Total ADA/Enrollment	4,140	4,439	93.3%
Second Prior Year (2024-25)			
District Regular	4,255	4,614	
Charter School	0		
Total ADA/Enrollment	4,255	4,614	92.2%
First Prior Year (2025-26)			
District Regular	4,371	4,749	
Charter School			
Total ADA/Enrollment	4,371	4,749	92.0%
Historical Average Ratio:			92.5%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			93.0%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2026-27)				
District Regular	4,423	4,794		
Charter School	0			
Total ADA/Enrollment	4,423	4,794	92.3%	Met
1st Subsequent Year (2027-28)				
District Regular	4,498	4,875		
Charter School				
Total ADA/Enrollment	4,498	4,875	92.3%	Met
2nd Subsequent Year (2028-29)				
District Regular	4,648	5,038		
Charter School				
Total ADA/Enrollment	4,648	5,038	92.3%	Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

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

1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's cost-of-living adjustment (COLA), plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's COLA, plus or minus one percent.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

- LCFF Revenue
- Basic Aid
- Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2b1. All other data is calculated.

Projected LCFF Revenue

	Prior Year (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	4,466.57	4,518.61	4,593.61	4,743.61
b. Prior Year ADA (Funded)		4,466.57	4,518.61	4,593.61
c. Difference (Step 1a minus Step 1b)		52.04	75.00	150.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		1.17%	1.66%	3.27%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		61,789,231.00	64,387,134.00	67,593,396.00
b1. COLA percentage		2.30%	2.87%	3.06%
b2. COLA amount (proxy for purposes of this criterion)		1,421,152.31	1,847,910.75	2,068,357.92
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		2.30%	2.87%	3.06%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)				
		3.47%	4.53%	6.33%
LCFF Revenue Standard (Step 3, plus/minus 1%):		2.47% to 4.47%	3.53% to 5.53%	5.33% to 7.33%

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	27,135,386.00	27,135,386.00	27,135,386.00	27,135,386.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	61,790,073.00	65,263,063.00	67,593,396.00	72,069,146.00
District's Projected Change in LCFF Revenue:		5.62%	3.57%	6.62%
LCFF Revenue Standard		2.47% to 4.47%	3.53% to 5.53%	5.33% to 7.33%
Status:		Not Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

The LCFF has a projected change that is greater than the standard because the 4.31% super COLA has been included in this budget. Additionally, the district's enrollment is increasing significantly due to new housing developments in our attendance area.

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio	
	Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits	
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Unrestricted Expenditures	
Third Prior Year (2023-24)	35,690,402.29	44,649,138.19	79.9%	
Second Prior Year (2024-25)	38,447,846.14	51,550,173.22	74.6%	
First Prior Year (2025-26)	41,488,341.34	50,612,025.00	82.0%	
	Historical Average Ratio:		78.8%	
		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
District's Reserve Standard Percentage (Criterion 10B, Line 4):		3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):		75.8% to 81.8%	75.8% to 81.8%	75.8% to 81.8%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio		Status
	Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits		
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Unrestricted Expenditures		
Budget Year (2026-27)	39,845,768.65	50,240,414.41	79.3%		Met
1st Subsequent Year (2027-28)	40,804,418.83	50,449,281.83	80.9%		Met
2nd Subsequent Year (2028-29)	41,698,378.83	51,966,280.83	80.2%		Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

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

1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

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

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	3.47%	4.53%	6.33%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-6.53% to 13.47%	-5.47% to 14.53%	-3.67% to 16.33%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.53% to 8.47%	-0.47% to 9.53%	1.33% to 11.33%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2025-26)	2,955,690.45		
Budget Year (2026-27)	3,108,554.85	5.17%	No
1st Subsequent Year (2027-28)	3,114,114.00	.18%	No
2nd Subsequent Year (2028-29)	3,119,221.00	.16%	Yes

Explanation:
(required if Yes)

Carryover funds were included in the first prior year and did not carry forward to the 2026-2027 Budget. Revenue is earned when expended. This variance skews the percentage for out years.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2025-26)	14,296,318.65		
Budget Year (2026-27)	12,100,845.08	(15.36%)	Yes
1st Subsequent Year (2027-28)	12,355,267.00	2.10%	No
2nd Subsequent Year (2028-29)	12,593,387.00	1.93%	No

Explanation:
(required if Yes)

The Student Support and Professional Development Block Grant revenue of \$1.33 million was received in 25/26 and removed in subsequent years. STRS On-Behalf Contribution increased \$145,920. Equity Multiplier funding in the amount of \$812,902 was received in 25/26 and removed in subsequent years.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2025-26)	4,852,054.53		
Budget Year (2026-27)	4,985,400.06	2.75%	No
1st Subsequent Year (2027-28)	4,991,557.02	.12%	No
2nd Subsequent Year (2028-29)	5,003,852.00	.25%	Yes

Explanation:
(required if Yes)

A payment from our county office of education for a reimbursement was removed from the 2026-2027 budget. This variance skews the percentage for out years.

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

First Prior Year (2025-26)	4,051,667.20		
Budget Year (2026-27)	5,792,790.25	42.97%	Yes
1st Subsequent Year (2027-28)	4,169,657.00	(28.02%)	Yes
2nd Subsequent Year (2028-29)	4,091,340.00	(1.88%)	Yes

Explanation:
(required if Yes)

\$1.33 million for a new math adoption is included in 26/27, then removed in subsequent years. The Learning Recovery Block Grant expires in June 2028, so related expenses were removed from the budget in 28/29.

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

First Prior Year (2025-26)	19,885,556.80		
Budget Year (2026-27)	18,925,355.60	(4.83%)	Yes
1st Subsequent Year (2027-28)	19,502,704.00	3.05%	No
2nd Subsequent Year (2028-29)	20,094,578.00	3.03%	No

Explanation:
(required if Yes)

Expenditures related to expiring resources, one-time expenses, subscriptions not being renewed, and contracts no longer required were removed.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
----------------------------	--------	--------------------------------------	--------

Total Federal, Other State, and Other Local Revenue (Criterion 6B)

First Prior Year (2025-26)	22,104,063.63		
Budget Year (2026-27)	20,194,799.99	(8.64%)	Not Met
1st Subsequent Year (2027-28)	20,460,938.02	1.32%	Met
2nd Subsequent Year (2028-29)	20,716,460.00	1.25%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2025-26)	23,937,224.00		
Budget Year (2026-27)	24,718,145.85	3.26%	Met
1st Subsequent Year (2027-28)	23,672,361.00	(4.23%)	Met
2nd Subsequent Year (2028-29)	24,185,918.00	2.17%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Federal Revenue
(linked from 6B
if NOT met)

Carryover funds were included in the first prior year and did not carry forward to the 2026-2027 Budget. Revenue is earned when expended. This variance skews the percentage for out years.

Explanation:
Other State Revenue
(linked from 6B
if NOT met)

The Student Support and Professional Development Block Grant revenue of \$1.33 million was received in 25/26 and removed in subsequent years. STRS On-Behalf Contribution increased \$145,920. Equity Multiplier funding in the amount of \$812,902 was received in 25/26 and removed in subsequent years.

Explanation:
Other Local Revenue
(linked from 6B
if NOT met)

A payment from our county office of education for a reimbursement was removed from the 2026-2027 budget. This variance skews the percentage for out years.

- 1b. STANDARD MET - Projected total operating expenditures have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

7. **CRITERION: Facilities Maintenance**

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute exclude the following resource codes from the total general fund expenditures calculation: 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)	86,767,866.81			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	86,767,866.81	2,603,036.00	2,604,000.00	Met

¹ Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

<input type="checkbox"/>	Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
<input type="checkbox"/>	Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
<input type="checkbox"/>	Other (explanation must be provided)
<p>Explanation: (required if NOT met and Other is marked)</p> <p>N/A</p>	

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2023-24)	Second Prior Year (2024-25)	First Prior Year (2025-26)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	2,350,000.00	5,525,728.45	5,468,873.71
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	9,363,374.27	4,508,000.19	731,913.85
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	11,713,374.27	10,033,728.64	6,200,787.56
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	77,667,255.01	91,202,253.00	89,762,793.72
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	77,667,255.01	91,202,253.00	89,762,793.72
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	15.1%	11.0%	6.9%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	5.0%	3.7%	2.3%

¹Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000- 7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2023-24)	2,565,443.01	44,649,138.19	N/A	Met
Second Prior Year (2024-25)	(8,714,413.51)	51,550,173.22	16.9%	Not Met
First Prior Year (2025-26)	(5,105,311.45)	50,612,025.00	10.1%	Not Met
Budget Year (2026-27) (Information only)	(471,220.80)	50,240,414.41		

8C. Comparison of District Deficit Spending to the Standard

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

- 1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

Explanation:
(required if NOT met)

In 24/25, one-time expenses using the ending fund balance were utilized to spend down. In 25/26, enrollment was lower than projected, so the ending fund balance was used to cover the shortfall in expenditures over revenue. 26/27 will also use ending fund balance to cover deficit spending, with the projection showing a return to a surplus in 27/28.

9. CRITERION: Fund and Cash Balances

A. Fund Balance STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 250,000
0.3%	250,001 and over

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

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

9A-1. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level	Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2023-24)	11,736,334.55	15,307,392.93	N/A	Met
Second Prior Year (2024-25)	12,784,939.16	17,872,835.94	N/A	Met
First Prior Year (2025-26)	7,108,470.74	9,158,422.43	N/A	Met
Budget Year (2026-27) (Information only)	4,053,110.98			

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9A-2. Comparison of District Unrestricted Beginning Fund Balance to the Standard

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

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

Explanation:
(required if NOT met)

B. Cash Balance Standard: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1: Determining if the District's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance	
	General Fund (Form CASH, Line F, June Column)	Status
Current Year (2026-27)	1,447,512.26	Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

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

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:
(required if NOT met)

The cash balance is showing negative because of timing of when this report is run. May payroll was processed while principal apportionment has not. Waiting until PA is provided extends past the deadline to provide this report for the public hearing.

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or \$90,000 (greater of)	0 to 300
4% or \$90,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 250,000
1%	250,001 and over

¹ Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 42238.02, rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	4,423	4,498	4,648
District's Reserve Standard Percentage Level:	3%	3%	3%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1. If Yes, enter data for item 2a. If No, enter data for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?

Yes

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

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

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	0.00		

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	89,859,868.81	86,920,523.24	88,897,013.24
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	89,859,868.81	86,920,523.24	88,897,013.24

4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	2,695,796.06	2,607,615.70	2,666,910.40
6.	Reserve Standard - by Amount (\$90,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	District's Reserve Standard (Greater of Line B5 or Line B6)	2,695,796.06	2,607,615.70	2,666,910.40

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):			
1.	General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00
2.	General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	2,695,796.00	2,578,000.00
3.	General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	814,502.14	2,217,888.34
4.	General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00
5.	Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00	0.00
6.	Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	2,695,796.00	2,802,800.00
7.	Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00
8.	District's Budgeted Reserve Amount (Lines C1 thru C7)	6,206,094.14	7,598,688.34
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	6.91%	8.74%
	District's Reserve Standard (Section 10B, Line 7):	2,695,796.06	2,607,615.70
	Status:	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

DATAENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0% or -\$20,000 to +\$20,000

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2025-26)	(19,990,468.98)			
Budget Year (2026-27)	(18,911,882.45)	(1,078,586.53)	(5.4%)	Met
1st Subsequent Year (2027-28)	(20,568,019.00)	1,656,136.55	8.8%	Met
2nd Subsequent Year (2028-29)	(21,080,424.00)	512,405.00	2.5%	Met
1b. Transfers In, General Fund *				
First Prior Year (2025-26)	0.00			
Budget Year (2026-27)	0.00	0.00	0.0%	Met
1st Subsequent Year (2027-28)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2028-29)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2025-26)	0.00			
Budget Year (2026-27)	0.00	0.00	0.0%	Met
1st Subsequent Year (2027-28)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2028-29)	0.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget?

No

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

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:
(required if YES)

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

Explanation:
(required if Yes
to increase in total
annual payments)

General obligation bonds are paid for by homeowners who reside within district boundaries.

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1 Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

2 For the district's OPEB:

a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

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

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

Pay-as-you-go

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

	Self-Insurance Fund	Governmental Fund
	0	522,460

4. OPEB Liabilities

a. Total OPEB liability

5,306,339.00

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

1,588,217.00

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

3,718,122.00

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

Actuarial

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

6/30/2024

5. OPEB Contributions

a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement

Method

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
	477,318.00	477,318.00	477,318.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	312,072.29	312,073.00	312,073.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	166,125.00	166,125.00	166,125.00
d. Number of retirees receiving OPEB benefits	23.00	23.00	23.00

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1 Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

2 Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

--

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs

b. Unfunded liability for self-insurance programs

4. Self-Insurance Contributions

a. Required contribution (funding) for self-insurance programs

b. Amount contributed (funded) for self-insurance programs

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

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

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Number of certificated (non-management) full - time - equivalent (FTE) positions	286.70	269.35	270.00	272.00

Certificated (Non-management) Salary and Benefit Negotiations

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

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

A tentative agreement has been reached for 2025/2026 compensation. The disclosure and agreement will be presented to the Board on June 17, 2027. The Budget with the agreement costs will be presented at the same meeting.

Negotiations Settled

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

--

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

--

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

--

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:		End Date:	
-------------	--	-----------	--

5. Salary settlement:

Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
--------------------------	----------------------------------	----------------------------------

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

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--

or

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

--

Negotiations Not Settled

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

322,958

Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
--------------------------	----------------------------------	----------------------------------

7. Amount included for any tentative salary schedule increases

807,395	807,395	807,395
---------	---------	---------

Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
--------------------------	----------------------------------	----------------------------------

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

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

No	No	No
4,219,493	4,219,493	4,219,493
64.0%	64.0%	64.0%
0.0%	0.0%	0.0%

Certificated (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

No		

The 2025/2026 tentative agreement costs are included in this 2026/2027 budget.
--

Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
--------------------------	----------------------------------	----------------------------------

Certificated (Non-management) Step and Column Adjustments

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

Yes	Yes	Yes
	391,354	420,966
		7.6%

Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
--------------------------	----------------------------------	----------------------------------

Certificated (Non-management) Attrition (layoffs and retirements)

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Yes	No	No
Yes	Yes	Yes

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Number of classified(non - management) FTE positions	245.75	257.19	257.00	257.00

Classified (Non-management) Salary and Benefit Negotiations

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

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

A tentative agreement has been reached for 2025/2026 compensation. The disclosure and agreement will be presented to the Board on June 17, 2027. The Budget with the agreement costs will be presented at the same meeting.

Negotiations Settled

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

--

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

--

If Yes, date of Superintendent and CBO certification:

--

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

--

If Yes, date of budget revision board adoption:

--

4. Period covered by the agreement:

Begin Date:		End Date:	
-------------	--	-----------	--

5. Salary settlement:

Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
--------------------------	----------------------------------	----------------------------------

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

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--

or

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

--

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	158,109		
		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
7.	Amount included for any tentative salary schedule increases	658,453	658,453	658,453
		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

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

1.	Are costs of H&W benefit changes included in the budget and MYPs?	No	No	No
2.	Total cost of H&W benefits	2,173,022	2,173,022	2,173,022
3.	Percent of H&W cost paid by employer	69.6%	69.6%	69.6%
4.	Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Classified (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

The 2025/2026 tentative agreement costs are included in this 2026/2027 budget.

Classified (Non-management) Step and Column Adjustments

1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments		172,659	227,361
3.	Percent change in step & column over prior year			31.7%

Classified (Non-management) Attrition (layoffs and retirements)

1.	Are savings from attrition included in the budget and MYPs?	Yes	No	No
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Number of management, supervisor, and confidential FTE positions	29.00	29.00	30.00	30.00

Management/Supervisor/Confidential

Salary and Benefit Negotiations

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

No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

A tentative agreement has been reached for 2025/2026 compensation.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

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

45,264

4. Amount included for any tentative salary schedule increases

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Amount included for any tentative salary schedule increases	113,160	113,160	113,160

Management/Supervisor/Confidential

Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Are costs of H&W benefit changes included in the budget and MYPs?	No	No	No
Total cost of H&W benefits	404,769	404,769	404,769
Percent of H&W cost paid by employer	62.3%	62.3%	62.3%
Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Management/Supervisor/Confidential

Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments		3,267	2,213
Percent change in step & column over prior year			32.3%

Management/Supervisor/Confidential

Other Benefits (mileage, bonuses, etc.)

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
Total cost of other benefits	0	0	0
Percent change in cost of other benefits over prior year	0.0%	0.0%	0.0%

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?

Yes

2. Adoption date of the LCAP or an update to the LCAP.

Jun 17, 2026

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

<p>A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?</p>	<p>No</p>
<p>A2. Is the system of personnel position control independent from the payroll system?</p>	<p>No</p>
<p>A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)</p>	<p>No</p>
<p>A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?</p>	<p>No</p>
<p>A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?</p>	<p>No</p>
<p>A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?</p>	<p>No</p>
<p>A7. Is the district's financial system independent of the county office system?</p>	<p>No</p>
<p>A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)</p>	<p>No</p>
<p>A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?</p>	<p>No</p>

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

ANNUAL BUDGET REPORT:

July 1, 2026 Budget Adoption

Select applicable boxes:

X This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

X If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Place: CJUSD Business Office

Date: June 1, 2026

Adoption Date: June 17, 2026

Signed: _____

Clerk/Secretary of the Governing Board

(Original signature required)

Printed Name: Chuck Uribe

Title: CJUSD Board of Trustees
Clerk

Public Hearing:

Place: CJUSD Board Room

Date: June 10, 2026

Time: 6:00 p.m.

Contact person for additional information on the budget reports:

Name: Lisa Coronado

Title: Director of Fiscal Services

Telephone: (916) 338-6400

E-mail: coronado@centerusd.org

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Projected (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.	X	
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.		X

9a	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	
SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	X	
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2025-26) annual payment?		X
				X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
			X	
			X	
				X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X
				X
				X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year? • Adoption date of the LCAP or an update to the LCAP:		X
				06/17/2026
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	

A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

Budget, July 1
Estimated Actuals 2025-26
Technical Review Checks
Phase - All
Display - Exceptions Only

Center Joint Unified

Sacramento County

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

F - Fatal (Data must be corrected; an explanation is not allowed)

W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

SUPPLEMENTAL CHECKS

DEBT-ACTIVITY - (Informational) - Long-term debt exists, but it appears that no activity has been entered in the Schedule of Long-Term Liabilities (Form DEBT) for the following long-term debt types:

Exception

Long-Term Liability Type	Beginning Balance	Ending Balance
DEBT.GOV.GO.BONDS.9661	\$109,147,001.00	
DEBT.GOV.PENSION.LIAB.9663	\$49,234,000.00	
DEBT.GOV.OPEB.9664	\$3,437,024.00	
DEBT.GOV.COMP.ABS.9665	\$9,319,643.93	

Budget, July 1
Budget 2026-27

Technical Review Checks

Phase - All

Display - Exceptions Only

Center Joint Unified

Sacramento County

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

F - Fatal (Data must be corrected; an explanation is not allowed)

W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

Center Joint Unified (73973) - 2026-2027 Budget		5/18/2026							
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
General Assumptions									
COLA & Augmentation	8.22%	1.07%	2.30%	4.31%	3.30%	3.09%	3.11%	3.12%	
Base Grant Proration Factor	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Add-on, ERT & MSA Proration Factor	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Student Assumptions:									
Enrollment Count	4,535	4,706	4,855	4,900	4,981	5,144	5,144	5,144	
Unduplicated Pupil Count (UPC)	2,836	2,937	3,101	3,099	3,150	3,253	3,253	3,253	
Unduplicated Pupil Percentage (UPP)	64.83%	62.61%	62.95%	63.19%	63.45%	63.24%	63.24%	63.24%	
Current Year LCFF Average Daily Attendance (ADA)	4,238.04	4,339.73	4,466.57	4,518.61	4,593.61	4,743.61	4,740.61	4,740.61	
Funded LCFF ADA	4,238.04	4,339.73	4,466.57	4,518.61	4,593.61	4,743.61	4,743.61	4,740.61	
LCFF ADA Funding Method	Current Year	Current Year	Current Year	Current Year	Current Year	Current Year	Prior Year	Current Year	
Current Year Necessary Small School (NSS) ADA	-	-	-	-	-	-	-	-	
Funded NSS ADA	-	-	-	-	-	-	-	-	
LCFF Entitlement Summary									
Base Grant	\$45,297,405	\$46,623,830	\$48,959,481	\$51,634,162	\$54,128,932	\$57,590,778	\$59,381,265	\$61,368,974	
Grade Span Adjustment	1,736,788	1,853,773	2,009,016	2,110,243	2,256,234	2,432,361	2,508,050	2,519,725	
<i>Adjusted Base Grant</i>	\$47,034,193	\$48,477,603	\$50,968,497	\$53,744,405	\$56,385,166	\$60,023,139	\$61,889,315	\$63,888,699	
Supplemental Grant	6,098,454	6,070,366	6,416,934	6,792,218	7,155,277	7,591,727	7,827,761	8,080,642	
Concentration Grant	3,005,251	2,397,945	2,633,797	2,861,083	3,096,955	3,214,840	3,314,791	3,421,879	
Total Base, Supplemental and Concentration Grant	\$56,137,898	\$56,945,914	\$60,019,228	\$63,397,706	\$66,637,398	\$70,829,706	\$73,031,867	\$75,391,220	
Allowance: Necessary Small School	-	-	-	-	-	-	-	-	
Add-on: Targeted Instructional Improvement Block Grant	231,213	231,213	231,213	231,213	231,213	231,213	231,213	231,213	
Add-on: Home-to-School Transportation	292,224	295,351	302,144	310,816	321,073	330,994	341,288	351,936	
Add-on: Small School District Bus Replacement Program	-	-	-	-	-	-	-	-	
Add-on: Economic Recovery Target	-	-	-	-	-	-	-	-	
Add-on: Transitional Kindergarten	311,493	470,381	1,236,646	1,323,328	1,478,892	1,646,054	1,816,270	1,872,820	
Total Allowance and Add-On Amounts	\$834,930	\$996,945	\$1,770,003	\$1,865,357	\$2,031,178	\$2,208,261	\$2,388,771	\$2,455,969	
Total LCFF Entitlement Before Adjustments (excludes Additional State Aid)	\$56,972,828	\$57,942,859	\$61,789,231	\$65,263,063	\$68,668,576	\$73,037,967	\$75,420,638	\$77,847,189	
Miscellaneous Adjustments	-	-	-	-	-	-	-	-	
Total LCFF Entitlement (excludes Additional State Aid)	\$ 56,972,828	\$ 57,942,859	\$ 61,789,231	\$ 65,263,063	\$ 68,668,576	\$ 73,037,967	\$ 75,420,638	\$ 77,847,189	
LCFF Entitlement Per ADA (excludes Categorical MSA)	\$ 13,443	\$ 13,352	\$ 13,834	\$ 14,443	\$ 14,949	\$ 15,397	\$ 15,899	\$ 16,421	
Additional State Aid	-	-	-	-	-	-	-	-	
Total LCFF Entitlement with Additional State Aid	56,972,828	57,942,859	61,789,231	65,263,063	68,668,576	73,037,967	75,420,638	77,847,189	
LCFF Sources Summary									
Funding Source Summary									
Local Revenue and In-Lieu of Property Taxes (net for school districts)	\$ 19,002,292	\$ 23,023,655	\$ 27,134,544	\$ 27,135,386	\$ 27,135,386	\$ 27,135,386	\$ 27,135,386	\$ 27,135,386	
Education Protection Account Entitlement (includes \$200/minimum per ADA)	\$ 6,583,148	\$ 7,891,714	\$ 5,416,255	\$ 6,739,729	\$ 8,438,403	\$ 10,735,130	\$ 11,912,921	\$ 13,105,756	
Net State Aid (excludes Additional State Aid)	\$ 31,387,388	\$ 27,027,490	\$ 29,238,432	\$ 31,387,948	\$ 33,094,787	\$ 35,167,451	\$ 36,372,331	\$ 37,606,047	
Additional State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Funding Sources	\$ 56,972,828	\$ 57,942,859	\$ 61,789,231	\$ 65,263,063	\$ 68,668,576	\$ 73,037,967	\$ 75,420,638	\$ 77,847,189	

Center Joint Unified (73973) - 2026-2027 Budget		5/18/2026								
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31		
Funding Source by Resource-Object										
State Aid (Resource Code 0000, Object Code 8011)	\$ 31,387,388	\$ 27,027,490	\$ 29,238,432	\$ 31,387,948	\$ 33,094,787	\$ 35,167,451	\$ 36,372,331	\$ 37,606,047		
EPA, Current Year (Resource 1400, Object Code 8012) (P-2 plus Current Year Accrual)	\$ 6,583,148	\$ 7,891,714	\$ 5,416,255	\$ 6,739,729	\$ 8,438,403	\$ 10,735,130	\$ 11,912,921	\$ 13,105,756		
EPA, Prior Year Adjustment (Resource 1400, Object Code 8019) (P-A less Prior Year Accrual)	\$ 30,474	\$ 26,441	\$ 336,580	\$ -	\$ -	\$ -	\$ -	\$ -		
Property Taxes (Object 8021 to 8089)	\$ 19,002,606	\$ 23,023,655	\$ 27,135,386	\$ 27,135,386	\$ 27,135,386	\$ 27,135,386	\$ 27,135,386	\$ 27,135,386		
% Change		21.1605%	17.8587%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%		0.0000%
In-Lieu of Property Taxes (Object Code 8096)	(314)	-	(842)	-	-	-	-	-		-
Entitlement and Source Reconciliation										
Basic Aid/Excess Tax District Status	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid
Total LCFF Entitlement	\$ 56,972,828	\$ 57,942,859	\$ 61,789,231	\$ 65,263,063	\$ 68,668,576	\$ 73,037,967	\$ 75,420,638	\$ 77,847,189		
Additional State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Additional EPA Minimum Entitlement (excess to LCFF Entitlement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Excess Taxes before Minimum State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Total Funding Sources	\$ 56,972,828	\$ 57,942,859	\$ 61,789,231	\$ 65,263,063	\$ 68,668,576	\$ 73,037,967	\$ 75,420,638	\$ 77,847,189		
LCAP Percentage to Increase or Improve Services Calculation										
Base Grant (Excludes add-ons for TIIG & Transportation)	\$ 47,345,686	\$ 48,947,984	\$ 52,205,143	\$ 55,067,733	\$ 57,864,058	\$ 61,669,193	\$ 63,705,585	\$ 65,761,519		
Supplemental and Concentration Grant funding in the LCAP year	\$ 9,103,705	\$ 8,468,311	\$ 9,050,731	\$ 9,653,301	\$ 10,252,232	\$ 10,806,567	\$ 11,142,552	\$ 11,502,521		
Projected Additional 15% Concentration Grant funding in the LCAP year	\$ 693,521	\$ 553,372	\$ 607,800	\$ 660,250	\$ 714,682	\$ 741,888	\$ 764,951	\$ 789,665		
Percentage to Increase or Improve Services	19.23%	17.30%	17.34%	17.53%	17.72%	17.52%	17.49%	17.49%		17.49%

Center Joint Unified (73973) - 2026-2027 Budget		5/18/2026							
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
Necessary Small School Allowance by School									
District Current Year Necessary Small School (NSS) ADA	-	-	-	-	-	-	-	-	
District Funded NSS ADA	-	-	-	-	-	-	-	-	
District NSS Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
NSS #1									
NSS Funding Basis (Greater of CY, PY, or 3PY Average)	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	
CY ADA (Actual)	-	-	-	-	-	-	-	-	
Funded ADA for NSS	-	-	-	-	-	-	-	-	
Funded NSS Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
NSS #2									
NSS Funding Basis (Greater of CY, PY, or 3PY Average)	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	
CY ADA (Actual)	-	-	-	-	-	-	-	-	
Funded ADA for NSS	-	-	-	-	-	-	-	-	
Funded NSS Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
NSS #3									
NSS Funding Basis (Greater of CY, PY, or 3PY Average)	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	
CY ADA (Actual)	-	-	-	-	-	-	-	-	
Funded ADA for NSS	-	-	-	-	-	-	-	-	
Funded NSS Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
NSS #4									
NSS Funding Basis (Greater of CY, PY, or 3PY Average)	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	
CY ADA (Actual)	-	-	-	-	-	-	-	-	
Funded ADA for NSS	-	-	-	-	-	-	-	-	
Funded NSS Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
NSS #5									
NSS Funding Basis (Greater of CY, PY, or 3PY Average)	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	Current Yr	
CY ADA (Actual)	-	-	-	-	-	-	-	-	
Funded ADA for NSS	-	-	-	-	-	-	-	-	
Funded NSS Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Center Joint Unified (73973) - 2026-2027 Budget		5/18/2026								
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
PER-ADA FUNDING LEVELS										
Base, Supplemental and Concentration Rate per ADA										
Grades TK-3	\$	13,070.62	\$ 13,001.41	\$ 13,333.68	\$ 13,932.43	\$ 14,418.27	\$ 14,841.36	\$ 15,302.76	\$ 15,779.49	
Grades 4-6	\$	12,017.91	\$ 11,954.77	\$ 12,259.73	\$ 12,810.62	\$ 13,257.71	\$ 13,647.16	\$ 14,071.98	\$ 14,510.95	
Grades 7-8	\$	12,373.58	\$ 12,308.35	\$ 12,622.43	\$ 13,189.28	\$ 13,650.08	\$ 14,050.74	\$ 14,487.35	\$ 14,939.31	
Grades 9-12	\$	14,712.95	\$ 14,636.58	\$ 15,009.37	\$ 15,682.98	\$ 16,231.18	\$ 16,708.19	\$ 17,227.40	\$ 17,764.32	
Base Grants										
Grades TK-3	\$	9,919	\$ 10,025	\$ 10,256	\$ 10,698	\$ 11,051	\$ 11,392	\$ 11,746	\$ 12,112	
Grades 4-6	\$	10,069	\$ 10,177	\$ 10,411	\$ 10,860	\$ 11,218	\$ 11,565	\$ 11,925	\$ 12,297	
Grades 7-8	\$	10,367	\$ 10,478	\$ 10,719	\$ 11,181	\$ 11,550	\$ 11,907	\$ 12,277	\$ 12,660	
Grades 9-12	\$	12,015	\$ 12,144	\$ 12,423	\$ 12,958	\$ 13,386	\$ 13,800	\$ 14,229	\$ 14,673	
Grade Span Adjustment										
Grades TK-3	\$	1,032	\$ 1,043	\$ 1,067	\$ 1,113	\$ 1,149	\$ 1,185	\$ 1,222	\$ 1,260	
Grades 9-12	\$	312	\$ 316	\$ 323	\$ 337	\$ 348	\$ 359	\$ 370	\$ 381	
Prorated Base, Supplemental and Concentration Rate per ADA										
Grades TK-3	\$	10,951	\$ 11,068	\$ 11,323	\$ 11,811	\$ 12,200	\$ 12,577	\$ 12,968	\$ 13,372	
Grades 4-6	\$	10,069	\$ 10,177	\$ 10,411	\$ 10,860	\$ 11,218	\$ 11,565	\$ 11,925	\$ 12,297	
Grades 7-8	\$	10,367	\$ 10,478	\$ 10,719	\$ 11,181	\$ 11,550	\$ 11,907	\$ 12,277	\$ 12,660	
Grades 9-12	\$	12,327	\$ 12,460	\$ 12,746	\$ 13,295	\$ 13,734	\$ 14,159	\$ 14,599	\$ 15,054	
Prorated Base Grants										
Grades TK-3	\$	9,919	\$ 10,025	\$ 10,256	\$ 10,698	\$ 11,051	\$ 11,392	\$ 11,746	\$ 12,112	
Grades 4-6	\$	10,069	\$ 10,177	\$ 10,411	\$ 10,860	\$ 11,218	\$ 11,565	\$ 11,925	\$ 12,297	
Grades 7-8	\$	10,367	\$ 10,478	\$ 10,719	\$ 11,181	\$ 11,550	\$ 11,907	\$ 12,277	\$ 12,660	
Grades 9-12	\$	12,015	\$ 12,144	\$ 12,423	\$ 12,958	\$ 13,386	\$ 13,800	\$ 14,229	\$ 14,673	
Prorated Grade Span Adjustment										
Grades TK-3	\$	1,032	\$ 1,043	\$ 1,067	\$ 1,113	\$ 1,149	\$ 1,185	\$ 1,222	\$ 1,260	
Grades 9-12	\$	312	\$ 316	\$ 323	\$ 337	\$ 348	\$ 359	\$ 370	\$ 381	
Supplemental Grant										
Maximum - 1.00 ADA, 100% UPP		20%	20%	20%	20%	20%	20%	20%	20%	
Grades TK-3	\$	2,190	\$ 2,214	\$ 2,265	\$ 2,362	\$ 2,440	\$ 2,515	\$ 2,594	\$ 2,674	
Grades 4-6	\$	2,014	\$ 2,035	\$ 2,082	\$ 2,172	\$ 2,244	\$ 2,313	\$ 2,385	\$ 2,459	
Grades 7-8	\$	2,073	\$ 2,096	\$ 2,144	\$ 2,236	\$ 2,310	\$ 2,381	\$ 2,455	\$ 2,532	
Grades 9-12	\$	2,465	\$ 2,492	\$ 2,549	\$ 2,659	\$ 2,747	\$ 2,832	\$ 2,920	\$ 3,011	
Actual - 1.00 ADA, Local UPP as follows:										
		64.83%	62.61%	62.95%	63.19%	63.45%	63.24%	63.24%	63.24%	
Grades TK-3	\$	1,420	\$ 1,386	\$ 1,426	\$ 1,493	\$ 1,548	\$ 1,591	\$ 1,640	\$ 1,691	
Grades 4-6	\$	1,306	\$ 1,274	\$ 1,311	\$ 1,372	\$ 1,424	\$ 1,463	\$ 1,508	\$ 1,555	
Grades 7-8	\$	1,344	\$ 1,312	\$ 1,350	\$ 1,413	\$ 1,466	\$ 1,506	\$ 1,553	\$ 1,601	
Grades 9-12	\$	1,598	\$ 1,560	\$ 1,605	\$ 1,680	\$ 1,743	\$ 1,791	\$ 1,846	\$ 1,904	
Concentration Grant (>55% population)										
Maximum - 1.00 ADA, 100% UPP		65%	65%	65%	65%	65%	65%	65%	65%	
Grades TK-3	\$	7,118	\$ 7,194	\$ 7,360	\$ 7,677	\$ 7,930	\$ 8,175	\$ 8,429	\$ 8,692	
Grades 4-6	\$	6,545	\$ 6,615	\$ 6,767	\$ 7,059	\$ 7,292	\$ 7,517	\$ 7,751	\$ 7,993	
Grades 7-8	\$	6,739	\$ 6,811	\$ 6,967	\$ 7,268	\$ 7,508	\$ 7,740	\$ 7,980	\$ 8,229	
Grades 9-12	\$	8,013	\$ 8,099	\$ 8,285	\$ 8,642	\$ 8,927	\$ 9,203	\$ 9,489	\$ 9,785	
Actual - 1.00 ADA, Local UPP >55% as follows:										
		9.8300%	7.6100%	7.9500%	8.1900%	8.4500%	8.2400%	8.2400%	8.2400%	
Grades TK-3	\$	700	\$ 547	\$ 585	\$ 629	\$ 670	\$ 674	\$ 695	\$ 716	
Grades 4-6	\$	643	\$ 503	\$ 538	\$ 578	\$ 616	\$ 619	\$ 639	\$ 659	
Grades 7-8	\$	662	\$ 518	\$ 554	\$ 595	\$ 634	\$ 638	\$ 658	\$ 678	
Grades 9-12	\$	788	\$ 616	\$ 659	\$ 708	\$ 754	\$ 758	\$ 782	\$ 806	

Agenda Item: PUBLIC HEARING



AGENDA ITEM

BOARD OF TRUSTEES

*Nancy Anderson
Howard Ballin
Steven Bruno
Delrae M. Pope
Chuck Uribe*

SUPERINTENDENT

Scott A. Loehr

MEETING DATE: 06/10/2026

TO: Center Joint Unified School District Board of Trustees

FROM: Mike Jordan

Initials: MDJ

Director of Educational Services

SUBJECT: PUBLIC HEARING - Local Control Accountability Plan (LCAP)

Action Item

Information Item

Attached Pages 142

Company/Consultant's Name:

Background/Services to be Rendered:

The Local Control and Accountability Plan (LCAP) includes goals, actions, services, and expenditures aligned to district priorities and student outcomes. This meeting provides an opportunity for public input and Board consideration in accordance with California Education Code requirements, before adoption of the LCAP and budget.

Date(s) of Service:

Funding Amount:

Funding Source:

RECOMMENDED BOARD ACTION:

N/A

Agenda Item: PUBLIC HEARING

2026-27 LCAP Summary

Center Joint Unified School District

Presented by: Mike Jordan

Board Meeting: June 10, 2026

DISTRICT PROFILE & VISION

Serving a growing and diverse community of **4,749 students** across Antelope, Elverta, and Roseville.



The Center Commitment

Our educational approach is guided by four core values that shape every district goal:

- ♥ **BELONG:** Positive school climate.
- ⚡ **IMPACT:** Effective classroom instruction.
- ★ **VALUE:** Inclusive and supportive environments.
- 🦋 **THRIVE:** Paths to college and career.



REFLECTIONS ON SUCCESS

-  **Graduation Rate:** Maintained at a strong 91.9% (Green rating).
-  **EL Progress:** Significant improvement to 55.1%, earning a Green rating.
-  **Science Achievement:** Notable growth earning a Green Dashboard rating.
-  **Engagement:** Successful expansion of ELOP and family support services.

"McClellan High School demonstrated significant growth in graduation rates during the 2025-26 cycle."



PRIORITIES FOR IMPROVEMENT



Academic Gaps

ELA and Math performance remain areas of high concern (Orange band), scoring significantly below standard.



Chronic Absence

While reduced to 21.4%, absenteeism remains an Orange rating, impacting student connectivity.



Disproportionality

Achievement gaps persist for English Learners, Students with Disabilities, and African American students.

GOAL 1: BELONG (CLIMATE)

Objective: Establish a positive school climate that promotes a sense of belonging for all students, staff, and families.

Key Strategies

-  **Panorama Survey Analysis:** Annual data review to identify site-specific growth areas.
-  **Enhanced Communication:** Consistent messaging via social media, newsletters, and short videos.
-  **Outreach Partnerships:** Leveraging "The Bell" outreach bus and community partnerships.




Target Metric

Increase favorable responses in **School Belonging** and **School Climate** by 5 percentage points annually across all grades.

GOAL 2: IMPACT (INSTRUCTION)



Enhancing instruction through Multi-Tiered Systems of Support (MTSS) and literacy initiatives.

-  **K-2 Literacy Focus:** Systematic phonics and early intervention strategies.
-  **Tier I Excellence:** Monthly site walkthroughs and professional learning for universal design.
-  **Data Cycles:** Implementing PDSA (Plan-Do-Study-Act) cycles to monitor growth.

GOAL 3: VALUED (BEHAVIORS)



PBIS Implementation

Fully implementing Positive Behavior Intervention and Supports to reduce suspension rates (target: 4%).



SEL Integration

Providing Tier 2 & 3 social-emotional supports via counselors, social workers, and clinicians.



Safe School Ambassadors

Student-centered anti-bullying programs to foster safe and supportive school environments.

Focusing on reducing disparities in suspension for high-needs student groups.

GOAL 4: THRIVE (READINESS)

91.9

GRADUATION RATE

%

15%

SEAL OF BILITERACY

20%

AP PASS RATE (2+)

CTE Pathways

Expanding pathways in Engineering, Biomedical Science, Animation, and Residential Construction.

College Access

A-G audit corrections, Dual Enrollment opportunities, and the "Improve Your Tomorrow" mentoring program.

FOCUS GOALS: EQUITY MULTIPLIER

Goal 5: Dudley Elementary

Focus: Bridging literacy gaps to improve fluency and comprehension across disciplines.

Hiring of dedicated Literacy Specialist.

Targeting socioeconomically disadvantaged student groups.

Objective: Green rating on Dashboard ELA/Math.

Goal 6: McClellan High School

Focus: Targeted ELA/Math intervention and credit recovery to increase graduation.

Individualized transition plans & college tours.

Weekly literacy campaign and math warm-ups.

Objective: 80% graduation rate baseline target.

Questions?

Board Meeting | June 10, 2026

www.centerusd.org

IMAGE SOURCES



<https://studenttreasures.com/wp-content/uploads/2025/03/student-diversity-games-students-circle.jpg>

Source: studenttreasures.com



https://hilliardschools.org/wp-content/uploads/2026/05/IMG_7671.jpg

Source: www.hilliardschools.org



https://s3.amazonaws.com/prod-hmhco-vmg-craftcms-public/_transforms/blog/_large/WF1880715_Shaped_2024_Blog-Post_Science-of-Reading-Small-Group-Reading-Instruction_Hero.png

Source: www.hmhco.com



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Center Joint Unified School District

CDS Code: 34-73973 0000000

School Year: 2026-27

LEA contact information:

Scott Loehr

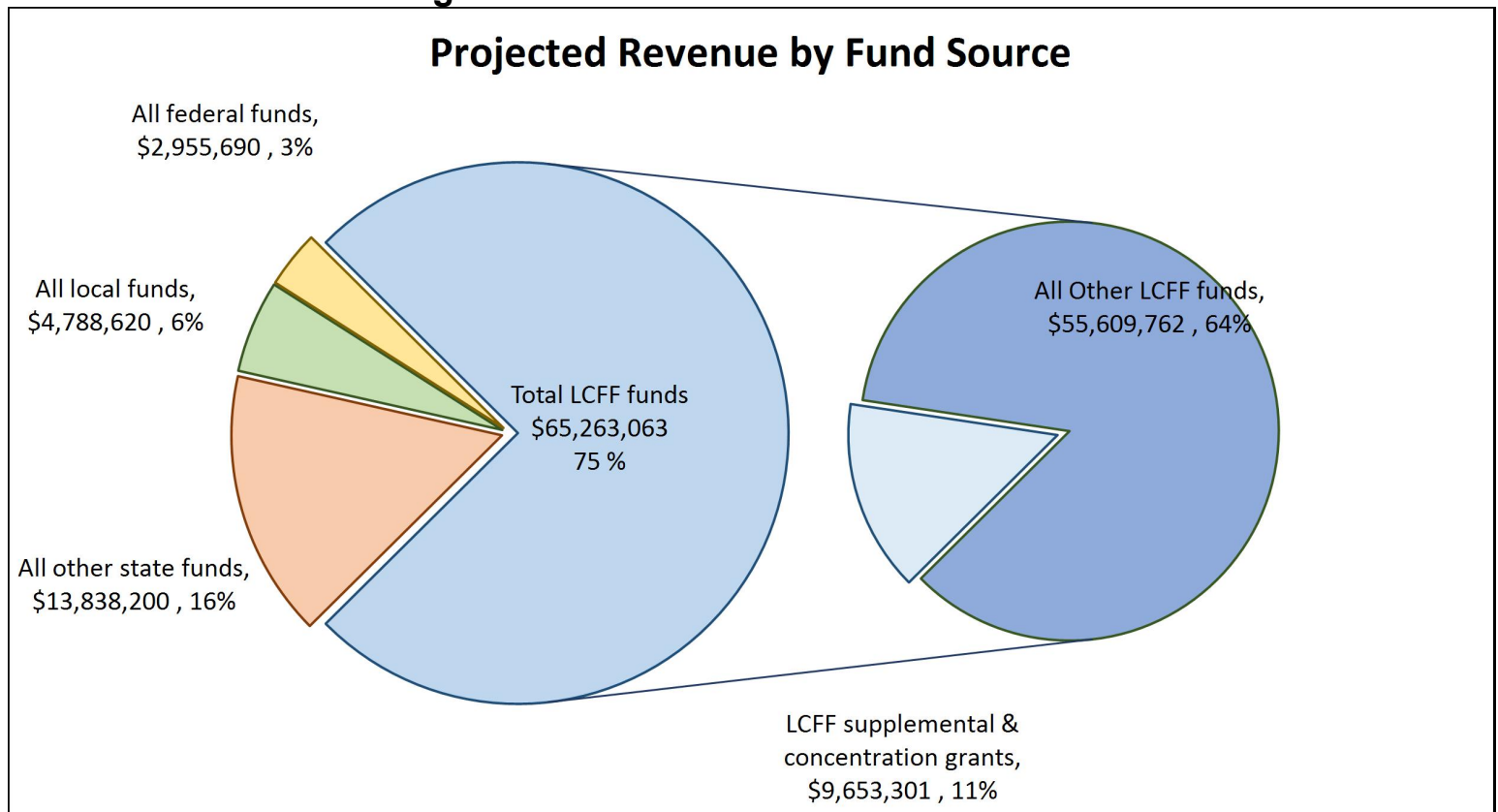
Superintendent

coronado@centerusd.org

(916) 338-6400

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 2026-27 School Year

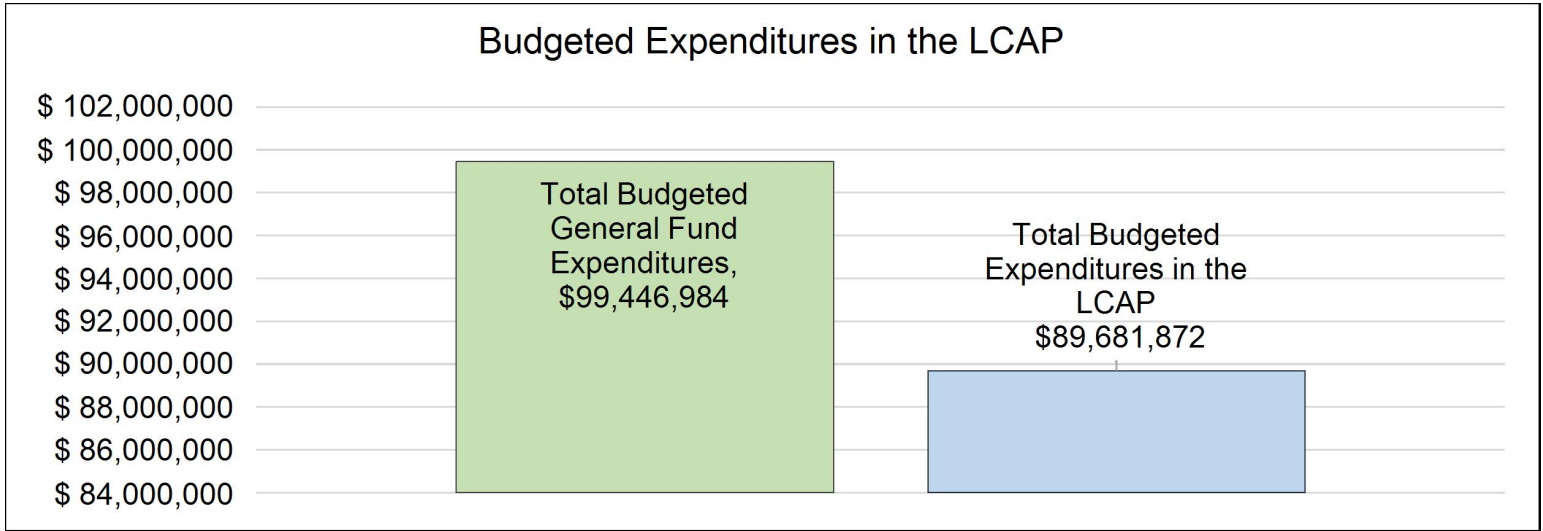


This chart shows the total general purpose revenue Center Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Center Joint Unified School District is \$86,845,573, of which \$65,263,063 is Local Control Funding Formula (LCFF), \$13,838,200 is other state funds, \$4,788,620 is local funds, and \$2,955,690 is federal funds. Of the \$65,263,063 in LCFF Funds, \$9,653,301 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 Center Joint Unified School District plans to spend for 2026-27. 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: Center Joint Unified School District plans to spend \$99,446,984 for the 2026-27 school year. Of that amount, \$89,681,872 is tied to actions/services in the LCAP and \$9,765,112 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

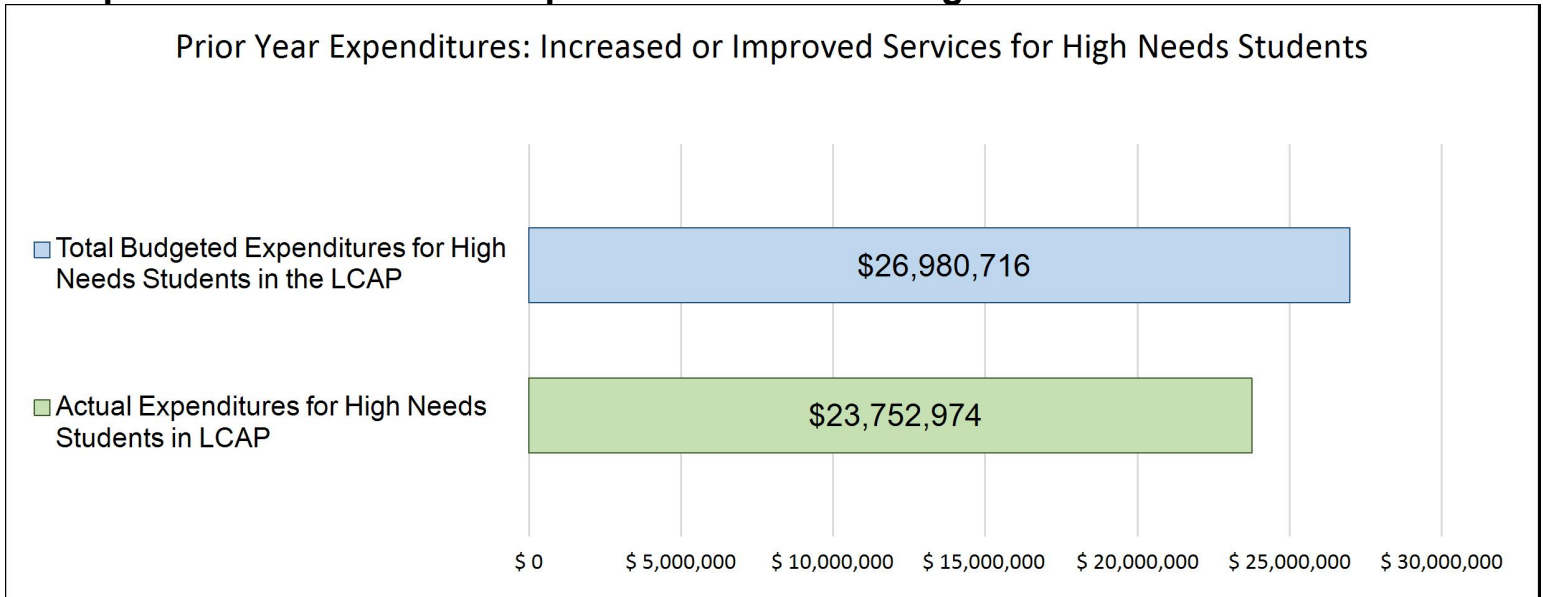
General operating costs, encompassing areas like the Business Department and Maintenance & Operations, are generally not itemized in the LCAP's General Fund budget expenditures. Similarly, general supply costs and most personnel costs for substitutes, managers, and non-academic support staff fall outside the scope of this plan.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Center Joint Unified School District is projecting it will receive \$9,653,301 based on the enrollment of foster youth, English learner, and low-income students. Center Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Center Joint Unified School District plans to spend \$73,472,091 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 2025-26



This chart compares what Center Joint Unified 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 Center Joint Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Center Joint Unified School District's LCAP budgeted \$26,980,716 for planned actions to increase or improve services for high needs students. Center Joint Unified School District actually spent \$23,752,974 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of \$3,227,742 had the following impact on Center Joint Unified School District's ability to increase or improve services for high needs students:

The Learning Recovery Emergency Block Grant and the expiring Art, Music, and Instructional Materials Discretionary Block Grant were used to fund positions and programs that the LCFF Supplemental/Concentration funds have covered in the past and will cover again in the future. No actions or services for high needs students were impacted.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Center Joint Unified School District	Scott Loehr Superintendent	sloehr@centerusd.org (916) 338-6400

Plan Summary [2026-27]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Center Joint Unified School District serves a growing and diverse community across Antelope, Elverta, and Roseville. The district spans both Sacramento and Placer Counties, with undeveloped land in Placer County offering significant potential for future expansion.

CJUSD operates eight schools, serving 4749 students from transitional kindergarten (TK) through 12th grade. Five elementary schools serve grades TK-6; Cyril Spinelli (enrollment: 368), Arthur S. Dudley (enrollment: 520), North Country (enrollment: 561), Oak Hill (enrollment: 668), and Rex Fortune (enrollment: 565). These schools feed into Wilson C. Riles Middle School, which serves 702 students in grades 7-8. The district's two high schools include Center High School (grades 9-12, enrollment: 1,257) and McClellan Continuation High School (grades 10-12, enrollment: 78).

CJUSD's student population reflects a rich diversity: 32% White, 28% Hispanic, 14% Asian, 11% African American, 7% identifying as two or more races, 4% Filipino, 0.84% Pacific Islander, and 0.53% American Indian. Key student subgroups include 17% English Learners, 60% socioeconomically disadvantaged, 15% students with disabilities, 8% experiencing homelessness, and 0.2% in foster care.

CJUSD's educational approach is guided by the Center Commitment, a districtwide initiative grounded in four core values: Belong, Impact, Value, and Thrive. These values shape every aspect of the district's work and serve as the foundation for goals outlined in the Local Control and Accountability Plan (LCAP). Each goal is aligned with one of these core values to ensure a coherent and purpose-driven approach to student success.

Academic achievement and social-emotional development are supported through a Multi-Tiered System of Supports (MTSS). This comprehensive, research-based framework provides students with targeted instruction and interventions based on individual needs. Through this three-tiered model, CJUSD works to ensure that every student has access to the tools, resources, and support needed to succeed.

CJUSD is committed to cultivating an inclusive and supportive educational environment where students, staff, and families feel a strong sense of belonging, make an impact, are valued, and have the opportunity to thrive.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

SCHOOL CULTURE, CLIMATE and FAMILY ENGAGEMENT

The district continued efforts to improve school climate and student connectedness through PBIS, restorative practices, social-emotional learning supports, mentoring, and family outreach. All schools reviewed Panorama survey data and used the information to guide improvements in their School Plans for Student Achievement.

Student and Family Support Services (SFSS) expanded communication, mentoring, transportation support, housing resources, and family engagement activities. The district hosted community events such as the Back-to-School Bash, food distribution events, and parent workshops to strengthen relationships with families and increase access to support services.

Panorama survey data reflected both progress and ongoing areas of concern. At the elementary level, schools demonstrated strong student participation in the survey process, with Dudley and Spinelli Elementary achieving 100% participation. Students reported improved perceptions of school safety and teacher-student relationships, showing that PBIS, restorative practices, and relationship-building efforts are having a positive impact. However, student engagement, school belonging, and school climate remain below pre-pandemic levels, indicating a continued need to strengthen student connectedness.

At the secondary level, McClellan High School and Wilson C. Riles Middle School demonstrated positive growth in student belonging and engagement. Districtwide, secondary students showed modest improvement in school belonging, safety, and relationships, suggesting that advisory, PBIS, restorative practices, and student voice opportunities are beginning to improve connectedness. However, engagement levels remained relatively flat, and Center High School continues to show ongoing concerns related to school climate and student connectedness. Overall, district actions were moderately effective in improving school culture, relationships, and family engagement. Continued focus on student voice, inclusive school activities, restorative practices, and family partnerships will remain important to improving school connectedness across all grade levels.

Academic Achievement

The district prioritized improving instruction through literacy initiatives, classroom walkthroughs, intervention systems, professional development, and data-driven collaboration. Implementation included structured elementary ELA blocks, literacy and phonics training, Tier I, II, and III interventions, monthly walkthroughs, and Professional Learning Community collaboration using the district's PDSA model.

Local iReady assessment data showed positive academic growth:

- Reading at or above grade level increased by 7 percentage points.

- Math at or above grade level increased by 8 percentage points.
- English Learners and Socioeconomically Disadvantaged students demonstrated strong gains in both reading and math.
- Students with Disabilities demonstrated slower progress, particularly in reading.

Despite local growth, California Dashboard results indicate that academic achievement remains an area of concern.

ENGLISH LANGUAGE ARTS

Districtwide ELA performance remained in the ORANGE band, with students scoring 35.7 points below standard. English Learners, Students with Disabilities, and students experiencing homelessness remained in the RED band. African American students, Asian students, Long-Term English Learners, and Socioeconomically Disadvantaged students remained areas of high concern.

Hispanic and White students demonstrated improvement and moved into the YELLOW band. Filipino students remained the only subgroup performing above standard despite declining from BLUE to GREEN.

Schools with student groups in the RED band for ELA include:

- Wilson C. Riles Middle School
- Arthur S. Dudley Elementary School
- Oak Hill Elementary School
- Cyril Spinelli Elementary School

MATHEMATICS

Mathematics performance improved slightly, moving from ORANGE to YELLOW overall, but students continue to perform significantly below standard.

Long-Term English Learners, African American students, Students with Disabilities, and students experiencing homelessness were identified in the RED band. Hispanic and White students improved into the YELLOW band, while Filipino students remained the only subgroup at or above standard.

Schools with RED student groups in mathematics include:

- Center High School
- Wilson C. Riles Middle School
- Arthur S. Dudley Elementary School
- Oak Hill Elementary School

SCIENCE

Science achievement improved and earned a GREEN Dashboard rating, with no student groups identified in the RED band.

English Learner Progress

English Learner progress also improved significantly, moving from ORANGE to GREEN on the Dashboard, with 55.1% of English Learners making progress toward English proficiency.

TEACHER ASSIGNMENTS

The district reported that 79.5% of teachers are appropriately assigned, which remains below average and continues to be an area of need. Overall, the district demonstrated strong implementation of instructional systems and local academic growth, but state assessment data shows continued achievement gaps for several student groups.

ATTENDANCE, ENGAGEMENT and STUDENT SUPPORTS

The district strengthened attendance and engagement systems through attendance campaigns, counseling services, mentoring, Expanded Learning Opportunities Programs, and social-emotional supports.

Positive outcomes included:

- Daily attendance increased from 90.63% to 91.35%.
- Chronic absenteeism decreased from 29.2% to 21.4%.
- Dropout rates decreased from 4% to 2%.
- Suspension rates decreased from 7.1% to 5.2%.

Despite improvement, chronic absenteeism remains an area of concern and the district moved from YELLOW to ORANGE on the Dashboard.

Schools with RED student groups for chronic absenteeism include:

- Wilson C. Riles Middle School
- Arthur S. Dudley Elementary School
- North Country Elementary School
- Oak Hill Elementary School
- Cyril Spinelli Elementary School

The district maintained a YELLOW suspension rating, though African American students and Pacific Islander students remain in the RED band.

Overall, attendance and engagement actions were effective in improving attendance, reducing chronic absenteeism, and lowering suspension and dropout rates. However, disparities remain for several student groups, including Students with Disabilities, foster youth, and African American students.

COLLEGE and CAREER READINESS

The district expanded college and career readiness supports through counseling, tutoring, mentoring, college tours, CTE pathways, and career exploration opportunities.

Positive outcomes included:

- Graduation rate increased to 91.9%, maintaining a GREEN Dashboard rating.
- McClellan High School demonstrated significant graduation growth.
- AP exam performance improved.
- Seal of Biliteracy attainment increased.
- College and Career Indicator results improved.

Challenges remain in:

- A-G completion rates for Students with Disabilities, African American students, and English Learners
- Limited AP participation growth
- Declining CTE pathway completion rates

Overall, the district demonstrated progress in graduation rates and college and career readiness, but subgroup disparities indicate the need

for additional support and expanded access to rigorous coursework and career pathways.

SUMMARY

Center Joint Unified School District demonstrated strong implementation of LCAP actions and made progress in several important areas, including:

- Graduation rates
- English Learner progress
- Science achievement
- Attendance and chronic absenteeism
- Reading and math growth on local assessments
- Family engagement and student supports

At the same time, significant challenges remain in academic achievement, chronic absenteeism, and disproportionality among student groups, particularly for English Learners, Students with Disabilities, African American students, homeless students, foster youth, and Socioeconomically Disadvantaged students.

Moving forward, the district will continue focusing on strengthening instruction, expanding interventions, improving student connectedness, and increasing equitable access to academic and social-emotional supports to improve outcomes for all students.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

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 in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
District Leadership Meeting: 5/12/2026, 6/2/2026	District Leadership meetings are bi-monthly meetings held in person. Attendees include Cabinet, site principals, and district leaders. These meetings include robust dialogue around data and initiatives.
Superintendent's Parent Advisory Council: 5/5/2026	Representatives from each school site. Started out as two separate parent advisory groups: Parent Advisory Council and Superintendent's Parent Advisory Council was merged halfway through the year. Several members participated in both with similar agenda items. Once merged, meetings were held in person in the early evening. Attendees represented every school site.
District English Learner Advisory Council (DELAC): 9/23/2025, 4/28/2026	In-person meetings facilitated by District English Learner Coordinator. Interpreters actively translate for attendees.
CUTA: 5/19/2026 CSEA:5/20/2026	LCAP Draft shared with CUTA and CSEA Leadership
SELPA: xxxx	LCAP Draft emailed to SELPA Director for feedback.
Draft LCAP posted online 5/29/2026	All educational partners invited to comment.
CJUSD Public Meeting 6/10/2026	District holds a public hearing to solicit public comments on the LCAP and budget. Community questions and comments are responded to and posted on the CJUSD website.
CJUSD Board Approval 6/17/2026	LCAP submitted to the CJUSD Board for approval.
Superintendent responded in writing to questions and comments received from DELAC and Parent Advisory by June 5, 2026.	No questions were posed for response.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

The CJUSD Leadership Team continues to prioritize literacy instruction and the effective delivery of tiered instruction across all classrooms. To support this critical need, as well as other district-wide initiatives, the LCAP and SPSAs have been strategically aligned. This alignment ensures that resources and efforts work together to improve outcomes for all students.

Student, staff, and family survey responses are disaggregated by school, including Equity Multiplier sites.

<Representatives from the Superintendent's Parent Advisory Council analyzed data on safety, school culture, and academic achievement, identifying strengths and areas of growth, with key concerns being communication. Goal 1 focuses on improving school culture as outlined in site plans and strengthening messaging through consistent website updates, social media, regular newsletters and informative short videos to better inform families about district initiatives. Goal 2 addresses concerns about access to academic support by focusing on literacy initiatives, tiered instruction, professional learning for educators, leadership development, and classroom walkthroughs to monitor progress. Goal 3 responds to concerns about engagement and behavior through the implementation of actions to increase student engagement and decrease disruptive behaviors.>

<The District English Learner Advisory Committee (DELAC) focused its discussions on metrics related to the progress of English Learners during Year 1 of the current LCAP. Their initial input emphasized the need to monitor and improve academic achievement and student engagement. As a result, successes were noted in LCAP Goals 2, 3, and 4, including increased reading and math achievement as measured by iReady, a rise in the number of graduates earning the Seal of Biliteracy, and greater student participation in clubs and athletics at the secondary level. These improvements directly reflect feedback from DELAC meetings held the previous year, where parents advocated for expanding extracurricular options to better engage students. In response, a new metric was added to Goal 2 to monitor student involvement in clubs and sports. More recently, DELAC parents raised concerns about the growing number of Long-Term English Learners and asked how schools communicate this status to families, prompting a review of communication practices and parental outreach strategies.>

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	BELONG Establish a positive school climate that promotes a sense of belonging for all students, staff and families.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Panorama data indicates we fell short of our goals for improving school culture. We recognize a positive school culture directly impacts student achievement, attendance, engagement, and behavior. Therefore, we're implementing new strategies with a renewed focus on fostering a strong school culture. This will involve in-depth data analysis, the implementation of effective strategies based on the data, and a commitment to continuous improvement.

PANORAMA STUDENT SURVEY on SCHOOL CULTURE
The Panorama Student Survey assessed favorability perceptions across various areas, including School Belonging, School Climate, School Engagement, School Safety, and Teacher-Student Relationships. Among students in grades 3-5, Teacher-Student Relationships received the highest favorability ratings, while School Engagement had the lowest. Conversely, among students in grades 6-12, School Safety received the highest favorability ratings, whereas School Engagement received the lowest.

SCHOOL BELONGING measures how much students feel they are valued members of the school community.

- Grades 3-5, districtwide 56% of students responded favorably to School Belonging. Fortune (66%), Spinelli (58%), Oak Hill (57%), North Country (56%), Dudley (51%)
- Grades 6-12, districtwide 28% of students responded favorably to School Belonging. Riles Middle (27%), McClellan HS (27%), Center HS (25%)

SCHOOL CLIMATE measures student perceptions of the overall social and learning climate of the school.

- Grades 3-5, districtwide 55% of students responded favorably to School Climate. Fortune (67%), Oak Hill (55%), Spinelli (55%), North Country (54%), Dudley (50%)
- Grades 6-12, districtwide 38% of students responded favorably to School Climate. McClellan HS (43%), Center HS (38%), Riles Middle (31%)

SCHOOL ENGAGEMENT measures how attentive and invested students are in school.

- Grades 3-5, districtwide 47% of students responded favorably to School Engagement. Fortune (54%), Dudley (47%), Oak Hill (47%), North Country (46%), Spinelli (45%)
- Grades 6-12, districtwide 23% of students responded favorably to School Engagement. McClellan (27%), Center HS (21%), Riles Middle (20%)

SCHOOL SAFETY measures student perceptions of physical and psychological safety at school.

- Grades 3-5, districtwide 54% of students responded favorably to School Safety. Fortune (65%), Spinelli (59%), Oak Hill (55%), North Country (53%), Dudley (45%)
- Grades 6-12, districtwide 48% of students responded favorably to School Safety. McClellan HS (59%), Center HS (50%), Riles Middle (38%)

TEACHER-STUDENT RELATIONSHIPS measure how strong the social connection is between teachers and students within and beyond the school.

- Grades 3-5, districtwide 70% of students responded favorably to Teacher-Student Relationships. Fortune (78%), Oak Hill (74%), Spinelli (71%), North Country (68%), Dudley (65%)
- Grades 6-12, districtwide 41% of students responded favorably to Teacher-Student Relationships. McClellan HS (57%), Center HS (37%), Riles Middle (36%)

PANORAMA STAFF SURVEY on SCHOOL CULTURE

School Climate measures perceptions of the overall social and learning climate of the school. Districtwide, 54% of staff who took the Spring 2024 survey responded favorably to School Climate. Sites rating at or above the district average: Fortune (86%), Spinelli (65%). North Country (60%), McClellan HS (60%), Oak Hill (58%). Sites rating below district average: Dudley (47%), Center HS (47%), Riles Middle (30%).

PANORAMA FAMILY SURVEY

School Climate measures perceptions of the overall social and learning climate of the school. Districtwide, 70% of families who took the Spring 2024 survey responded favorably to School Climate and 68% responded favorably to School Safety.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Panorama Survey response rates	<p>SPRING 2024 STUDENTS: 79.5% (2753 students) responded</p> <p>Dudley Elementary: 97.8% North Country Elementary: 87.7% Oak Hill Elementary: 96.6% Spinelli Elementary: 98.1% Fortune Elementary: 98% Riles Middle School: 62.6% McClellan High School: 79.7% Center High School: 72.4%</p> <p>STAFF: 58% (315/540) staff responded</p> <p>FAMILIES: 676 responses</p>	<p>SPRING 2025 STUDENTS: 86.2% (2848) responded</p> <p>Dudley Elementary: 100% North Country Elementary: 90.2% Oak Hill Elementary: 92.1% Spinelli Elementary: 100% Fortune Elementary: 87.9% Riles Middle School: 85.5% McClellan High School: 86.1% Center High School: 78.5%</p> <p>STAFF: 69% (416/601) staff responded</p> <p>FAMILIES: 810 responses</p>	<p>SPRING 2026 STUDENTS: 80% (2814) responded</p> <p>Dudley Elementary: 98% North Country Elementary: 89% Oak Hill Elementary: 92% Spinelli Elementary: 99% Fortune Elementary: 97% Riles Middle School: 78% McClellan High School: 72% Center High School: 67%</p> <p>STAFF: 46% (298/641) staff responded</p> <p>FAMILIES: 767 responses</p>	<p>STUDENTS: 85% response rate STAFF: 73% response rate FAMILIES: 1000 responses</p>	<p>Data changes from 2024 Baseline to 2026 current year:</p> <p>0.5 point INCREASE in overall student responses</p> <p>12 point DECLINE in staff responses</p> <p>91 more parents responses</p>
1.2	School Climate Survey Results	<p>SPRING 2024</p> <p>STUDENTS grades 3-5 (973 responses) School Belonging: 56% School Climate: 55% School Engagement: 47%</p>	<p>SPRING 2025</p> <p>STUDENTS grades 3-5 (932 responses) School Belonging: 50%</p>	<p>SPRING 2026</p> <p>STUDENTS grades 3-5 (1008 responses) School Belonging: 52%</p>	<p>SPRING 2027</p> <p>Increase favorable responses by 5 percentage points yearly in each area measured</p>	<p>Data changes from 2024 Baseline to 2026 current year:</p> <p>STUDENTS grades 3-5 School Belonging: 4 point DECLINE</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>School Safety: 54% Teacher-Student Relationships: 70%</p> <p>STUDENTS grades 6-12 (1775 responses) School Belonging: 28% School Climate: 38% School Engagement: 23% School Safety: 48% Teacher-Student Relationships: 41%</p> <p>STAFF School Climate: 54%</p> <p>FAMILIES Safety: 68% School Climate: 70%</p>	<p>School Climate: 48% School Engagement: 42% School Safety: 55% Teacher-Student Relationships: 65%</p> <p>STUDENTS grades 6-12 (1916 responses) School Belonging: 34% School Climate: 32% School Engagement: 23% School Safety: 47% Teacher-Student Relationships: 41%</p> <p>STAFF School Climate: 72% Safety: 63%</p> <p>FAMILIES Safety: 66% School Climate: 65%</p>	<p>School Climate: 50% School Engagement: 43% School Safety: 57% Teacher-Student Relationships: 67%</p> <p>STUDENTS grades 6-12 (1806 responses) School Belonging: 37% School Climate: 37% School Engagement: 25% School Safety: 52% Teacher-Student Relationships: 43%</p> <p>STAFF School Climate: 70%</p> <p>FAMILIES Safety: 71% School Climate: 70%</p>	<p>STUDENTS grades 3-5 School Belonging: 71% School Climate: 70% School Engagement: 62% School Safety: 69% Teacher-Student Relationships: 85%</p> <p>STUDENTS grades 6-12 School Belonging: 43% School Climate: 53% School Engagement: 38% School Safety: 63% Teacher-Student Relationships: 56%</p> <p>STAFF School Climate: 69% Safety: 70%</p> <p>FAMILIES Safety: 83% School Climate: 85%</p>	<p>School Climate: 5 point DECLINE School Engagement: 4 point DECLINE School Safety: 2 point INCREASE Teacher-Student Relationships: 3 point DECLINE</p> <p>STUDENTS grades 6-12 School Belonging: 9 pt INCREASE School Climate: 1 point DECLINE School Engagement: 2 point INCREASE School Safety: 4 point INCREASE Teacher-Student Relationships: 2 point INCREASE</p> <p>STAFF School Climate: 16 point INCREASE Safety: not measured</p> <p>FAMILIES Safety: 3 point INCREASE</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						School Climate: 15 point INCREASE
1.3	Parental involvement on decision making through site parent advisory meeting opportunities	<p>2023-24 Total 54 site meetings held among 8 sites</p> <p>CHS: 9 SSC, 2 ELAC MHS: 2 SSC WCR: 1 SSC Oak Hill: 8 SSC, 2 ELAC North Country: 10 SSC, 2 ELAC Spinelli: 5 SSC, 5 ELAC Dudley: 1 SSC, 2 ELAC RFE: 3 SSC, 2 ELAC</p>	<p>2024-25 Total 56 site meetings held among 8 sites</p> <p>CHS: 8 SSC, 2 ELAC MHS: 2 SSC WCR: 2 SSC, 1 ELAC Oak Hill: 5 SSC, 2 ELAC North Country: 10 SSC, 2 ELAC Spinelli: 4 SSC, 4 ELAC Dudley: 4 SSC, 2 ELAC RFE: 6 SSC, 2 ELAC</p>	<p>2025-26 Total 51 site meetings held among 8 sites</p> <p>CHS: 8 SSC, 2 ELAC MHS: 1 SSC WCR: 2 SSC Oak Hill: 7 SSC North Country: 7 SSC, 2 ELAC Spinelli: 4 SSC, 4 ELAC Dudley: 5 SSC, 2 ELAC RFE: 5 SSC, 2 ELAC</p>	<p>Quarterly School Site Council meetings</p> <p>Quarterly English Learner Advisory Council (ELAC) meetings</p>	<p>Data changes from 2024 Baseline to 2026 current year:</p> <p>Site level parent advisory meetings DECREASED by 3 additional opportunities</p>
1.4	Parent and student involvement on decision making through district advisory meeting opportunities	<p>2023-24: 14 district advisory meetings</p> <p>Student Advisory Council (VOICES): 5</p> <p>Parent Advisory Council Meetings: 7</p> <p>District English Learner Advisory Council (DELAC): 2</p>	<p>2024-25: 13 district advisory meetings</p> <p>Student Advisory Council (VOICES): 8</p> <p>Parent Advisory Council Meetings: 3</p> <p>District English Learner Advisory Council (DELAC): 2</p>	<p>2025-26: 4 district advisory meetings</p> <p>Parent Advisory Council Meetings: 2</p> <p>District English Learner Advisory Council (DELAC): 2</p>	<p>Quarterly VOICES Student Advisory Council at Center HS, expand to McClellan HS and Riles MS.</p> <p>Quarterly Parent Advisory Council Meetings</p> <p>Quarterly District English Learner Advisory Council (DELAC) Meetings</p>	<p>Data changes from 2024 Baseline to 2026 current year:</p> <p>District level advisory meetings DECREASED</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	SFSS Parent Engagement Sessions and parent/family participation opportunities	2023-24 5 Sessions 53 Parent/Guardians Participated	2024-25 1 Session with 3 workshops 11 Parents/Guardians Participated	2025-26 2 Session workshop:Communication, Better Understood" 35 Parents/Guardians Participated	Increase parent/guardian participation by 2% each year.	Data changes from 2024 Baseline to 2026 current year: Sessions and participants DECREASED

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

SCHOOL CULTURE

Every school site prioritized School Climate and Culture by including a goal in their 2025-26 School Plan for Student Achievement (SPSA). The goal was grounded in data and included strategies to improve school climate and culture through intentional implementation, ongoing monitoring, and reflective practices based on updated data and observations. Throughout April 2026, district and site administrators, along with school staff, engaged in a comprehensive review of Spring 2026 Panorama Survey data. Data from students, staff, and families were analyzed using the district's standardized data protocol to identify areas of strength or improvement, as well as areas of ongoing challenge or decline. Through each school site's SPSA annual review process, schools evaluated the implementation and effectiveness of the strategies supporting their climate and culture goals. Survey data from students, staff, and families was shared with both school staff and the School Site Council to guide reflection and discussion. Insights and strategies identified during this review have been incorporated into each site's 2026-26 SPSA, with a continued focus on improving school climate and culture.

OUTREACH and PARTNERSHIPS

The Communications Coordinator strengthened consistent communication between the district and families through targeted outreach on social media and regular district newsletters. Ongoing efforts to maintain current district and school websites ensure families have access to timely and accurate information. The Bell, the district's outreach bus, has been utilized throughout the 2025-26 school year, further expanding our ability to connect with the community.

PARENT and FAMILY SUPPORTS

The Student and Family Support Services (SFSS) team implemented several key strategies to enhance communication, support, and engagement for families across the district. Communication materials were translated into multiple languages to ensure accessibility. The

SFSS Coordinator partnered with the district Communications Coordinator to ensure messages were consistently shared through districtwide communications. To improve direct communication, bilingual SFSS staff identified and supported 84 Spanish-speaking families experiencing homelessness, and district-issued cell phones were used to bridge communication gaps between school and home. A full-time Office Assistant was added to improve overall efficiency, streamline emergency communication, and allow SFSS staff to focus more on direct services, such as student mentoring, family outreach, home visits, and program development.

SFSS responded to 55 school requests for student and family assistance. SFSS provided support in the form of enrollment help for 57 families, 95 transportation services, 22 housing resources, 9 employment supports, 19 health, vision, and dental referrals, and activity fee assistance for 68 students.

To increase community connections, SFSS hosted the 4th Annual Back to School Bash with over 1,500 attendees. Nearly 900 students received backpacks filled with essential school supplies to ensure a strong start to the year. All school sites and departments, including 19 community partners, participated. Organizations like the Sacramento Food Bank, Antelope Lions Club, and Grocery Outlet provided over 400 grocery bags and boxes to families.

Ongoing basic needs support included the distribution of 193 backpacks, 196 school supplies, 180 clothing items, 110 hygiene kits, and 9 diapers. Food access was provided through 10 events, with two more to go, in partnership with Sacramento Food Bank events, serving 1,974 households and more than 10,344 individuals. Additionally, 64 Center High School students volunteered at food distribution events, helping to build stronger school-community connections.

During the holiday season, 47 families and 82 students received support through Thanksgiving and Christmas programs. In partnership with North Highlands Food Ministry, SFSS also distributed 65 food boxes.

To address family needs around parenting and student success, SFSS launched Together We Thrive: Tools for Raising Resilient Learners. The event featured workshops on academic support, emotional regulation, and trauma-informed parenting.

The Expanded Learning Program hosted 13 family events across 4 sites, with participation from approximately 200 parents. These events aimed to strengthen the home-school partnership and engage families in their children's learning.

SFSS continues to identify and support students experiencing homelessness under the McKinney-Vento Program. This year, 434 students have been identified, nearly 8% of the district's total enrollment, highlighting the depth of community need and the importance of ongoing outreach and support.

Mentoring services were provided to 30 students through 479 sessions. Mentors support students academically and personally by monitoring grades, attendance, and helping them set and pursue goals. They connect students with critical resources, including tutoring, FAFSA completion, graduation support, transportation, and college planning. Mentors also assist with re-engagement for expelled students through monthly check-ins.

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

1:3 Actual expenditures exceeded the projection due to the addition of \$352,923 for the Children & Youth Behavioral Health Initiative.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

PANORAMA STUDENT SURVEY

SCHOOL BELONGING measures how much students feel they are valued members of the school community.

- Grades 3-5, the percentage of students across the district who responded favorably to School Belonging increased 2 points to 52%. Fortune (60) Spinelli (48%) North Country (56%) Oak Hill (46%) Dudley (49%)
- Grades 6-12, the percentage of students who responded favorably to School Belonging increased 3 points to 37%. CHS (34%) MHS (51%) WCR (38%)

SCHOOL CLIMATE measures student perceptions of the overall social and learning climate of the school.

- Grades 3-5, the percentage of students who responded favorably to School Climate increased 2 points to 50%. Fortune (60%), Spinelli (53%), North Country (54%), Oak Hill (43%), Dudley (46%)
- Grades 6-12, the percentage of students who responded favorably to School Climate increased 5 points to 37%. CHS (34%) MHS (57%) WCR (38%)

SCHOOL ENGAGEMENT measures how attentive and invested students are in school.

- Grades 3-5, the percentage of students who responded favorably to School Engagement increased 1 point to 43%. Fortune (51%), Oak Hill (38%), North Country (49%), Dudley (39%), Spinelli (42%)
- Grades 6-12, the percentage of students who responded favorably to School Engagement increased 2 points to 25%. CHS (21%) MHS (27%) WCR (25%)

SCHOOL SAFETY measures student perceptions of physical and psychological safety at school.

- Grades 3-5, the percentage of students who responded favorably to School Safety increased 2 points to 57%. Spinelli (55%), Oak Hill (55%), Fortune (64%), North Country (54%), Dudley (56%)
- Grades 6-12, the percentage of students who responded favorably to School Safety increased 5 points to 52%. CHS (50%) MHS (64%) WCR (53%)

TEACHER-STUDENT RELATIONSHIPS measure how strong the social connection is between teachers and students within and beyond the school.

- Grades 3-5, the percentage of students who responded favorably to Teacher-Student Relationships increased 3 points to 68%. Spinelli (71%), Fortune (74%), Oak Hill (59%), North Country (74%), Dudley (67%)
- Grades 6-12, the percentage of students who responded favorably to Teacher-Student Relationships increased 2 points to 43%. CHS (37%) MHS (51%) WCR (40%)

ANALYSIS OF GRADE 3-5 SURVEY RESULTS

Across the five Panorama measures for grades 3–5 (School Engagement, School Belonging, School Climate, School Safety, and Student-Teacher Relationships), results from 2021 to 2026 reflect both important successes and areas for continued growth in school climate and culture. One of the strongest indicators of progress was the increase in student participation and engagement in the survey process. Dudley Elementary and Spinelli Elementary both achieved 100% student participation, demonstrating strong student voice and engagement. North Country Elementary increased participation from 87.7% at baseline to 90.2% in Year 2, while Oak Hill Elementary maintained participation above 92%. These participation rates reflect intentional efforts by school sites to engage students and ensure their voices are heard.

Elementary students also continued to report positive perceptions in areas related to safety and relationships. Districtwide, School Safety increased from 54% to 57%, reflecting steady improvement after previous declines and indicating that students generally feel physically and emotionally safe at school. Student-Teacher Relationships, while declining over time from 80% to 65%, showed modest recovery to 68% and remain a relative strength compared to other measures. These results reflect the positive impact of relationship-building efforts, PBIS implementation, restorative practices, advisory activities, and social-emotional supports across elementary campuses. Together, these areas highlight the strong foundation schools are building to create supportive and caring learning environments.

At the same time, the data identified continued needs in student belonging, school climate, and engagement. School Engagement declined overall from 59% in 2021 to 42% in 2025, with only a slight increase to 43% in 2026, suggesting that current strategies have not yet been effective in significantly increasing student engagement in learning. School Belonging followed a similar pattern, decreasing from 71% to 50% before rebounding slightly to 52%, indicating that students' sense of connection to school has weakened over time, though recent efforts may be beginning to positively impact student connectedness. School Climate also declined significantly from 74% to 48% before increasing slightly to 50%, suggesting that earlier strategies were insufficient to sustain positive perceptions, but recent adjustments may be beginning to improve student experiences.

Overall, the elementary data suggests that district and site actions have had limited effectiveness in preventing declines across several measures over time; however, recent upward trends in Safety, Climate, Belonging, and Student-Teacher Relationships indicate that refined and more targeted supports are beginning to positively impact the student experience. Continued focus on PBIS, restorative practices, student leadership opportunities, SEL supports, inclusive school activities, and family engagement efforts outlined in site SPSAs and the LCAP will remain essential to strengthening school culture and improving student connectedness across elementary schools.

ANALYSIS OF GRADE 6–12 SURVEY RESULTS

Across the five Panorama measures for grades 6–12, results from 2021 to 2026 show mixed but more encouraging evidence of effectiveness, particularly in the area of student belonging and connectedness.

Several secondary schools demonstrated strong growth in student connectedness and engagement. MHS showed particularly strong progress, increasing student survey participation from 79.7% to 86.1% while also demonstrating significant gains in students' sense of belonging. WCR also showed positive momentum through increased engagement and participation in school climate efforts, reflecting the impact of relationship-focused supports and alternative education programming. These site successes contributed to districtwide gains in student belonging, engagement, and safety at the secondary level.

Districtwide, School Engagement remained relatively stable over time, fluctuating between 23% and 27%. While this indicates that district

actions have helped maintain baseline engagement levels, the data also suggests that strategies have not yet produced substantial growth in student engagement. School Belonging demonstrated the strongest area of improvement, increasing from the low 30% range in prior years to 37% in the most recent year. This upward trend suggests that efforts such as advisory, restorative practices, student voice opportunities, PBIS, relationship-building strategies, and SEL supports are beginning to positively impact students' sense of connection to school.

School Climate and School Safety both showed long-term declines followed by modest recovery. School Climate declined from 54% in 2021 to 32% before rebounding to 37%, while School Safety decreased from 70% to 47% before improving to 52%. Although these measures remain below earlier levels, the recent increases suggest that adjusted strategies and increased focus on school culture and connectedness are beginning to improve student perceptions. Student-Teacher Relationships declined from 51% to the low 40% range before stabilizing and slightly increasing to 43%, indicating that efforts to strengthen student-adult relationships are helping maintain important school connections.

Although student participation at CHS increased from 72.4% to 78.5%, school climate indicators did not improve at the same rate as other secondary sites. The data suggest a continued need to strengthen student belonging, engagement, and overall school connectedness at CHS.

Overall, the secondary data suggests that district and site actions have been moderately effective in stabilizing engagement and relationships and are beginning to show a stronger impact on student belonging and connectedness. The positive gains at MHS and WCR demonstrate that focused relationship-building efforts and targeted supports can improve school culture outcomes, while continued areas of concern at CHS and across climate and safety measures indicate that sustained implementation and additional targeted supports will be necessary to achieve long-term improvement across all secondary schools.

PANORAMA STAFF SURVEY

Analysis of the 2025–2026 Panorama Staff Survey data shows mixed results across the district, with overall district declines alongside several notable site-based successes. Across all three measures, School Climate, School Leadership, and Professional Growth, staff feedback highlights both areas of strength and opportunities for continued improvement.

School Climate remains a relative area of strength districtwide at 70%, despite a slight 2-point decline from the previous year. Several sites demonstrated positive momentum and strong staff perceptions of school culture and connectedness. MHS (64%), WCR (87%), Dudley Elementary (82%), and North Country Elementary (74%) all showed growth, suggesting that relationship-building efforts, improved collaboration, and site-level culture initiatives are positively impacting staff experiences. WCR and Dudley, in particular, stand out for maintaining especially high climate ratings. However, declines at CHS (53%), Oak Hill (60%), Fortune (68%), and Spinelli (86%) indicate that staff perceptions of school culture and working conditions remain inconsistent across sites and may require more targeted support, communication, and collaboration opportunities.

School Leadership emerged as a greater area of concern, declining 5 percentage points districtwide to 62%. Despite the district decline, several sites demonstrated strong improvement. MHS showed exceptional growth with a 91% favorable rating, while WCR (88%) and Dudley (78%) also reflected strong confidence in site leadership. These results suggest that staff at these sites feel increasingly supported, included in decision-making, and aligned with leadership vision and communication. In contrast, continued declines at North Country (63%), Oak Hill (47%), Fortune (54%) along with CHS remaining low at 41% with no improvement, indicate ongoing concerns related to communication, transparency, staff voice, and leadership effectiveness at some sites.

Professional Growth showed the greatest districtwide decline, dropping 6 percentage points to 52%, signaling a need to strengthen staff support for professional learning, collaboration, and instructional development. Even within this trend, some schools demonstrated encouraging growth. MHS (57%), WCR (61%), Dudley (62%), and Spinelli (73%) improved in staff perceptions of professional learning opportunities, suggesting that targeted site-level supports and collaboration structures may be positively impacting staff growth experiences. However, declines at CHS (36%), North Country (54%), Oak Hill (45%), and Fortune (43%) indicate that many staff continue to desire more meaningful, relevant, and consistent professional development opportunities, along with increased time for collaboration and instructional planning.

Overall, the data reflects that while districtwide staff perceptions declined in several areas, there are important examples of site-based success that can help inform future actions. The strong growth seen at MHS, WCR, and Dudley demonstrates that focused leadership, relationship-building, collaboration, and intentional culture efforts can positively impact staff experience. Moving forward, the district will continue using staff feedback to strengthen communication, leadership practices, collaboration opportunities, and professional learning systems in order to improve staff morale, retention, and overall school culture across all sites.

OUTREACH and PARTNERSHIPS

The district's outreach, partnership, and family support efforts demonstrated strong implementation and meaningful impact on family engagement, access to resources, and school-community connection. The addition of a Communications Coordinator significantly improved the consistency and visibility of district communication through regular social media outreach, biweekly newsletters, and updated district and school websites. These efforts increased access to information for families, staff, and students and created more opportunities to celebrate student learning and school achievements across the district.

PARENT and FAMILY SUPPORTS

Student and Family Support Services (SFSS) expanded direct outreach and support to families through multilingual communication, targeted family engagement, and individualized support services. Bilingual SFSS staff identified and supported 84 Spanish-speaking families experiencing homelessness, while district-issued cell phones improved communication between schools and families. The addition of a full-time Office Assistant increased efficiency and allowed SFSS staff to focus more directly on mentoring, outreach, home visits, and family support services.

The effectiveness of these actions is reflected in the level of support provided districtwide. SFSS responded to 55 school requests for assistance and provided enrollment support to 57 families, 95 transportation services, 22 housing resources, 9 employment supports, 19 health-related referrals, and activity fee assistance for 68 students. These supports helped reduce barriers to attendance, participation, and academic engagement for students and families experiencing hardship.

Family and community engagement efforts also showed strong participation and impact. The 4th Annual Back to School Bash welcomed more than 1,500 attendees and provided nearly 900 backpacks filled with school supplies. Nineteen community partners participated, helping distribute over 400 grocery bags and boxes to families. Additional basic needs supports included the distribution of backpacks, school supplies, clothing, hygiene kits, and diapers to families throughout the year. Food distribution events served 1,974 households and more than

10,344 individuals, while 64 Center High School students volunteered at these events, strengthening school-community partnerships and student leadership opportunities.

The Bell outreach bus expanded family engagement efforts by conducting nine visits across school sites during family-centered events, providing direct access to resources, programs, and survey participation opportunities. Holiday assistance programs supported 47 families and 82 students, while partnerships with organizations like North Highlands Food Ministry helped provide 65 food boxes to families in need.

Expanded Learning Programs and parent workshops also strengthened home-school connections. The Together We Thrive parent workshops addressed academic support, emotional regulation, and trauma-informed parenting, while the Expanded Learning Program hosted 13 family events across four school sites with approximately 200 parents participating. These efforts increased opportunities for families to engage in their children’s education and build stronger relationships with schools.

The continued identification and support of 434 students experiencing homelessness, representing nearly 8% of district enrollment, demonstrates both the growing needs within the community and the district’s increased outreach and awareness efforts. Mentoring services provided to 30 students through 479 mentoring sessions offered individualized academic, attendance, and post-secondary support, helping students remain connected to school and future goals. Overall, the data reflects that district outreach and partnership efforts are increasing access to services, strengthening relationships with families, and creating a more connected and supportive school community.

A description of any changes made to the planned goal, metrics, target 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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	SCHOOL CULTURE	<p>Recognizing the profound impact on attendance, engagement, achievement, staff morale and behaviors, the district and school sites are dedicated to creating a positive school culture.</p> <p>Data collected through student, staff and parent Panorama surveys show the need for school sites to act with intention in envisioning, creating and fostering a positive school culture. These efforts, and the role of administrators, teachers and staff, are reflected in School Site Plans for Student Achievement (SPSA). The intended outcome is to cultivate a</p>	\$30,950.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>positive school culture, leading to an increase in positive responses from students, staff, and families as measured by district Panorama surveys.</p> <p>DATA School site administrators and staff actively engage in a comprehensive analysis of Panorama survey data from students, staff, and families to identify strengths and areas of growth.</p> <p>PLAN School sites develop specific goals and strategies that are seamlessly incorporated into existing school practices and policies. These strategies are tailored to address areas of growth, fostering a stronger sense of belonging, value, and connection among students, staff, and families.</p> <p>IMPLEMENT School site administrators oversee the Implementation of strategies aimed at increasing school culture.</p> <p>MONITOR School site administrators and staff gauge the impact by assessing the implementation and effectiveness of efforts using Panorama annual surveys, Panorama check-ins, empathy interviews, and student data.</p> <p>REFLECT and ADJUST Data analysis and empathy interviews with students, staff, and families inform the adjustment of goals and strategies leading to continuous improvement. The overall impact is assessed through the SPSA annual review.</p>		
1.2	OUTREACH and PARTNERSHIPS	<p>Enhance communication and collaboration with families through purposeful partnerships, involving students, parents, and families in providing input and feedback on both district and site initiatives. Establish a platform where goals, data, and progress are openly shared, nurturing a continuous cycle of improvement. Strive to ensure that participants in district and site advisory groups* more accurately represent the diverse demographics of the CJUSD community.</p>	\$226,291.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Increase mandatory TK-8 parent conferences to a minimum of 2 conferences per TK-8 student per year.</p> <p>Increase volunteers, share opportunities for engagement, invite families, and create a welcoming environment. Sites and Human Resources partner together to communicate and guide through the clearance process.</p> <p>Promote parental participation in programs for Students with Disabilities by ensuring representation on site and district advisory councils, providing parent workshops with topics identified through parent surveys, and increasing outreach through the district newsletter, specifically including a segment aimed at meeting the needs of Students with Disabilities.</p> <p>Hire a Communications Coordinator to manage media relations, coordinate communications, and organize special events to bolster public relations efforts. Additionally, Coordinator will aid in improving staff communication practices, create various publications, oversee the district's online presence and social media, and coordinate the development of grant proposals.</p> <p>District and school websites and social media channels will be regularly updated to provide comprehensive information. These platforms will detail available programs, opportunities, and events to effectively communicate with students, families, and the community.</p> <p>* Advisory Groups District Advisory: District English Learner Advisory Council (DELAC), Superintendent's Advisory Council, Voices Student Advisory Council Site Advisory groups: School Site Council, English Learner Advisory Council</p>		
1.3	PARENT and FAMILY SUPPORTS	Student Family Support Services (SFSS) will broaden outreach efforts to strengthen communication and support for all families by implementing several strategies such as hosting parent workshops, providing information and services in multiple languages to accommodate the diverse families within our community, supporting district advisory groups, collaborating	\$408,105.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>with community partners to extend the reach of support services and access to additional resources. Although a districtwide action, the SFSS will strive to prioritize outreach to families of foster youth, low-income students, students experiencing homelessness, and English learner students. Prioritize unduplicated student enrollment in all elementary schools' Expanded Learning Opportunities Program.</p> <p>The SFSS Department will partner with school parent groups and community partners to host annual CJUSD Back to School events. This event aims to facilitate a smooth transition for students and families returning to school after the summer break, connecting them with various resources from school sites, the district, and the broader community. Students will also receive a backpack and school supplies at the event.</p> <p>Continue providing community access to the SFSS clothes closet, school supplies, diaper distribution, washer and dryer, and other basic necessities.</p> <p>Address food insecurity by maintaining the district's food pantry, which is accessible to all students and families. Continue seeking donations from local organizations to meet the needs of students and families, especially during school breaks and holidays. Through collaboration, the SFSS will identify students and families for local Thanksgiving Feasts and Christmas Gift Giving Programs. Continued partnership with the Sacramento Food Bank and Family Services that allows the SFSS to hold monthly grocery box and produce distributions accessible to all CJUSD students and families.</p> <p>In the first year, the SFSS Coordinator will conduct an assessment of parent workshop needs and interests, review climate survey feedback, and meet with school administration and district coordinators to help determine future parent education classes, groups, and/or forums. A well-designed parent education program that incorporates feedback from partners (stakeholders) and input from school and community content experts is</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>expected to result in increased participation in parent education workshops during the second and third years. These workshops will offer valuable insights and information to enhance parenting skills and promote greater engagement in their child's education.</p> <p>The SFSS Department will remain dedicated to offering various supportive services for specific subgroups such as foster youth, students experiencing homelessness, low income, and their families, creating a supportive and inclusive educational environment for all students and their families. The required support shall include the identification and documentation of eligibility, enrollment and attendance support, referrals for eligible services including free meals, transportation assistance, access to other district, state, and federal programs, referrals to social-emotional and health services, intervention and outreach, and referrals to community services. For targeted intervention support, the Homeless and Foster Youth Liaison and Student and Family Support Assistants will collaborate with school site counselors and administration to utilize a data-driven approach and referral process to identify appropriate tiered support services for our foster youth, students experiencing homelessness and other at-risk students. Through this tiered approach, immediate needs such as food, clothing, and transportation will be identified and provided through the SFSS. At the same time, high needs will be met through SFSS' customized mentoring program where Student and Family Support Assistants can utilize a case management approach, including regular check-ins with students, connection to academic supports and interests, including tutoring and before/after school programs, CTE/post-secondary programs, monitoring of attendance/engagement, referral to social-emotional and other health services, and empowerment of life skills and student voice. Through the mentoring program, we aim to provide students with access to new opportunities and experiences, expanding their potential for growth, connection, and success.</p>		
1.4	SCHOOL SITE BELONGING GROUPS	Building upon the districtwide work completed with WestEd, each school site will establish "Belonging Groups" designed to directly address their site-specific problem of practice related to belonging and connection, with	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		a clear equity mindset. Each site will integrate a detailed strategy for these Belonging Groups within their School Plan for Student Achievement (SPSA).		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	IMPACT Enhance classroom instruction to effectively impact all students through the integration of Multi-Tiered Systems of Support (MTSS), evidence-based practices, and differentiated instruction.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Dashboards and local data indicate that the district has fallen short of the expected targets for student achievement. This highlights the necessity for a stronger focus on improving literacy and instructional practices through the utilization of Multi-Tiered System of Supports (MTSS) and Universal Design for Learning (UDL) while enhancing professional learning opportunities, conducting walkthroughs, and introducing supplementary support systems and accountability measures.

DASHBOARD DATA: CAASPP and the California Alternate Assessment

In English/Language Arts, the overall performance is ranked ORANGE on the Dashboard, with students scoring 40.4 points below standard. Homeless students are classified in the RED band, indicating a very high level of concern. Student groups categorized in the ORANGE band, reflecting a high level of concern, include African American, Asian, English Learners, Hispanic, socioeconomically disadvantaged, students with disabilities, and white students. Students of two or more races are ranked in the YELLOW band, while Filipino students are placed in the BLUE band.

In mathematics, the overall performance is ranked as ORANGE, with students scoring 71.1 points below the standard. Homeless students are flagged in the RED band signaling a very high level of concern. Student groups in the ORANGE band, indicating a high level of concern, include African American, Asian, English Learners, Hispanic, socioeconomically disadvantaged, students with disabilities, and white students. Students of two or more races fall into the YELLOW band, while Filipino students are in the GREEN band.

The following school sites and corresponding student groups ranked RED on the Dashboard in ELA or math, indicating a high level of concern and an increased need for additional supports.

English/Language Arts
 Riles Middle: Students with Disabilities

Oak Hill Elementary: African American, Students with Disabilities

Dudley Elementary: African American, English Learners, Hispanic, Students with Disabilities

Mathematics

Riles Middle: Students with Disabilities

Oak Hill Elementary: African American

Dudley Elementary: African American, English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, White

iREADY

The past three spring iReady Diagnostic 3 administrations reveal a concerning lack of progress in student achievement. Neither ELA nor math data shows any change in the percentage of students scoring one grade level below expectations. There's been a slight decrease in the percentage of students scoring above grade level, which is mirrored by a slight increase in the number of students scoring two or more grade levels below.

PANORAMA STAFF SURVEY

Through the Panorama Staff Survey, perceptions of favorability were measured in the following areas: Educating all Students, Professional Learning, School Climate and School Leadership. Educating all Students and School Leadership are the two areas reporting the highest levels of favorability. School Climate and Professional Learning measure the lowest levels of favorability.

- Educating All Students measures staff perceptions of their readiness to fully support all learners. Districtwide, 73% responded favorably to Educating All Students. Sites rating at or above the district average: Spinelli (83%), Dudley (78%) Oak Hill (75%) and Fortune (73%). Sites rating below district average: Riles Middle (69%) North Country (68%), McClellan HS (68%), Center HS (66%).
- School Leadership measures staff perceptions of a school's leadership effectiveness. Districtwide, 69% responded favorably to School Leadership. Sites rating at or above the district average: Fortune (96%), (Spinelli 83%), North Country (79%), Riles Middle (79%), McClellan HS (78%), Oak Hill (74%). Sites rating below district average: Dudley (52%), Center HS (47%)
- School Climate measures perceptions of the overall social and learning climate of the school. Districtwide, 54% responded favorably to School Climate. Sites rating at or above the district average: Fortune (86%), Spinelli (65%). North Country (60%), McClellan HS (60%), Oak Hill (58%). Sites rating below district average: Dudley (47%), Center HS (47%), Riles Middle (30%).
- Professional Learning is the perception of the amount and quality of professional growth and learning opportunities available to staff. Districtwide, 57% responded favorably to Professional Learning. Sites rating at or above the district average: Fortune (87%), Spinelli (68%), North Country (68%), McClellan HS (62%). Sites rating below the district average: Riles Middle (55%), Dudley (41%), Center HS (37%).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CCSS, ELD, NGSS IMPLEMENTATION by district or site personnel as measured by observation loop and feedback	2023-24 100% implementation	2024-25 100% Implementation	2025-26 100% Implementation	100% implementation	Remained 100%
2.2	STUDENT ACCESS TO STANDARDS ALIGNED CURRICULUM	2023-24 100% of students have access to standards aligned curriculum	2024-25 100% of students have access to standards aligned curriculum	2025-26 100% of students have access to standards aligned curriculum	100% of students have access to standards aligned curriculum	Remained 100%
2.3	TEACHER ASSIGNMENT MONITORING OUTCOME as reported by DataQuest	2022-23 86% districtwide clear	Data not yet released by CDE		94% districtwide clear	Upon release, 2023-24 data will be presented to the Board
2.4	ELA and MATH DASHBOARD DATA	2023 ELA: overall 40.4 points below standard Student groups identified RED on the Dashboard in ELA: Homeless Math: overall 71.1 points below standard Student groups identified RED on the Dashboard in math: Homeless	2024: ELA: overall 38.7 points below standard Student groups identified RED on the Dashboard in ELA: Homeless, English Learners, LTELs MATH: overall 68.8 points below standard Student groups identified RED on the Dashboard in math: LTELs	2025: ELA: overall 35.7 points below standard Student groups identified RED in ELA: English Learners, Homeless, Students with Disabilities MATH: 65.7 points below standard Student groups identified RED on the Dashboard: African American, Homeless, LTEL,	Overall ELA and MATH will be at standard or above on the Dashboard All student groups will be GREEN or above on the Dashboard	Data changes from 2023 Baseline to 2025 current year: 4.7 point INCREASE in ELA achievement, from 40.4 BELOW standard in 2023 to 35.7 BELOW standard in 2025. ELA is in the ORANGE band. 5.4 point INCREASE in Math achievement, from 71.1 points BELOW standard in 2023 to 65.7 points BELOW

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				Students with Disabilities		standard in 2025. Math is in the YELLOW band.
2.5	CAASPP	<p>2022-23 CAASPP</p> <p>ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 3rd: 31% 4th: 31% 5th: 34% 6th: 37% 7th: 36% 8th: 34% 11th: 42%</p> <p>MATHEMATICS Standards Met or Exceeded 3rd: 28% 4th: 21% 5th: 20% 6th: 25% 7th: 26% 8th: 25% 11th: 21%</p> <p>ENGLISH/ LANGUAGE ARTS and MATH Standards Met or Exceeded by STUDENT GROUPS:</p>	<p>2023-24 CAASPP</p> <p>ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 3rd: 43% 4th: 44% 5th: 47% 6th: 46% 7th: 47% 8th: 46% 11th: 56%</p> <p>MATHEMATICS Standards Met or Exceeded 3rd: 46% 4th: 41% 5th: 35% 6th: 34% 7th: 34% 8th: 32% 11th: 28%</p> <p>ENGLISH/ LANGUAGE ARTS and MATH Standards Met or Exceeded by STUDENT GROUPS:</p>	<p>2024-2025 CAASPP</p> <p>ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 3rd: 40% 4th: 32% 5th: 31% 6th: 37% 7th: 37% 8th: 35% 11th: 54%</p> <p>MATHEMATICS Standards Met or Exceeded 3rd: 35% 4th: 24% 5th: 17% 6th: 22% 7th: 25% 8th: 29% 11th: 29%</p> <p>ENGLISH/ LANGUAGE ARTS and MATH Standards Met or Exceeded</p>	<p>All grade levels and all student groups will increase by 5 percentage points each year on ELA and MATH CAASPP</p> <p>ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 3rd: 46% 4th: 46% 5th: 49% 6th: 52% 7th: 51% 8th: 49% 11th: 57%</p> <p>MATHEMATICS Standards Met or Exceeded 3rd: 43% 4th: 36% 5th: 35% 6th: 40% 7th: 41% 8th: 40% 11th: 36%</p>	<p>Data changes from 2023 Baseline to 2025 current year:</p> <p>LANGUAGE ARTS Standards Met or Exceeded 3rd: 9 point DECLINE 4th: 1 point INCREASE 5th: 3 point DECLINE 6th: no change 7th: 1 point INCREASE 8th: 1 point INCREASE 11th: 12 point INCREASE</p> <p>MATHEMATICS Standards Met or Exceeded 3rd: 7 point INCREASE 4th: 3 point INCREASE 5th: 3 point DECLINE</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>SOCIOECONOMICALLY DISADVANTAGED</p> <p>Standards Met or Exceeded</p> <p>English/Language Arts</p> <p>3rd: 31%</p> <p>4th: 32%</p> <p>5th: 28%</p> <p>6th: 36%</p> <p>7th: 32%</p> <p>8th: 30%</p> <p>11th: 36%</p> <p>Math</p> <p>3rd: 23%</p> <p>4th: 16%</p> <p>5th: 16%</p> <p>6th: 24%</p> <p>7th: 21%</p> <p>8th: 25%</p> <p>11th: 21%</p> <p>STUDENTS with DISABILITIES</p> <p>Standards Met or Exceeded</p> <p>English/Language Arts</p> <p>3rd: 20%</p> <p>4th: 18%</p> <p>5th: 17%</p> <p>6th: 13%</p> <p>7th: 14%</p> <p>8th: 12%</p> <p>11th: 17%</p>	<p>SOCIOECONOMICALLY DISADVANTAGED</p> <p>Standards Met or Exceeded</p> <p>English/Language Arts</p> <p>3rd: 33%</p> <p>4th: 33%</p> <p>5th: 37%</p> <p>6th: 36%</p> <p>7th: 37%</p> <p>8th: 36%</p> <p>11th: 47%</p> <p>Math</p> <p>3rd: 35%</p> <p>4th: 30%</p> <p>5th: 24%</p> <p>6th: 24%</p> <p>7th: 23%</p> <p>8th: 21%</p> <p>11th: 18%</p> <p>STUDENTS with DISABILITIES</p> <p>Standards Met or Exceeded</p> <p>English/Language Arts</p> <p>3rd: 19%</p> <p>4th: 18%</p> <p>5th: 17%</p> <p>6th: 13%</p> <p>7th: 14%</p>	<p>by STUDENT GROUPS:</p> <p>SOCIOECONOMICALLY DISADVANTAGED</p> <p>Standards Met or Exceeded</p> <p>English/Language Arts</p> <p>3rd: 33%</p> <p>4th: 24%</p> <p>5th: 25%</p> <p>6th: 30%</p> <p>7th: 29%</p> <p>8th: 27%</p> <p>11th: 49%</p> <p>Math</p> <p>3rd: 30%</p> <p>4th: 16%</p> <p>5th: 17%</p> <p>6th: 17%</p> <p>7th: 19%</p> <p>8th: 26%</p> <p>11th: 25%</p> <p>STUDENTS with DISABILITIES</p> <p>Standards Met or Exceeded</p> <p>English/Language Arts</p> <p>3rd: 15%</p> <p>4th: 10%</p>	<p>SOCIOECONOMICALLY DISADVANTAGED</p> <p>Standards Met or Exceeded</p> <p>English/Language Arts</p> <p>3rd: 46%</p> <p>4th: 47%</p> <p>5th: 43%</p> <p>6th: 51%</p> <p>7th: 47%</p> <p>8th: 45%</p> <p>11th: 51%</p> <p>Math</p> <p>3rd: 89%</p> <p>4th: 31%</p> <p>5th: 31%</p> <p>6th: 39%</p> <p>7th: 36%</p> <p>8th: 40%</p> <p>11th: 36%</p> <p>STUDENTS with DISABILITIES</p> <p>Standards Met or Exceeded</p> <p>English/Language Arts</p> <p>3rd: 35%</p> <p>4th: 33%</p> <p>5th: 29%</p> <p>6th: 28%</p>	<p>6th: 3 point DECLINE</p> <p>7th: 1 point DECLINE</p> <p>8th: 4 point INCREASE</p> <p>11th: 8 point INCREASE</p> <p>SOCIOECONOMICALLY DISADVANTAGED</p> <p>Standards Met or Exceeded</p> <p>English/Language Arts</p> <p>3rd: no change</p> <p>4th: point DECLINE</p> <p>5th: point DECLINE</p> <p>6th: 6 point DECLINE</p> <p>7th: 8 point DECLINE</p> <p>8th: 9 point DECLINE</p> <p>11th: 2 point INCREASE</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Math 3rd: 24% 4th: 19% 5th: 12% 6th: 10% 7th: 9% 8th: 7% 11th: 4% ENGLISH LEARNERS Standards Met or Exceeded English/Language Arts 3rd: 16% 4th: 14% 5th: 12% 6th: 8% 7th: 8% 8th: 5% 11th: 8% Math 3rd: 22% 4th: 14% 5th: 8% 6th: 6% 7th: 5% 8th: 3% 11th: 2%	8th: 12% 11th: 17% Math 3rd: 24% 4th: 18% 5th: 13% 6th: 10% 7th: 9% 8th: 7% 11th: 5% ENGLISH LEARNERS Standards Met or Exceeded English/Language Arts 3rd: 15% 4th: 13% 5th: 11% 6th: 8% 7th: 7% 8th: 5% 11th: 7% Math 3rd: 21% 4th: 15% 5th: 8% 6th: 6% 7th: 5% 8th: 4% 11th: 3%	5th: 11% 6th: 12% 7th: 16% 8th: 2% 11th: 19% Math 3rd: 21% 4th: 10% 5th: 13% 6th: 9% 7th: 7% 8th: 5% 11th: 8% ENGLISH LEARNERS Standards Met or Exceeded English/Language Arts 3rd: 18% 4th: 15% 5th: 5% 6th: 3% 7th: 4% 8th: 4% 11th: 18% Math 3rd: 21% 4th: 15% 5th: 7% 6th: 10% 7th: 5% 8th: 15% 11th: 20%	7th: 29% 8th: 27% 11th: 32% Math 3rd: 39% 4th: 34% 5th: 27% 6th: 25% 7th: 24% 8th: 22% 11th: 19% ENGLISH LEARNERS Standards Met or Exceeded English/Language Arts 3rd: 31% 4th: 29% 5th: 27% 6th: 23% 7th: 23% 8th: 20% 11th: 23% Math 3rd: 37% 4th: 29% 5th: 23% 6th: 6% 7th: 20% 8th: 23% 11th: 22%	Math 3rd: 5 point DECLINE 4th: 14 point DECLINE 5th: 7 point DECLINE 6th: 7 point DECLINE 7th: 4 point DECLINE 8th: 5 point INCREASE 11th: 7 point INCREASE STUDENTS with DISABILITIES Standards Met or Exceeded English/Language Arts 3rd: 4 point DECLINE 4th: 8 point DECLINE 5th: 6 point DECLINE 6th: 1 point DECLINE 7th: 2 oint INCREASE 8th: 10 point DECLINE 11th: 2 point DECLINE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Math 3rd: 3 point DECLINE 4th: 8 point DECLINE 5th: no change 6th: 1 point DECLINE 7th: 2 point DECLINE 8th: 2 point DECLINE 11th: 3 point INCREASE ENGLISH LEARNERS Standards Met or Exceeded English/Language Arts 3rd: 3 point INCREASE 4th: 2 point INCREASE 5th: 6 point DECLINE 6th: 5 point DECLINE 7th: 3 point DECLINE 8th: 1 point DECLINE 11th: 11 point INCREASE Math

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						3rd: no change 4th: no change 5th: 1 point DECLINE 6th: 4 point INCREASE 7th: no change 8th: 11 point INCREASE 11th: 17 point INCREASE
2.6	CAST	2022-23 CAST Standards Met or Exceeded 5th: 21% 8th: 19% 12th: 28%	2023-24 CAST Standards Met or Exceeded 5th: 33% 8th: 29% 12th: 31%	2024-2025 CAST Standards Met or Exceeded 5th grade: 24% 8th grade: 25% Grade 12: 34%	All grade levels will increase by 5 percentage points each year 5th: 36% 8th: 34% 12th: 43%	Data changes from 2023 Baseline to 2025 current year: 5th: 3 point INCREASE 8th: 6 point INCREASE 12th: 6 point INCREASE
2.7	IREADY READING	2023-24 Diagnostic #3, Administered March 2024 36% on or above grade level SOCIOECONOMICALLY DISADVANTAGED 32% on or above grade level STUDENTS WITH DISABILITIES 25% on or above grade level	2024-25 Diagnostic #3, Administered March 2025 43% on or above grade level SOCIOECONOMICALLY DISADVANTAGED 37% on or above grade level STUDENTS WITH DISABILITIES	2025-2026 Diagnostic #3, READING Administered March 2026 44% on or above grade level SOCIOECONOMICALLY DISADVANTAGED 37% on or above grade level	Increase students on or above grade level in Reading by 5 percentage points each year: 2026-27 Diagnostic #3 51% of students will be on or above grade level in reading as measured by IReady	Data changes from 2024 Baseline to 2026 current year: 8 point INCREASE on or above grade level SOCIOECONOMICALLY DISADVANTAGED 5 point INCREASE on or above grade level

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ENGLISH LEARNERS 16% on or above grade level	22% on or above grade level ENGLISH LEARNERS 24% on or above grade level	STUDENTS WITH DISABILITIES 26% on or above grade level ENGLISH LEARNERS 25% on or above grade level	SOCIOECONOMICALLY DISADVANTAGED 47% on or above grade level STUDENTS WITH DISABILITIES 40% on or above grade level ENGLISH LEARNERS 31% on or above grade level	STUDENTS WITH DISABILITIES 1 point INCREASE on or above grade level ENGLISH LEARNERS 9 points INCREASE on or above grade level
2.8	IREADY READING: K-2 LITERACY FOCUS	2023-24 Diagnostic #3 Administered March 2024 PHONOLOGICAL AWARENESS Kindergarten 66% Met/Exceeded 1st 49% Met/Exceeded 2nd 81% Met/Exceeded PHONICS Kinder 60% Met/Exceeded 1st 49% Met/Exceeded	2024-25 Diagnostic #3 Administered March 2025 PHONOLOGICAL AWARENESS Kindergarten 75% Met/Exceeded 1st 49% Met/Exceeded 2nd 84% Met/Exceeded PHONICS Kindergarten	2025-2026 Diagnostic #3 Administered March 2026 PHONOLOGICAL AWARENESS Kindergarten 76% Met/Exceeded 1st 54% Met/Exceeded 2nd 84% Met/Exceeded PHONICS Kindergarten	Increase K-2 students who meet or exceed grade-level standards in Phonological Awareness and Phonics by 5 percentage points each year 2026-27 Diagnostic #3 PHONOLOGICAL AWARENESS Kindergarten 81% Met/Exceeded 1st 64% Met/Exceeded	Data changes from 2024 Baseline to 2026 current year: PHONOLOGICAL AWARENESS Kindergarten: 10 point INCREASE 1st: 5 point INCREASE 2nd: 3 point INCREASE PHONICS Kindergarten: 16 point INCREASE 1st: 7 point INCREASE 2nd: 2 point INCREASE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2nd 50% Met/Exceeded	76% Met/Exceeded 1st 52% Met/Exceeded 2nd 55% Met/Exceeded	76% Met/Exceeded 1st 56% Met/Exceeded 2nd 52% Met/Exceeded	2nd 96% Met/Exceeded PHONICS Kinder 75% Met/Exceeded 1st 64% Met/Exceeded 2nd 65% Met/Exceeded	
2.9	IREADY MATH	2023-24 Diagnostic #3 administered March 2024 28% on or above grade level SOCIOECONOMICALLY DISADVANTAGED 24% on or above grade level STUDENTS WITH DISABILITIES 18% on or above grade level ENGLISH LEARNERS 15% on or above grade level	2024-25 Diagnostic #3 administered March 2025 36% on or above grade level SOCIOECONOMICALLY DISADVANTAGED 31% on or above grade level STUDENTS WITH DISABILITIES 20% on or above grade level	2024-25 Diagnostic #3 administered March 2025 36% on or above grade level SOCIOECONOMICALLY DISADVANTAGED 31% on or above grade level STUDENTS WITH DISABILITIES 20% on or above grade level	Increase students on or above grade level in Math by 5 percentage points each year: 2026-27 Diagnostic #3 43% on or above grade level SOCIOECONOMICALLY DISADVANTAGED 39% on or above grade level STUDENTS WITH DISABILITIES	Data changes from 2024 Baseline to 2026 current year: 8 point INCREASE on or above grade level SOCIOECONOMICALLY DISADVANTAGED 7 point INCREASE on or above grade level STUDENTS WITH DISABILITIES

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			ENGLISH LEARNERS 24% on or above grade level	ENGLISH LEARNERS 24% on or above grade level	33% on or above grade level ENGLISH LEARNERS 30% on or above grade level	2 point INCREASE on or above grade level ENGLISH LEARNERS 9 point INCREASE on or above grade level
2.10	PANORAMA STAFF SURVEY results	Spring 2024 Educating All Students: 73% School Leadership: 69% Professional Learning: 57% (315 staff responses)	Spring 2025 Educating All Students: 72% School Leadership: 67% Professional Learning: 58% (416 staff responses)	Spring 2026 Educating All Students: 70% School Leadership: 62% Professional Learning: 52% (298 staff responses)	Increase favorable responses from Staff Survey by 5 percentage points each year Educating All Students: 88% School Leadership: 84% Professional Learning: 72%	Data changes from 2024 Baseline to 2026 current year: 3 point DECLINE on Educating All Students 7 point DECLINE on School Leadership 5 point DECLINE on Professional Learning
2.11	EL PROGRESS INDICATOR as reported by the CDE Dashboard	2023 51.2% of English Learners made progress towards English language proficiency as reported by the Dashboard.	2024 48.7% of English Learners made progress towards English language proficiency as reported by the Dashboard.	2025 55.1% of English Learners made progress towards English language proficiency as reported by the Dashboard.	55% or above of English Learners will make progress toward English language proficiency as reported by the Dashboard	Data changes from 2023 Baseline to 2025 current year: 3.9 point INCREASE on the number of English Learners making progress toward English language proficiency
2.12	EL REDESIGNATION as reported by the District EL Coordinator	2023-24: 14.5% (98/674 students) were Redesignated Fluent English Proficient	2024-25: 8.2% (66/802 students) were Redesignated	2025-26: 15.7% (126/800 students) were Redesignated	20.5% of English Learners will be Redesignated	Data changes from 2024 Baseline to 2026 current year:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Fluent English Proficient	Fluent English Proficient	Fluent English Proficient	1.2 point INCREASE in English Learners Redesignated Fluent English Proficient
2.13	<p>LONG-TERM ENGLISH LEARNER (LTEL) as reported by the CDE Dashboard</p> <p>LTEL: English Learners in grades 6-12, in US schools 6 years or more</p> <p>At Risk: English Learners in grades 5-12, I US schools 5 years or more</p>	<p>2023-24 local data: 131 LTELS 51 at risk</p> <p>2025 Dashboard will establish LTEL baseline data</p>	<p>2024-25 local data: 17.5% (140 ELs) LTELS 6.5% (52 ELs) At Risk</p>	<p>2025-26 local data: 20% (161 ELs) LTELS 4% (35 ELs) At Risk</p>	<p>Decrease LTELs by 2 percentage points each year. Target established when baseline data is released through the Dashboard.</p>	<p>Number of LTEL students INCREASED by 30 students while the number of EL students at-risk of becoming LTEL DECREASED by 14 students</p>
2.14						

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

The district prioritized improving student learning, particularly in reading and math, by strengthening instruction, offering targeted support for teachers and school leaders, and using data to guide decision-making. A key driver of this progress was the establishment of strong systems. By focusing on classroom walkthroughs, data analysis, professional development, and collaboration, the district has built a solid foundation for continued growth.

LITERACY

The district implemented a comprehensive literacy plan with a strong focus on early literacy and reading proficiency across all grade levels. A structured English Language Arts (ELA) block continues to be implemented at all elementary school sites.

Elementary administrators serve as Literacy Leaders, actively promoting the effective implementation of the 6-step phonics model. Their efforts in this role were supported by the use of a standardized walkthrough form. Site administrators utilized this district-developed form to

monitor the fidelity and quality of phonics lesson implementation across classrooms. Each site conducted monthly Tier 1 instructional walkthroughs, focusing on the quality of ELA instruction. All district teachers in grades 3-6 were trained in the 6-step syllabication and morphology lesson plan.

The district along with each elementary site partnered with Luminous Minds to host Parent Literacy Nights, focusing on supporting early readers. This multi-tiered, collaborative approach reflects the district's commitment to improving literacy outcomes through professional development, targeted instructional practices, and community partnerships.

TIER I INSTRUCTION

The district continues to implement the system for monitoring and supporting Tier I instruction through monthly site and district walkthroughs using the district's walkthrough tool. These walkthroughs ensure that teachers are consistently using district-adopted materials and instructional practices.

Training sessions were held for teachers on the district-adopted curriculum, ensuring that all educators are equipped with the necessary tools to deliver high-quality instruction. Data Culture meetings provided a platform for analyzing student performance data, such as iReady and SBAC scores, in alignment with the district's data protocols. These meetings also focused on using data to plan and implement site-level PDSA (Plan-Do-Study-Act) cycles with Professional Learning Community (PLC) teams to continually refine and improve instructional practices.

The K-6 ELA block further supports Tier I instruction by providing dedicated time for teachers to plan and deliver literacy lessons using the district's adopted materials, ensuring consistency and alignment across grade levels. This structured, data-driven approach to Tier I instruction fosters an environment of continuous improvement, ensuring that all students receive high-quality, research-based instruction tailored to their needs.

TIER II INSTRUCTION

The implementation of Tier II instruction focuses on providing targeted interventions to meet the needs of students requiring additional support. At the elementary level, interventions are based on data from various sources, including iReady, Oral Reading Fluency, STAR Phonics, Multitudes, and phonics survey data. Teachers collaborate in Professional Learning Communities (PLCs), where they review student data and use it to create targeted groups for intervention. This data-driven approach ensures that interventions are personalized and responsive to the specific needs of each student.

The ELA block structure supports Tier II instruction by providing time for both Tier I and Tier II interventions. During the ELA block, students receive Tier I instruction in the classroom, followed by a second block of time dedicated to Tier II interventions. These interventions are more focused, with support provided by grade-level teachers and other instructional staff. The additional time allows for small group instruction, ensuring that students receive targeted support to address their learning gaps.

To monitor the effectiveness of Tier II interventions, PDSA (Plan-Do-Study-Act) cycles are utilized. These cycles help track the progress of targeted groups, allowing teachers to assess the impact of their interventions and make adjustments as needed. This structured,

collaborative approach to Tier II instruction allows for continuous improvement and ensures that students receive the support they need to succeed.

TIER III INSTRUCTION

The implementation of Tier III instruction focuses on providing intensive, individualized support for students with significant academic needs. Specialized programs, such as SDC (Special Day Classes) and ILS (Intensive Learning Support) classes, utilize evidence-based curricula like UNIQUE Learning Systems, SONDAY, and Corrective Reading to address the diverse learning needs of students. These curricula are designed to support students with more complex learning challenges by providing highly structured and tailored lessons that meet individual educational goals.

To further support these students, Study Skills classes are offered, focusing on working towards individual IEP (Individualized Education Program) goals. Additionally, Extended School Year (ESY) services are provided to all qualifying students, ensuring that learning continues over the summer and helping to prevent regression during the break.

Ongoing professional development is a key component of Tier III instruction. Monthly training sessions are provided by Program Specialists to ensure that all staff, including Special Education (SpEd) teachers, are equipped with the latest strategies and resources to support students effectively. These professional development opportunities allow SpEd staff to stay updated on best practices and improve their instructional techniques.

To monitor student progress, a range of data sources are used, including iReady, SpEd assessments, formative assessments, and CAASPP results. This data is essential for tracking individual student progress, identifying areas of need, and adjusting interventions as necessary to ensure students make meaningful academic gains.

Administrators, district office personnel, and department heads regularly conduct walkthroughs to observe the implementation of Tier III instruction. These walkthroughs help ensure that instructional strategies are being applied effectively and that students are receiving the necessary support to achieve their educational goals.

WALKTHROUGHS

Classroom walkthroughs have been implemented as a structured practice to support instructional improvement and alignment with district expectations. At the start of the school year, all site administrators were to complete one walk-through for every teacher on campus once a month.

GROWTH & DEVELOPMENT OF TEACHERS & STAFF:

The district is committed to supporting the growth and development of teachers and staff through a combination of centralized professional development and site-based implementation. District-level professional development was delivered and a new teacher orientation was provided. School site administrators provided targeted training to staff as outlined in their School Plan for Student Achievement.

A key component of teacher development is the support provided through the Sacramento County Office of Education Induction Program. Currently, 38 district teachers are participating in the program, receiving mentorship and guidance from 23 district teachers who serve as coaches. These coaches play a vital role in supporting new educators by providing ongoing feedback, professional guidance, and instructional support, helping them to build confidence and effectiveness in their practice.

In support of professional accountability and development, all administrators participated in a comprehensive review of the certificated evaluation process with the Director of Human Resources and Student Services in the fall of 2024. Ongoing support continues to be provided to ensure administrators are well-equipped to implement the evaluation process with fidelity. In collaboration with the Curriculum and Instruction department, Human Resources is working to revise the evaluation system to reflect the updated 2024 California Standards for the Teaching Profession and the district's commitment to Universal Design for Learning. This updated process is scheduled for implementation in the spring of 2025.

To further support staff retention and organizational improvement, the district has begun administering exit surveys, currently capturing feedback from approximately 50 percent of departing employees. The district aims to expand this effort to ensure that 100 percent of exiting staff have the opportunity to provide insights, helping inform strategies for improving the work environment and professional support systems.

LEADER GROWTH & DEVELOPMENT through mentorship and accountability.

The district has implemented a comprehensive approach to leader growth and development to ensure administrators are equipped to lead effectively and drive school improvement. New assistant principal at Rex Fortune/North Country has been strategically partnered with a district director, providing them with mentorship and guidance to support a smooth transition into their new role.

Five administrators are currently participating in the Sacramento County Office of Education's Clear Administrative Credential Program. Each participant is paired with an in-district coach who offers support, guidance, and feedback throughout their two-year program, fostering leadership growth rooted in real-time school leadership experiences.

One of the key structures for leadership development is the Data Culture meeting, where curriculum leaders and administrators collaborate to review data, engage in PDSA cycles, and analyze findings from classroom walkthroughs using the district's walkthrough tool.

All district administrators receive ongoing support and feedback directly from the superintendent. To align leadership evaluation with state expectations, the superintendent has redesigned the principal evaluation tool to reflect the California Professional Standards for Educational Leaders (CPSEL). Principals are also provided with a monitoring tool to track progress on their School Plan for Student Achievement (SPSA) goals, which include specific targets related to school climate. These goals are regularly reviewed and discussed during monthly one-on-one meetings between each principal and the superintendent. Progress is documented continuously, and Panorama survey data is used as a key indicator to evaluate the impact of leadership on school climate outcomes.

This multi-layered system of mentorship, professional development, data-informed leadership, and reflective evaluation ensures that administrators are not only supported in their growth but also held accountable for fostering effective teaching, strong school climates, and improved outcomes for all students.

PROFESSIONAL LEARNING COMMUNITIES

The implementation of the Plan-Do-Study-Act (PDSA) cycle across the district has expanded significantly, with school sites integrating this continuous improvement model into their regular instructional practices. Schools are using the PDSA cycle, along with the district's established data protocol, during designated collaboration times to review site and student-level data. These structured meetings focus on identifying areas of need, setting specific learning goals for all students and targeted goals for student subgroups, and planning instructional adjustments accordingly.

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

2.3) Additional LREBG funds allowed for the continuation of all intervention teachers increasing the expended amount by \$519,514. Special Education costs have increased beyond the estimated projection.

2.6) PE teacher positions added to allow for collaboration time were no longer funded. This reduced the estimated expenditures by \$412,137.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Comparing Baseline to Year 2 and Year 1 to Year 2 data, the district's actions have been largely effective in improving student achievement, particularly at the elementary level. The strongest and most consistent growth occurred in grades K–6, especially in early literacy. Significant gains in phonics were seen across primary grades, including a 16 point increase in Kindergarten, a 3 point increase in 1st grade, and a 5 point increase in 2nd grade. Districtwide, students reading at or above grade level increased by 7 points. These improvements suggest that the district's literacy initiatives, including the dedicated ELA block, explicit phonics instruction, and teacher training, are positively impacting student outcomes. The data indicates that district systems and supports are most effective at the elementary level, where foundational literacy skills are the primary focus and implementation has been more consistent.

At the middle school level (grades 7–8), growth appears more moderate and less consistent compared to elementary grades. While interventions, Tier II supports, PLC collaboration, and walkthrough systems are in place, student outcomes show more variability. Data suggests that students continue to need support with reading comprehension and foundational literacy gaps. Although the district's systems are supporting student learning, the impact at the middle school level has not yet reached the level of effectiveness seen in K–6.

At the high school level (grades 9–12), growth appears more limited and uneven. Programs such as MHS continuation high school, targeted interventions, and smaller class sizes provide important support for students who are behind academically. Focused courses and individualized supports are helping prevent further learning loss and providing opportunities for credit recovery and intervention. However, accelerating students to grade level remains a challenge, and achievement gains are less evident than at the elementary level.

Overall, the data demonstrates that district actions, particularly in literacy, Tier I instruction, teacher training, walkthroughs, and intervention systems, have been most effective in the early grades where foundational skills are being developed. As students progress into secondary grades, academic gaps become more difficult to close, and while current interventions are providing support, they are not yet producing the same level of accelerated growth observed in K–6.

A description of any changes made to the planned goal, metrics, target 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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	LITERACY	<p>The collaborative efforts of our teaching staff, students, and families are aimed at enhancing literacy across grades K-12. Operating within the framework of MTSS, we strive to address the individual needs of every student, ensuring that instruction is tailored to accommodate diverse learning styles and abilities, particularly focusing on supporting English learners and students with disabilities. We strongly emphasize identifying and addressing the needs of subgroups that may be underperforming, as indicated by the RED designation on the Dashboard. Formative assessments are used to pinpoint areas for improvement, allowing us to implement evidence-based interventions effectively.</p> <p>EARLY LITERACY FOCUS (TK-2)</p> <ul style="list-style-type: none">Utilize district-adopted curriculum, Wonders, to build foundational literacy skillsEnsure all TK-2 teachers, administrators, and instructional staff participate in professional development sessions supporting systematic, explicit reading instruction based on research-backed principles of literacy <p>Accountability Measures</p> <ul style="list-style-type: none">Conduct walkthroughs to ensure consistent implementation of district literacy expectations in classrooms <p>Tiered Interventions</p>	\$949,150.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Tier I Intervention: Implement research-based intervention strategies and data-driven instruction, integrating targeted Wonders lessons • Tier II Intervention: Provide smaller group instruction, implementing research-backed intervention methods and data-driven instruction, incorporating targeted Wonders lessons <p>READING PROFICIENCY FOCUS (3-12)</p> <ul style="list-style-type: none"> • Focus on building reading proficiency across content areas, emphasizing informational text and complex literature • Implement strategies to support struggling readers, English Learners and long-term English Learners in developing comprehension skills and expanding vocabulary knowledge • Incorporate explicit instruction in reading strategies such as summarizing, making inferences, and analyzing text structure • Integrate technology tools and digital resources to enrich reading instruction and provide access to a wide range of diverse texts • Provide Corrective Reading to address gaps in reading skills • Provide professional development opportunities to teachers, administrators, and instructional staff <p>Accountability Measures</p> <ul style="list-style-type: none"> • Conduct walkthroughs to ensure consistent implementation of districtwide instructional expectations in classrooms <p>Tiered Interventions</p> <ul style="list-style-type: none"> • Tier I Intervention: Implement research-based interventions, utilizing data-driven approaches with targeted interventions • Tier II Intervention: Implement research-based interventions, employing data-driven approaches with targeted interventions <p>LITERACY PARTNERSHIPS</p> <p>Through workshops, family literacy nights, and parent education programs, we aim to empower parents with the knowledge and tools needed to support literacy growth at home. We will promote literacy initiatives and</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>provide families with greater access to books and literacy materials within the community. We will engage families in literacy-related activities such as author visits and book fairs, to foster a supportive environment where everyone plays a vital role in nurturing a love for reading and lifelong learning.</p>		
2.2	TIER 1 INSTRUCTION	<p>TIER I INSTRUCTION</p> <ul style="list-style-type: none"> • Provide a comprehensive education beginning in the early stages of development through a Transitional Kindergarten and a full day Kindergarten program and continuing through grade 12. • Provide all students access to Tier 1 instruction using district-adopted standards-aligned curriculum, technology, and evidence-based instructional strategies. • Design instruction to be universally accessible, meeting the diverse needs of students, including those with special education requirements, English Learners, long-term English Learners, and advanced learners such as GATE students. To meet linguistic and academic grade level standards, English Learners and long-term English Learners receive Integrated and Designated language instruction. • Optimize the learning environment and promote collaboration, autonomy, and student-centered learning through flexible grouping and flexible seating. • Pay particular attention to subgroups, including LTELs and those identified as underperforming, as indicated by the RED ranking on the Dashboard <p>PROFESSIONAL LEARNING</p> <ul style="list-style-type: none"> • Provide resources and professional development for teachers, administrators, and support staff on Universal Design for Learning (UDL) strategies, flexible grouping with the use of flexible seating, 	\$23,051,123.00	No

Action #	Title	Description	Total Funds	Contributing
		<p style="text-align: center;">tiered assignments, personalized learning pathways and Integrated/Designated instruction for English Learners</p> <p>DATA DRIVEN</p> <ul style="list-style-type: none"> • Use formative, summative, IReady, and curriculum-based assessment data to identify strengths and areas of growth for students, with a particular focus on underperforming subgroups • Utilize Professional Learning Community (PLC) time to analyze data and tailor instruction accordingly <p>ACCOUNTABILITY MEASURES</p> <ul style="list-style-type: none"> • Conduct walkthroughs to ensure that Tier 1 instruction is universally designed to meet the needs of all students 		
2.3	TIER 2 INSTRUCTION, partially funded by LREBG	<p>TIER 2 INSTRUCTION</p> <ul style="list-style-type: none"> • Provide students with access to tier 2 instruction, offering research-based interventions tailored to address specific areas of need, while ensuring that the additional support provided at Tier 1 through differentiated instruction remains intact • Intentionally design interventions to meet individualized goals and support student progress • Implement push-in or pull-out interventions at the elementary level to support core instruction and meet targeted needs. Learning Recovery Emergency Block Grant funds allocated: \$1,093,644. • Provide separate intervention courses at the secondary level to support core courses, including leveled courses through special education and opportunities such as summer school • Support students in need of credit recovery at McClellan HS, which serves as a secondary intervention school • Offer academic mentoring through Student Family Support Services to provide additional support <p>PROFESSIONAL LEARNING</p>	\$23,242,120.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Provide resources and professional development opportunities for teachers, administrators, and support staff specific to Tier 2 instruction to ensure effective implementation of interventions to support student success <p>DATA-DRIVEN</p> <ul style="list-style-type: none"> • Implement ongoing progress monitoring to identify whether students respond positively to interventions and adjust instruction as needed, facilitating fluid movement between Tier 1 and Tier 2 instruction. <p>ACCOUNTABILITY MEASURES</p> <ul style="list-style-type: none"> • Conduct walkthroughs to ensure that Tier 2 instruction is universally designed to meet the needs of all learners, with a focus on effectiveness and alignment with intervention goals to support student progress <p>Metrics to determine the effectiveness of Action 2.3 Elementary Intervention: iReady Reading and Math CAASPP</p> <p>Research to support Action 2.3 Elementary Intervention: Implementing targeted support through push-in and pull-out models as part of an MTSS framework strengthens core instruction and helps close learning gaps, leading to measurable gains in reading and math (Burns et al. 2005; Gersten et al. 2009). Providing flexible, small-group instruction tailored to student needs enhances learning for struggling and advanced students alike, increasing engagement and academic growth (Tomlinson 2014; Connor et al. 2007).</p>		
2.4	TIER 3 INSTRUCTION	<p>TIER 3 INSTRUCTION</p> <ul style="list-style-type: none"> • Provide intensive individualized intervention for students who have not responded to Tier 1 or Tier 2 instruction 	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Ensure interventions are intentional and designed to meet individualized goals, focusing on addressing specific areas of need • Extended School Year summer school as part of Tier 3 instruction to provide additional support and opportunities for students • Offer academic mentoring through Student Family Support Services to provide additional support and guidance to students in Tier 3 instruction <p>PROFESSIONAL LEARNING</p> <ul style="list-style-type: none"> • Provide resources and professional development opportunities for teachers, administrators, and support staff specific to Tier 3 instruction to ensure effective implementation of interventions to support student success <p>DATA DRIVEN</p> <ul style="list-style-type: none"> • Implement ongoing progress monitoring to identify whether students are responding positively to interventions and adjust instruction as needed, facilitating opportunities between Tier 1, Tier 2, and Tier 3 instruction. <p>ACCOUNTABILITY MEASURES</p> <ul style="list-style-type: none"> • Conduct walkthroughs to ensure that Tier 2 instruction is universally designed to meet the needs of all learners, with a focus on effectiveness and alignment with intervention goals to support student progress 		
2.5	WALKTHROUGHS & INSTRUCTIONAL PLANS	<p>WALKTHROUGHS</p> <p>Provide ongoing support to teachers and students through consistent and meaningful classroom walkthroughs, concentrating on three essential areas: Classroom Environment, Learning, and Instruction.</p> <p>PLAN</p> <ul style="list-style-type: none"> • Create walkthrough forms to gather relevant data during observations • Identify priorities and objectives for the walkthroughs <p>DO</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Calibrate the walkthrough tool to ensure consistency in observations • Establish clear expectations for the frequency and duration of walkthroughs <p>STUDY</p> <ul style="list-style-type: none"> • Implement walkthroughs according to the developed protocol • Collect data during observations to assess classroom environment, learning, and instruction • Review collected data to identify trends and areas for improvement <p>ACT</p> <ul style="list-style-type: none"> • Provide feedback based on the data collected during walkthroughs • Determine next steps for improvement and development • Identify if site-level, district-wide, or classroom-specific support is needed • Offer appropriately targeted professional development to address identified needs and support continuous improvement <p>WEEKLY INSTRUCTIONAL PLANS</p> <p>Teachers will create weekly plans to identify what students will learn and how that learning will be assessed to ensure students can demonstrate the concept being taught and teachers can plan next steps.</p>		
2.6	GROWTH and DEVELOPMENT of TEACHERS and other STAFF	<ul style="list-style-type: none"> • Recruit and hire highly effective teachers, administrators, and support staff. Increase staff retention by providing essential resources, professional learning and effective leadership in a positive, supportive, professional environment. • Welcome and provide essential training to new teachers through the Center Commitment New Teacher Orientation • Support new teachers through the district's New Teacher Induction program and on-site new teacher support systems. • Offer comprehensive professional development opportunities to teachers, administrators, and staff to equip them with the 	\$213,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>necessary resources and knowledge to effectively implement the district initiatives.</p> <ul style="list-style-type: none"> • Provide professional development to ensure all instructional staff are trained to implement the district's adopted curriculum as designed. • Provide training to enhance instructional effectiveness by utilizing data to identify student needs and tailor instruction. • Provide training on Universal Design for Learning (UDL) to accommodate the needs and abilities of all learners. This includes extending support for advanced learners and providing targeted support for lower-performing student groups, with particular attention to students identified as RED on the Dashboard. • Utilize the expertise of the district English Learner Coordinator and site English Learner Specialists to deliver professional development to administrators, general education teachers, and instructional staff, designed to effectively meet the needs of English Learners. • Utilize the expertise of the district and site Special Education teams to deliver professional development to administrators, general education teachers, and instructional staff to effectively meet the needs of students with disabilities. Facilitate monthly collaboration between special education and general education teachers. • Facilitate opportunities for collaborative discussions among teachers of the same grade level and guide teacher-to-teacher observations to foster professional growth and learning. • Tailor district and site professional development based on observations and patterns identified through classroom walkthroughs and PLC discussions. 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Provide timely evaluations that are valuable and personalized, identifying individual strengths and areas for growth in alignment with the district's continuous improvement goals, following California Standards for Teachers and the Professional Standards for Educational Leaders. • Offer and review exit surveys when employees resign to assess the overall employee experience and identify opportunities to improve retention and engagement. Superintendent and Director of Human Resources to review quarterly. 		
2.7	LEADER GROWTH & DEVELOPMENT	<p>Enhance instructional quality, increase student achievement, improve staff retention, and cultivate a positive school climate by empowering administrators with the tools to be effective leaders through professional development, mentorship, and accountability.</p> <p>PROFESSIONAL LEARNING:</p> <ul style="list-style-type: none"> • Establish shared language, clear expectations, and effective practices for classroom walkthroughs and feedback. Refine the walkthrough process by fostering peer collaboration wherein administrators partner to assess instructional effectiveness, data collection, and feedback. • Equip administrators with the skills to analyze student data effectively and guide instructional improvement with staff using the PDSA cycle. • Provide other professional development opportunities based on identified needs. <p>MENTORSHIP</p> <ul style="list-style-type: none"> • Pair administrators with district mentors or other site principals to support continuous improvement, reflection, goal setting, and collaborative problem-solving. <p>ACCOUNTABILITY MEASURES</p> <ul style="list-style-type: none"> • Site administrators will reflect and assess their leadership strengths and areas for growth, incorporating insights from 	\$2,441,614.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Panorama staff survey results. Administrators will develop long-term and short-term goals to continually improve leadership effectiveness and address staff needs.</p> <ul style="list-style-type: none"> Establish monthly conferences with the supervisor to assess progress on personal goals to improve leadership effectiveness and site goals outlined in the School Plan for Student Achievement. 		
2.8	PROFESSIONAL LEARNING COMMUNITIES	<p>School sites utilize PLC time to tailor instruction and enhance student achievement. Teachers analyze student data and adhere to the district protocol, which includes the Plan-Do-Study-Act (PDSA) cycle. This cycle acts as an interactive problem-solving strategy aimed at improving learning outcomes and driving change. Intentional efforts are made to address the needs of all students, including schools identified as RED on the Dashboard, and subgroups such as English Learners, long-term English learners, and students with disabilities.</p>	\$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	VALUED Foster an inclusive and supportive educational environment that values individuals, addresses diverse learning needs, and promotes positive behavior through the implementation of a Multiple Tiered System of Supports (MTSS) and Positive Behavior Supports (PBIS).	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Dashboard and local data show the district has not met the expected targets for student achievement. Attendance, social-emotional well-being, school engagement, and behavior directly influence student success. This goal has been established to identify actions aimed at ensuring staff have the necessary resources and administrative support to address behavioral challenges hindering learning. These actions are designed to enhance student engagement, improve attendance, and mitigate disruptive behaviors.

Dashboard data reveals a districtwide RED ranking for suspension rates among specific student subgroups; African American, American Indian, Hispanic, Homeless, and Students with Disabilities. This indicates a significant concern and underscores the need to identify corrective measures, as there is a link between student groups with higher suspension rates and those with lower academic achievement.

At the site level, the dashboard identifies specific school sites and student subgroups with a RED ranking for suspension rates and chronic absenteeism. This highlights an increased need for additional support to promote higher attendance and engagement in classroom instruction and extracurriculars.

Chronic Absenteeism: % of students K-8, absent 10% or more

- Oak Hill: African-American 27.8%

Suspension Rates: % suspended at least one day

- Center HS: African American 21.7%, Two or More Races 13.7%, Students with Disabilities 13.7%
- McClellan HS: Hispanic 11.3%, Socioeconomically Disadvantaged 17.5, White 24.3%
- Riles Middle: African American 23.5%, Hispanic 11.8%, Socioeconomically Disadvantaged 13.6%, Students with Disabilities 20.4%
- Spinelli Elementary: Hispanic 8.1%, Socioeconomically Disadvantaged 5.4%
- Oak Hill Elementary: African American 9.3%, Students with Disabilities 8.3%
- Dudley Elementary: Hispanic 9.2%, Homeless 12.3%, Socioeconomically Disadvantaged 7%, Students with Disabilities 8.1%

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline	
3.1	DAILY ATTENDANCE as reported by local data	2023-24 P2 Districtwide Attendance: 90.63%	2024-25 P2 Districtwide Attendance: 89.8%	2025-26 P2 Districtwide Attendance 91.35%	2026-27 P2 Districtwide Attendance: 95%	<Data changes from 2024 Baseline to 2026 current year: INCREASED 0.7 percentage points	
3.2	CHRONIC ABSENTEEISM as reported by the CDE Dashboard	<p>2022-23 Chronic Absenteeism: 29.2%</p> <p>2023-24 Chronic Absenteeism: 20.2% as measured by EveryDay Pro</p> <p>English Learner 18.2%</p> <p>Students with Disabilities 29.2%</p> <p>Homeless: 33.9%</p> <p>Foster: 23.1%</p> <p>Hispanic: 24%</p> <p>African American: 25%</p>	<p>2024-25 Chronic Absenteeism: 22.8%</p> <p>Student groups in RED on Dashboard: Homeless, LTEL, Pacific Islander</p> <p>2024-25 Chronic Absenteeism: 19.4% as measured by EveryDay Pro</p> <p>English Learner 14.8%</p> <p>Students w/Disabilities 28.7%</p> <p>Homeless: 31.4%</p> <p>Foster: 28.6%</p> <p>Hispanic: 23.1%</p> <p>African American: 26.4%</p> <p>Pacific Islander: 24.4%</p>	2024-25 Chronic Absenteeism: 21.4%	2024-25 Chronic Absenteeism: 21.4%	2026-27 Chronic Absenteeism: 15%	<p>Data changes from 2024 Baseline to 2026 current year: DECREASED Chronic Absenteeism by 7.8 percentage points</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	CLUB OFFERINGS & PARTICIPATION As reported by Site Administrators and Activity Director	2023-24 23% (1053/4439) of TK-12 students connect to school through Clubs Center HS: 20 Clubs 17% (233/1367) participation McClellan HS: 2 Clubs 47% (41/86) Riles Middle: 7 Clubs 16% (104/612) Dudley: 6 Clubs 10% (60/552) North Country: 13 Clubs + 5 Academies 43% (260/601) RFE: 10 Clubs 75% (165/219) Spinelli: 3 Clubs 29% (92/308) Oak Hill: 6 Clubs 22% (151/678)	2024-25 28% (1314/4593) of TK-12 students connect to school through Clubs Center HS: 20 Clubs 26% (342/1312) participation McClellan HS: 1 Clubs 37% (21/56) Riles Middle: 5 Clubs 15% (103/682) Dudley: 3 Clubs 8% (45/521) North Country: 29 Clubs 36% (206/563) RFE: 11 Clubs 44% (183/412) Spinelli: 14 Clubs 47% (166/347) Oak Hill: 8 Clubs 35% (248/700)	2025-26 25% (1228/4749) of TK-12 students connect to school through Clubs Center HS: 18 Clubs 20% (257/1257) participation McClellan HS: 1 Club 41% (32/78) Riles Middle: 5 Clubs 12% (87/682) Dudley: 12 Clubs 27% (145/520) North Country: 30 Clubs+15 Academies 35% (200/561) RFE: 16 Clubs 41% (237/565) Spinelli: 7 Clubs 22% (84/368) Oak Hill: 17 Clubs 27% (186/668)	Maintain club offerings while increasing student participation to 29%	Data changes from 2024 Baseline to 2026 current year: Participation in clubs XXXX by X percentage point

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	ATHLETIC OFFERINGS & PARTICIPATION As reported by Site Administrators and Athletic Director	2023-24 23% (493/2065) of 7-12 students connect to school through Athletics Center HS Programs: 19 Teams: 31 Athletes: 24% (339/1367) McClellan HS Programs: 4 Teams: 4 Athletes: 30% (26/86) Riles Middle Programs: 4 Teams: 8 Athletes: 20% (128/612)	2024-25 25% (524/2050) of 7-12 students connect to school through Athletics Center HS Programs: 17 Teams: 28 Athletes: 25% (331/1312) McClellan HS Programs: 4 Teams: 4 Athletes: 44% (25/56) Riles Middle Programs: 6 Teams: 11 Athletes: 24% (168/682)	2025-26 24% (497/2017) of 7-12 students connect to school through Athletics Center HS Programs: 19 Teams: 29 Athletes: 29% (367/1257) McClellan HS Programs: 4 Teams: 4 Athletes: 30% (24/78) Riles Middle Programs: 5 Teams: 7 Athletes: 15% (106/682)	Maintain athletic offerings while increasing student participation to 29%	Data changes from 2024 Baseline to 2026 current year: Participation in 7-12 athletics INCREASED by 1 percentage point
3.5	DISTRICT DROP OUT RATE as reported by DataQuest	2022-23: 4% (16 students) districtwide dropouts in a cohort of 338 as reported by DataQuest in a 4 year Cohort outcome report	2023-24: 8% (33 students) districtwide dropouts in a cohort of 402 as reported by DataQuest in a 4 year Cohort outcome report	2024-25: 2% (9 students) districtwide dropouts in a cohort of 355 as reported by DataQuest in a 4 year Cohort outcome report	Dropouts not to exceed 1%	Data changes from 2023 Baseline to 2025 current year: DECREASED drop out rate by 2 percentage points
3.6	MIDDLE SCHOOL DROP OUT RATE as reported by DataQuest	2022-23 Zero middle school dropouts	2023-24 Zero middle school dropouts	2024-25 Zero middle school dropouts	Maintain zero middle school dropouts	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	SUSPENSION RATE as reported by the CDE Dashboard	2022-23 district suspension rate: 7.1% suspended at least one day Percent suspended at least one day: African American: 15.7% American Indian: 13.3% Hispanic: 7.3% Homeless: 10.4% Students with Disabilities: 11.3%	2023-24 district suspension rate: 5.9% suspended at least one day Percent suspended at least one day: African American: 12.3% American Indian: 6.1% Hispanic: 6.7% Homeless: 9.3% Students with Disabilities: 9.8% Foster Youth: 25% LTEL: 11.5%	2024-25 district suspension rate: 5.2% suspended at least one day Percent suspended at least one day: African American: 11.8% American Indian: 11.4% Hispanic: 6.1% Homeless: 7% Students with Disabilities: 8.4% Foster Youth: 17.4% LTEL: 6.2% Pacific Islander: 11.4%	2025-26: Reduce district suspension rate to 4% Reduce suspension rate for student groups: African American: 8% American Indian: 7% Hispanic: 4% Homeless: 5% Students with Disabilities: 6%	Data changes from 2023 Baseline to 2025 current year: DECREASED suspensions by 0.7 percentage points
3.8	EXPULSION RATE as reported by DataQuest	2022-23: 6 expulsions	2023-24: 7 expulsions	2024-25: 5 expulsions	Expulsions not to exceed 4	Data changes from 2023 Baseline to 2025 current year: DECREASED by 1 expulsion

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

ATTENDANCE & ENGAGEMENT

SFSS continues to emphasize the district's three-tiered Attendance and Engagement intervention and support system for all students, while maintaining close collaboration with schools to conduct targeted outreach for students identified as experiencing homelessness. The SFSS Coordinator works with the District Communications Coordinator to roll out districtwide attendance messaging during key transition periods, such as the start of the school year and holiday breaks, and has enhanced the district website with dedicated attendance resources. Using

the Everyday Pro platform, CJUSD has reached 5,018 students through communications including 5,038 chronic absence letters and over 57,000 text messages. These efforts prompted 604 family responses requesting information on attendance, transportation, and community resources. SFSS also lead student and school engagement campaigns, such as September's 21-Day Attendance Challenge, which recognized 373 students in grades TK, 2nd, 3rd, 4th, and 6th for high attendance, and the 2nd Annual "March Madness Attendance Challenge," which celebrated schools with the most improved attendance. Dudley was this year's winning school. They increased their overall attendance rate by a full percentage point and, out of the 20 school days in March, had more days exceeding February's overall attendance rate.

An attendance-focused Data Culture meeting facilitated by SFSS helped schools set new goals and develop additional supports, with ongoing collaboration now incorporated into District PBIS meetings. Additionally, the Expanded Learning Opportunities Program (ELOP) continues to operate at all five elementary schools, offering enriching, hands-on experiences in art, STEM, literacy, and social-emotional learning, along with consistent family engagement activities. Participation in ELOP continues to grow, with 201 students attending the summer intersession's Literacy Camp, and additional student participation during fall (178 students) and spring (119 students) camps, and ongoing school-year programming (504 students currently enrolled. This is an increase of 119 compared to last year.)

SOCIAL EMOTIONAL SUPPORT

Districtwide counseling meetings continue monthly to assess districtwide needs and coordinate supports. School counselors, psychologists, social workers, and Sacramento County Office of Education therapists provided a range of services, including individual and group counseling. SEL team members utilized CareSolace to connect students and families to external mental health and addiction services. Educationally Related Mental Health Services (ERMHS) were delivered by three therapists and five behavior specialists as part of students' Individualized Education Programs (IEPs).

The Safe School Ambassadors program was fully implemented at Oak Hill and Spinelli Elementary Schools. Forty-four student ambassadors were actively engaged, supported by 9 staff members who served as Family Group Leaders. Family Group meetings have been held across sites. These meetings provide structured opportunities for Ambassadors to reflect on their experiences, practice skills such as peer intervention, negotiation, and reporting, and build trust within the program under the guidance of trained adults.

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.

No material differences

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Comparing baseline data to Year 2 outcomes, the district demonstrated mixed effectiveness in implementing actions related to attendance, engagement, school connectedness, and student behavior. Several metrics showed measurable improvement, while others reflected inconsistent progress across student groups.

Daily attendance improved from 90.63% at baseline to 91.35% in Year 2, an increase of 0.7 percentage points. While this reflects moderate effectiveness of attendance interventions and outreach efforts, attendance remains below the Year 3 target of 95%, indicating continued need for stronger Tier I attendance supports and family engagement systems.

Chronic absenteeism showed one of the strongest areas of improvement. Districtwide chronic absenteeism decreased from 29.2% at baseline to 21.4% in Year 2, a reduction of 7.8 percentage points. This suggests the district's attendance and engagement systems, including targeted outreach and supports through SFSS, were largely effective. English Learners improved significantly from 18.2% to 14.8%, and homelessness rates also declined from 33.9% to 31.4%. However, several student groups continue to experience disproportionately high absenteeism rates, including students with disabilities (28.7%), foster youth (28.6%), African American students (26.4%), and Pacific Islander students (24.4%). These outcomes indicate that while districtwide systems improved attendance overall, targeted interventions for high-needs student groups have not yet been consistently effective.

Club participation reflected moderate effectiveness in increasing student connectedness through extracurricular opportunities. Districtwide participation increased from 23% of TK–12 students at baseline to 25% in Year 2. While the district expanded and maintained club offerings across schools, participation growth remained modest and below the Year 3 target of 29%, suggesting that increased access alone did not consistently translate into increased student engagement.

Athletic participation also demonstrated limited overall growth. Districtwide participation increased slightly from 23% at baseline to 24% in Year 2. These outcomes suggest that while athletic opportunities remained available, expanded offerings did not consistently result in sustained increases in student participation.

The district dropout rate showed substantial improvement overall. After increasing from 4% at baseline to 8% in Year 1, the rate dropped to 2% in Year 2. This represents a 2 percentage point improvement from baseline and indicates that district actions supporting engagement, intervention, and graduation monitoring became more effective over time. The middle school dropout rate remained at zero across all years, demonstrating strong effectiveness in maintaining middle school student retention.

Suspension rates also improved steadily. Districtwide suspension rates decreased from 7.1% at baseline to 5.2% in Year 2. This reflects moderate effectiveness of behavioral supports and intervention systems. Most student groups showed improvement, including African American students, whose suspension rate declined from 15.7% to 11.8%, and students with disabilities, whose rates declined from 11.3% to 8.4%. However, some groups remain disproportionately impacted. American Indian students increased from 6.1% in Year 1 to 11.4% in Year 2, and foster youth continued to experience high suspension rates at 17.4%. These trends indicate inconsistent effectiveness of restorative and behavioral supports for specific student populations.

Expulsion rates showed slight improvement, decreasing from 6 expulsions at baseline to 5 in Year 2 after rising to 7 in Year 1. While the district reduced expulsions overall, outcomes remain above the Year 3 target of no more than 4 expulsions, suggesting continued need for preventive behavioral interventions and alternative supports before disciplinary removal.

Overall, the data demonstrates that district actions were generally effective in improving chronic absenteeism, reducing dropout rates, and lowering suspensions and expulsions. However, effectiveness remained inconsistent across student groups. Persistent disparities among

foster youth, students with disabilities, African American students, American Indian students, homeless students, and Pacific Islander students indicate that additional targeted interventions and monitoring are needed to ensure equitable outcomes districtwide.

A description of any changes made to the planned goal, metrics, target 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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	ATTENDANCE & ENGAGEMENT	<p>The SFSS Department will prioritize comprehensive attendance support across all levels, including addressing Chronic Absenteeism. This will involve ongoing support for students and families through the Attendance and Engagement Process, including tiered supports and interventions. Everyday Pro will provide data monitoring and parent outreach through mail nudges, text messages, and check-ins. Oak Hill Elementary will be prioritized.</p> <p>At Tier 1, SFSS will disseminate positive attendance messages in monthly district family communications and raise awareness through an Attendance Awareness Campaign. Specialized communication and resources will be tailored for TK and Kinder families, who experience the highest rates of Chronic Absenteeism. Monthly, the school site with the highest attendance rate will receive the Attendance Champion Award which includes a banner and framed certificate for display. Quarterly, the "Attendance Prize Squad" will recognize schools and grade levels with positive attendance rates.</p> <p>The SFSS Coordinator will hold two meetings with Attendance and Engagement Leads from each school, in addition to the fall and spring Data Culture meetings. These meetings will focus on reviewing data on attendance and chronic absenteeism, developing tiered goals and interventions for sites, and implementing a home visit protocol.</p>	\$10,624,167.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>At Tiers 2 and 3, Attendance Leads will collaborate with the SFSS to identify, provide outreach, and support chronically absent students through a referral system aimed at removing barriers. Early intervention and intensive measures like student success plans, support networks, community referrals, and transportation assistance will be implemented as part of the three-tiered approach.</p> <p>Through the implementation of Tier 1 and Tier 2 PBIS supports site administrators will provide proactive student support designed to keep students in the classroom.</p> <p>Extended Learning Opportunities Program (ELOP) provides after-school and summer school enrichment programs for transitional kindergarten through sixth grade.</p> <p>Provide varied experiences to engage in school valuing student interest, increase extracurricular opportunities and participation in clubs and athletics, and elementary specialists to provide music, art, and PE.</p> <p>Continue to provide home/school transportation, and co-curricular and extracurricular transportation to address barriers leading to chronic absenteeism and lack of engagement in extracurricular activities.</p> <p>Nutrition Services ensures students have access to breakfast and lunch at no charge to students or families. Nutrition Services also provides snacks to after-school programs such as clubs and tutoring at no cost to students, families, or school site programs.</p> <p>Nurses & Health Assistants conduct hearing/sight checks, diabetes monitoring, and general welfare checks.</p>		
3.2	SOCIAL EMOTIONAL SUPPORT,	POSITIVE BEHAVIORAL INTERVENTION and SUPPORTS District and sites will fully implement PBIS across all schools, fostering a positive and inclusive learning environment that promotes achievement, social-emotional development, and student well-being. Sites will	\$3,902,072.00	Yes

Action #	Title	Description	Total Funds	Contributing
	partially funded through LREBG	<p>participate in ongoing levels of training. Director of Student Services will coordinate PBIS, collaborating with site administrators to ensure school-wide implementation, data-driven decision-making, tiered systems of support, and fidelity of implementation.</p> <p>Dudley and Oak Hill begin year 2 of the 2 year California Integrated Supports Project. The project involves taking a deeper dive into PBIS by integrating SEL, Culturally Sustaining Approach and Trauma Informed practices. North Country and Spinelli will begin the 2 year program.</p> <p>SOCIAL EMOTIONAL SUPPORT To support the full integration of social-emotional learning through all tiers, there is a need to re-establish the District Mental Health Crisis Intervention Team encompassing district coordinators, administrators, school counselors, and other SEL student support staff to ensure that MTSS, PBIS, SEL, and trauma-informed practices are integrated and consistent in their practices, aligned from school to school, and that staff are provided guidance and trained accordingly. The team will convene to review current adopted SEL curricula, investigate others for possible implementation, and investigate a SEL/climate walkthrough tool.</p> <p>We are addressing other barriers to learning by continuing to provide Tier 2 and Tier 3 social-emotional supports through counselors, social workers and mental health clinicians. These positions provide social/emotional support through classroom push-in, small group counseling, individual counseling, and referrals to SFSS and community-based agencies for additional targeted support.</p> <p>School Psychologists, Counselors, and Behavior Specialists on the Educationally-related Mental Health Services (ERMHS) Team provide evidence-based social, emotional, and behavioral interventions to students in individual and group counseling, psychoeducational lessons in classroom settings and consultation to staff and parents in order to enable students to reach IEP goals and access their educational programs. Elementary Counselors funded through LREBG.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>SAFE SCHOOL AMBASSADORS The SFSS Coordinator will support Oak Hill and Spinelli Elementary Schools in maintaining the student-centered anti-bullying prevention program, Safe School Ambassadors Program. This will involve coordinating the training of diverse student leaders and holding monthly meetings where they can develop the skills necessary to reduce incidences of bullying and exclusion on campus, ultimately creating a safe and supportive school climate. Students will also gain positive peer and teacher relationships. Additionally, the Coordinator will investigate whether other elementary schools and Riles MS see a need to re-implement the SSA program.</p> <p>Metrics to determine the effectiveness of Action 3.2 Elementary Counselors: Behavior Data: suspensions, expulsions Attendance</p> <p>Research to support Action 3.2 Elementary Counselors: Counselors lead and coordinate academic, behavioral, and social-emotional supports across MTSS tiers, creating inclusive environments that address diverse student needs and improve overall outcomes (ASCA 2019; Goodman-Scott et al. 2017). When counselors help lead PBIS, schools experience reduced behavioral issues, improved student relationships, and a more supportive school climate (Center on PBIS 2020; Bradshaw et al. 2010).</p>		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	THRIVE Establish environments that cultivate learning experiences and provide paths to college and career readiness, ensuring that all students thrive.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Dashboard and local data indicate the district has not met the expected targets for college and career readiness. This emphasizes the need to implement actions and metrics to ensure every student graduates equipped for post-high school endeavors, whether in college or career pathways.

Dashboard data reveals a districtwide RED ranking for graduation rates among Students with Disabilities and College/Career Readiness for English Learners and Students with Disabilities, signaling a heightened level of concern and an increased need for targeted districtwide assistance.

At the site level, the Dashboard identified the following school sites and student groups with a RED ranking, signifying a high level of concern and an increased need for additional, targeted support:

College and Career Indicator (CCI): 31.4% of students prepared for College and Career

Center High

- English Learners: 8.3% prepared for College and Career
- Students with Disabilities: 4.4% prepared for College and Career

McClellan High

- Socioeconomically Disadvantaged students: 6.4% for College and Career

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	FACILITIES INSPECTION as reported through the annual FIT Report	100% schools passed the 2023 inspection with a rating of Good or better	100% schools passed the 2024 inspection with a rating of Good or better	100% schools passed the 2025 inspection with a rating of Good or better	100% schools pass the annual inspection with a rating of good or better	Maintained 100%
4.2	DISTRICT GRADUATION RATE	2022-23: 84.9% as reported by the Dashboard 68.6% African American 86.2% Asian 87.3% Hispanic 84.1% White 93.5% Two or more races 79.5% English Learners 81.8% Socioeconomically Disadvantaged 67.2% Students with Disabilities 69.2% Homeless Students *Reporting students in the 5 year graduation rate cohort	2023-24: 87.2% as reported by the Dashboard 87.5% African American 94.1% Asian 88.1% Hispanic 82.6% White 94.4% Two or more races 84.8% English Learners 86.4% Socioeconomically Disadvantaged 71.2% Students with Disabilities 80% Homeless Students *Reporting students in the 5 year graduation rate cohort	2024-25: 91.1% as reported by the Dashboard 85.4% African American 92.5% Asian 94.3% Hispanic 90.6% White 89.7% Two or more races 88.4% English Learners 83.3% LTEL 92% Socioeconomically Disadvantaged 76.8% Students with Disabilities 87.8% Homeless Students *Reporting students in the 5 year graduation rate cohort	90% graduation rate as reported by the Dashboard	Data changes from 2023 Baseline to 2025 current year: 6.2 point INCREASE in district graduation rate
4.3	A-G COMPLETION as reported on the Dashboard Pathway Completion Report	2022-23: 19.9% seniors (58 students) met all a-g requirements	2023-24: 11.4% seniors (40 students) met all a-g requirements as reported on the	2024-25: 31% seniors (101 students) met all a-g requirements as reported on the	40% seniors meet all a-g requirements as reported on the Dashboard	Data changes from 2023 Baseline to 2025 current year:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		7.7% African American 41.4% Asian 53.8% Filipino 17% Hispanic 18.8% White 7.7% Two or more races 2.8% English Learners 16.7% Socioeconomically Disadvantaged 0% Students with Disabilities 16.7% Homeless Students	Dashboard Pathway Completion Report for Center HS. 8.3% African American 15.6% Asian 22.2% Filipino 5.6% Hispanic 14.4% White 21.4% Two or more races 5.1% English Learners 9.6% Socioeconomically Disadvantaged 0% Students with Disabilities 13.3% Homeless Students 3.7% Long-Term English Learners* *not previously reported by CDE	Dashboard Pathway Completion Report for Center HS. 14.3% African American 42.5% Asian 62.5% Filipino 31.8% Hispanic 31.3% White 28.6% Two or more races 17.6% English Learners 28.7% Socioeconomically Disadvantaged 2.2% Students with Disabilities 18.8% Homeless Students 5.9% Long-Term English Learners	Pathway Completion Report	11.1 point INCREASE in a-g completion
4.4	AP ENROLLMENT as reported by Site Administrator	2022-23 AP Enrollment: 11% (161/1367) White: 37.8% (61/161) Hispanic: 19% (32/161) African American: 11.1% (18/161) Other Asian: 9% (16/161) Filipino: 11.8% (19/161)	2024-25 AP Enrollment 13.9% (180/1287) White: 30% (54/180) Hispanic: 25.5% (46/180) African American: 9.4% (17/180)	2025-26 AP Enrollment 12% (153/1257) White: 35% (54/153) Hispanic: 24% (38/153) African American: 5% (8/153)	Increase AP enrollment to 25%	Data changes from 2023 Baseline to 2025 current year: 1 point INCREASE in AP Enrollment

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Asian Indian: 3% (6/161) Vietnamese 0.6% (1/161) Hawaiian/Pacific Islander: 2.4% (4/161) Chinese: 2.4% (4/161)</p>	<p>Other Asian: 11.6% (21/180) Filipino: 11.6% (21/180) Asian Indian: 3.8% (7/180) Vietnamese 2.2% (4/180) Hawaiian/Pacific Islander: 1.6% (3/180) Chinese: 1.1% (2/180) Hmong 0.5% (1/180) Japanese 0.5% (1/180)</p>	<p>Other Asian: 11% (18/153) Filipino: 7% (12/153) Asian Indian: 3% (6/153) Vietnamese 2% (4/153) Chinese: 0.6% (1/153) Japanese 0.6% (1/153)</p>		
4.5	AP PASSAGE RATE as reported by Dashboard College/Career Levels and Measures Report and College Board	<p>8% (28 students in 344 cohort) earned a score of 3 or higher on two AP exams as reported by the 2023 Dashboard College/Career Levels and Measures Report</p> <p>79.6% (51/64) of students earned a score of 3 or higher on one AP exam in 2023 as reported by College Board</p>	<p>7% (25 students in 346 cohort) earned a score of 3 or higher on two AP exams as reported by the 2024 Dashboard College/Career Levels and Measures Report</p> <p>77.6% (73/94) of students earned a score of 3 or higher on one AP exam in 2024 as</p>	<p>20% (75 students in 360 cohort) earned a score of 3 or higher on two AP exams as reported by the 2025 Dashboard College/Career Levels and Measures Report</p> <p>83% (92/111) of students earned a score of 3 or higher on one AP exam in 2025 as</p>	<p>14% of students in graduating cohort earn a score of 3 or higher on two AP exams as reported by the Dashboard College/Career Levels and Measures Report</p> <p>80% of students earn a score of 3 or higher on one AP exam as reported by College Board</p>	<p>Data changes from 2023 Baseline to 2025 current year:</p> <p>12 percentage point INCREASE in students earning score of 3 or higher on two AP exams</p> <p>3.4 percentage point INCREASE in students earning a 3 or higher on one AP exam from 2023 to 2025.</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		*Reporting students in the 4 & 5 year graduation rate cohort for 2 AP exams	reported by College Board *Reporting students in the 4 & 5 year graduation rate cohort for 2 AP exams	reported by College Board		
4.6	SEAL OF BILITERACY as reported by the Dashboard College and Career Measures Report	2022-23: 5% of graduates (20 students) earned Seal of Biliteracy as reported by the Dashboard College and Career Measures Report	2023-24: 8% of graduates (29/349) earned Seal of Biliteracy as reported by the Dashboard College and Career Measures Report	2024-25: 15% of graduates (57/360) earned Seal of Biliteracy as reported by the Dashboard College and Career Measures Report	10% of graduates earn Seal of Biliteracy as reported by the Dashboard College and Career Measures Report	Data changes from 2023 Baseline to 2025 current year: 10 point INCREASE in graduates earning the Seal of Biliteracy
4.7	PREPARED FOR COLLEGE & CAREER as reported by the CDE Dashboard	2023 Dashboard measuring graduates prepared for post-high school college and career: 31.4% of graduates are "Prepared" for College and Career 30.5% of graduates are "Approaching Prepared" 38.1% of graduates are "Not Prepared"	2024 Dashboard measuring graduates prepared for post-high school college and career: 33.8% of graduates are "Prepared" for College and Career 36.3% of graduates are "Approaching Prepared" 29.9% of graduates are "Not Prepared"	2025 Dashboard measuring graduates prepared for post-high school college and career: 48.3% of graduates are "Prepared" for College and Career 30.8% of graduates are "Approaching Prepared" 21% of graduates are "Not Prepared"	40% of graduates are "Prepared" for College and Career as reported by the Dashboard	Data changes from 2023 Baseline to 2025 current year: 16.9 point INCREASE in graduates are "Prepared" for College and Career 0.3 point INCREASE in graduates are "Approaching Prepared" 17.1 point DECREASE in

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						graduates are "Not Prepared"
4.8	A-G and CTE PATHWAY COMPLETION as reported on the Dashboard CTE Pathway Completion Report	<p>2023: 12.7% (37 students) completed a-g requirements AND at least one CTE Pathway as reported on the Dashboard CTE Pathway Completion Report</p> <p>Percentage of each student group that completed a-g and at least one CTE pathway: 2.9% African American 27.6% Asian 8.5% Hispanic 12.4% White 0% Two or more races 0% English Learners 7.8% Economically Disadvantaged 0% Students with Disabilities 7.7% Homeless Students</p> <p>*Reporting students in a combined 4 and 5 year graduation rate cohort</p>	<p>2024: 6.6% (23 students) completed a-g requirements AND at least one CTE Pathway as reported on the Dashboard CTE Pathway Completion Report</p> <p>Percentage of each student group that completed a-g and at least one CTE pathway: 5.6% African American 9.4% Asian 4% Hispanic 8.5% White 14.3% Two or more races 3.4% English Learners 6.2% Economically Disadvantaged 0% Students with Disabilities 6.7% Homeless Students</p>	<p>2025: 12% (37 students) completed a-g requirements AND at least one CTE Pathway as reported on the Dashboard CTE Pathway Completion Report</p>	16.5% of students complete a-g requirements AND at least one CTE Pathway as reported on the Dashboard CTE Pathway Completion Report	<p>Data changes from 2023 Baseline to 2025 current year: 0.7 point DECREASE in students completing a-g requirements AND at least one CTE Pathway</p>
4.9	CTE OFFERINGS & COMPLETION as reported by Site	2023-24: CHS offered 17** CTE courses and 29** sections.	2024-25: CHS offered 10 CTE	2025-26: CHS offered 16 CTE	Maintain CTE course offerings while increasing	Data changes from 2024 Baseline to 2026 current year:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Administrator and the CDE Dashboard CTE Pathway Completion Report	22.5% (79 students) completed one CTE Pathway as reported by the Dashboard CTE Pathway Completion Report. *Reporting students in a 4 and 5 year graduation rate cohort **Baseline data needed to be corrected to ensure consistency	courses and 29 sections. 24.6% (102 students) completed one CTE Pathway as reported by the Dashboard CTE Pathway Completion Report.	courses and 26 sections. 21.7% (69 students) completed one CTE Pathway as reported by the Dashboard CTE Pathway Completion Report.	students completing one CTE Pathway to 28.5%	DECREASE in CTE courses offered from 2024 to 2026. DECREASE in CTE sections offered from 2024-2026 0.8 point DECREASE in students completing one CTE Pathway.

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

COLLEGE READINESS

The district graduation rate increased from 84.9% in 2023 to 91.1% in 2025. This rate reflects graduates from both Center High School and McClellan High School. During this time, Center High's graduation rate increased by 3.4 percentage points, while McClellan High's graduation rate increased significantly by 24.4 percentage points.

CJUSD conducted an audit of A-G course coding at Center High School to strengthen college readiness efforts. The review found that several courses were inaccurately reported to the state, which lowered the reported A-G completion rate. Course coding was corrected to reestablish an accurate baseline, resulting in an updated A-G completion rate of 31%.

The CHS College and Career Coordinator has played a critical role in promoting college and career readiness for all students, with a focused commitment to supporting students from high-needs backgrounds. The Coordinator provided individualized support with college applications, financial aid, career exploration, and connections to scholarships, internships, and vocational programs. In addition, the Coordinator organized college tours and the College and Career Fair to expand students' exposure to postsecondary opportunities and raise aspirations for higher education.

The IYT (Improve Your Tomorrow) program operates at both Center High and Riles, serving 25 students at each site. The program provided biweekly mentoring, academic study halls, college tours, and personal development workshops, and has had a strong impact on supporting the academic and social-emotional development of young men of color.

Peer Tutoring was offered twice weekly for students in grades 9–12 across all subject areas, with math being the most frequently requested area of support.

CAREER READINESS.

CJUSD offered a variety of CTE pathways, serving 608 students across courses such as 911 Dispatch, Animation 1, Animation 2, AP Computer Science, Construction 1, Construction 2, Entrepreneurship, Graphic Design 1, Graphic Design 2, Intro to Media and Design, Intermediate Media and Design, Advanced Media and Design, PLTW Intro to Engineering, PLTW Principles of Biomedical Science, PLTW Human Body Systems, PLTW Medical Interventions, Theater Arts 1

Additionally, students with disabilities in ILS, AUT, and ATP programs gained pre-employment skills through hands-on work experience and classroom-based lessons. RSP and SDC students received monthly instruction on topics like resume building, workplace safety, and customer service. Students in the Transition Partnership Program received targeted support in job exploration, counseling, self-advocacy, and work-based learning.

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.

4.3) A position for the WorkAbility/DOR TPP program was vacated and not filled. Those WorkAbility/DOR TPP grants and the MCA grant were not fully expended.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Comparing baseline data to Year 1 and Year 2 outcomes indicates that the district's actions produced mixed results across college and career readiness measures. While several indicators showed improvement over time, progress was uneven across metrics and student groups, and some areas demonstrated continued decline or limited growth.

The district graduation rate increased from 84.9% at baseline to 87.2% in Year 1 and 91.1% in Year 2, representing an overall increase of 6.2 percentage points. Both comprehensive and alternative school sites contributed to this improvement. Center High School experienced a moderate increase in graduation rates, while McClellan High School demonstrated a more significant increase of 24.4 percentage points during this period. Several student groups also improved over the two years, including English Learners, socioeconomically disadvantaged students, students with disabilities, and homeless students. Despite this progress, some student groups continued to graduate at rates below the district average, particularly students with disabilities at 76.8% and African American students at 85.4%, indicating ongoing disparities in outcomes.

A-G completion results showed improvement overall but fluctuated significantly during implementation. The district increased from 19.9% of seniors meeting A-G requirements at baseline to 31% in Year 2. However, Year 1 results declined substantially to 11.4% before rebounding in Year 2 following a district audit and correction of A-G course coding at Center High School. The revised coding established a more accurate baseline and improved state reporting. Some student groups showed gains by Year 2, particularly Hispanic students, Filipino students, and socioeconomically disadvantaged students. However, several subgroups continued to demonstrate very low A-G completion rates, including students with disabilities at 2.2%, African American students at 14.3%, and English Learners at 17.6%. These results suggest that equitable access to and completion of college preparatory coursework remains inconsistent across student groups.

AP enrollment showed limited overall growth. Enrollment increased from 11% at baseline to 13.9% in Year 1 before declining to 12% in Year 2. This reflects only a one percentage point increase over the two-year period and suggests difficulty sustaining expanded participation in advanced coursework. Participation among some student groups, including African American and Filipino students, declined between Year 1 and Year 2.

Although AP participation growth remained limited, AP exam performance improved over time. The percentage of students earning a score of 3 or higher on two AP exams increased from 8% at baseline to 20% in Year 2. Similarly, the percentage of students earning a score of 3 or higher on one AP exam increased from 79.6% to 83%. These results indicate improved performance among students already enrolled in AP coursework, even as overall participation growth remained modest.

Seal of Biliteracy attainment increased steadily over the two years, rising from 5% of graduates at baseline to 15% in Year 2. The district exceeded its Year 3 target in this area, suggesting that supports for multilingual learners and promotion of biliteracy opportunities contributed to increased participation and recognition.

The College and Career Indicator showed moderate improvement overall. The percentage of graduates identified as “Prepared” for college and career increased from 31.4% at baseline to 48.3% in Year 2. At the same time, the percentage of graduates categorized as “Not Prepared” decreased from 38.1% to 21%. While these outcomes reflect improvement, more than half of graduates still remained either “Approaching Prepared” or “Not Prepared” in Year 2, indicating a continued need for expanded college and career readiness supports.

Measures related to CTE pathway completion demonstrated limited progress and some continued decline. The percentage of students completing both A-G requirements and a CTE pathway decreased slightly overall, from 12.7% at baseline to 12% in Year 2. Several student groups, including students with disabilities and English Learners, remained at or near zero participation rates.

CTE course offerings and pathway completion rates also declined over the implementation period. The number of CTE courses decreased from 17 at baseline to 16 in Year 2, while sections decreased from 29 to 26. The percentage of students completing a CTE pathway also declined slightly from 22.5% to 21.7%. These outcomes suggest ongoing challenges in maintaining and expanding CTE programming and ensuring students complete pathway sequences.

Overall, the data reflects gradual improvement in several college and career readiness indicators, particularly graduation rates, AP exam performance, Seal of Biliteracy attainment, and college and career preparedness. However, growth was inconsistent across measures, several indicators showed minimal improvement or decline, and subgroup disparities remained evident across many outcomes. Continued

focus will be needed to improve equitable access to rigorous coursework, expand CTE pathway completion, and strengthen outcomes for historically underperforming student groups.

A description of any changes made to the planned goal, metrics, target 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.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	EDUCATIONAL ENVIRONMENT	<p>The Maintenance and Operations Department oversees the CJUSD Master Plan, which outlines the condition of current facilities, as well as the necessary renovations and expansions needed to ensure a safe and supportive environment for all aspects of the educational experience.</p> <p>The Facilities and Operations staff, Campus Monitors, Custodians, and the Twin Rivers Police Department, work collaboratively to uphold the safety, cleanliness, and welcoming atmosphere of district and school sites for students, families, and the community. Adequate training and support are provided to empower staff with the necessary skills and resources to effectively fulfill their job responsibilities.</p>	\$7,105,376.00	No
4.2	COLLEGE READINESS, partially funded with LREBG	<p>A-G COMPLETION Completing A-G requirements guarantees students graduate with essential prerequisites for UC or CSU admission, benefiting both college and career paths by providing equitable access to vital high school courses. A-G completion broadens opportunities, including workforce, military, trade schools, community colleges, or universities. Additionally, A-G coursework instills academic, critical thinking, and communication skills for success in any post-high school endeavor.</p> <p>To improve graduation rates, A-G completion, and student re-engagement, the Center HS Intervention Counselor will identify students in grades 9–12</p>	\$364,738.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>who are credit deficient, off track for A-G, or performing below grade level in math and reading, and coordinate evidence-based academic and social-emotional supports. Counselor will collaborate with staff on interventions, ensure access to credit recovery and A-G courses, monitor progress toward graduation, and lead re-engagement efforts for students with chronic absenteeism. Effectiveness will be measured by graduation rates, A-G completion rates, Attendance/Chronic Absenteeism rates, statewide and local ELA and math assessments, Prepared for College & Career indicator, A-G and CTE Pathway Completion indicator. Learning Recovery Emergency Block Grant funds allocated: \$129,223.</p> <p>To increase A-G completion rates, 9th graders will enroll in Biology and Integrated I mathematics or higher. Depending on enrollment, additional teaching positions will be added at Center HS to lower class sizes or to provide space within course sections for students needing to repeat courses. Summer school will be expanded to accommodate students needing to repeat courses in which they earned a D grade. School counselors will guide students on the A-G pathway. The College and Career Coordinator will guide the exploration of post-secondary opportunities and aid students through the application and acceptance process.</p> <p>To increase A-G completion rates, Improve Your Tomorrow (IYT) will supplement the efforts of counselors, teachers, and administrators at Center High and WCR Middle to offer comprehensive services such as mentoring, college tours, academic study halls, family engagement initiatives, and personal development workshops. Membership in IYT is open to all students. Focused recruitment efforts will target young men of color to address achievement gaps as indicated by district data.</p> <p>DUAL ENROLLMENT Dual Enrollment enables high school students to earn both high school credits for graduation and college credits concurrently for the same coursework. At Center HS, dual enrollment is available in English 12, Astronomy, Entrepreneurship, Business (Consumer Finance), and Statistics.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>ADVANCED PLACEMENT Advanced Placement (AP) classes offer access to rigorous, college-level coursework. Center HS offers AP English Language, AP English Literature, AP Statistics, AP Calculus AB, AP US History, and AP Spanish. Enrollment is continuously monitored to ensure adequate representation.</p> <p>AVID AVID supports student success by preparing students with the necessary skills, knowledge, and mindset to thrive in college.</p> <p>PEER TUTORING The Peer Tutoring program offers biweekly tutoring from high-achieving Center HS students who assist peers with homework completion, study techniques, skill enhancement, and test preparation.</p> <p>Metrics to determine the effectiveness of Action 4.2 Center HS Intervention Counselor : Graduation rates, A-G completion rates, Attendance/Chronic Absenteeism rates, ELA and math assessments, Prepared for College & Career indicator, A-G and CTE Pathway Completion indicator</p> <p>Research to support Action 4.2 Center HS Intervention Counselor: Identifying students who are credit deficient or off track and providing coordinated academic and social-emotional support increases graduation rates and college readiness (Allensworth and Easton 2007; CASEL 2011). Offering credit recovery, access to A-G courses, and targeted support for chronically absent students helps re-engage learners, close achievement gaps, and ensure all students stay on the path to graduation and postsecondary success (U.S. Department of Education 2015; Balfanz and Byrnes 2012).</p>		
4.3	CAREER READINESS	Career Readiness courses and pathways not only provide students with academic skills but also equip them with essential workplace abilities	\$502,385.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>including critical thinking, communication, teamwork, leadership, research tools, creativity, and innovation.</p> <p>CAREER TECHNICAL EDUCATION CTE is an educational program comprising a multiyear sequence of courses that blend core academic knowledge with technical and occupational expertise, offering students a pathway to both postsecondary education and careers.</p> <p>CJUSD aims to establish a comprehensive K-12 CTE plan, connecting courses from elementary to high school, to boost completion rates in CTE Pathways. This initiative creates a seamless skill-building continuum, enabling students to explore CTE coursework early on and graduate high school with a completed CTE pathway. The plan development includes a thorough needs assessment to identify areas for improvement or expansion of CTE opportunities at all levels. Efforts will strategically promote CTE pathways, guiding students toward various high school options.</p> <p>CTE coursework offered at various elementary sites: STEAM, C-STEM, Graphic Design, Coding, Robotics CTE coursework offered at Riles Middle School: Broadcasting, PLTW, Coding</p> <p>CTE Pathways offered at Center HS: Graphic Design Pathway Media and Design Animation Pathway Residential Construction PLTW Engineering Entrepreneurship Pathway Public Safety Pathway Patient Care Pathway</p> <p>McClellan HS will explore additional ways to enhance career readiness through potential certificate programs, dual enrollment options with trade programs, and partnerships with local businesses. Staff will broaden student awareness of varied career opportunities by bringing in guest</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>speakers who are trade professionals and planning field trips to local community colleges trade programs and other trade schools.</p> <p>The district is implementing a multi-year plan to expand opportunities for McClellan HS students, integrating CTE opportunities into their academic experience. Beginning in the fall of 2025, McClellan HS will relocate to a campus adjacent to Center HS. This move will allow MHS to preserve its unique identity as a separate school but add CTE course access. MHS students will attend core classes at MHS while accessing CTE coursework available on Center High's campus.</p> <p>OTHER CAREER READINESS OPPORTUNITIES Workability, in partnership with the Department of Rehabilitation, provides pre-employment skills training, employment placement, and follow-up for high school students in special education, aiding the transition from school to work, independent living, and postsecondary education or training.</p> <p>911 Dispatch trains students for direct entry into a career as a 911 Dispatcher, call center dispatcher or other customer service call center positions. Pharmacy Tech prepares students for entry-level pharmacy technician positions.</p> <p>The district will partner with Center HS to establish district internships pairing high school students with the Coordinator of Communication and the Technology Department to gain valuable on-the-job experience.</p>		

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	By 2027, Dudley will bridge gaps in literacy to improve student fluency and comprehension across all disciplines resulting in the following: <ul style="list-style-type: none"> • All student groups will be green or above on the Dashboard • Increase ELA and math by 5 percentage points per year as measured by CAASPP • Increase students on or above grade level in reading and math by 5 percentage points per year as measured by iReady • Reduce site suspension rate and student group suspension rates to 3% 	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Dudley Elementary has been designated to receive Equity Multiplier Funding due to its high proportion of socioeconomically disadvantaged students and student transiency rates. The funding aims to bridge achievement and opportunity gaps for all students, especially those subgroups identified RED on the Dashboard.

Data shows a disparity in achievement and suspensions indicating a critical need for supports. Dashboard data revealed Dudley is ranked in the RED for overall ELA and math achievement, scoring below the state average in both areas. Student subgroups including African American, English learner, Hispanic, and Students with Disabilities scored in the RED for both ELA and math. Socioeconomically Disadvantaged and White subgroups scored in the RED in math. Suspensions for Hispanic, Homeless, Socioeconomically Disadvantaged and Students with Disabilities subgroups were ranked RED.

This goal has been developed to address literacy, knowing that evidence-based literacy programs will equip students with foundational skills that strengthen reading and provide a foundation for success across disciplines, including math. Additionally, improved literacy leads to improved behavior as students gain the confidence and tools to navigate academic challenges. Consultation with Dudley's educational partners underscored an agreement with actions outlined in Goal 5.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	ELA and MATH DASHBOARD DATA	<p>2023 ELA: overall 82.5 points below standard</p> <p>Student groups identified RED on the Dashboard in ELA:</p> <p>African American: 125.8 points below standard English Learners: 86.5 points below standard Hispanic: 94.8 points below standard Students with Disabilities: 159.6 points below standard</p> <p>2023 MATH: overall 115.4 points below standard</p> <p>Student groups identified RED on the Dashboard in math. African American: 169.1 points below English Learner: 124.5 points below standard Hispanic: 126.3 points below standard</p>	<p>2024 ELA: overall 71.4 points below standard</p> <p>Student groups identified RED on the Dashboard in ELA:</p> <p>Asian: 71 points below standard EL: 92.4 points below standard</p> <p>2024 Math: overall 95.8 points below standard</p> <p>No student groups identified RED on the Dashboard in math</p>	<p>2025 ELA: overall 111.2 points below standard</p> <p>Student groups identified RED on the Dashboard in ELA:</p> <p>African American: 126 points below standard Asian: 113.4 points below standard EL: 128.6 points below standard Hispanic: 124.4 points below standard SED: 122.8 points below standard SWD: 189.5 points below standard</p> <p>2025 Math: overall 137.1 points below standard African American: 158.1 points below standard Asian: 135.5 points below standard</p>	<p>Overall ELA and MATH will be at standard or above on the Dashboard</p> <p>All student groups will be GREEN or above on the Dashboard</p>	<p>Data changes from 2023 Baseline to 2025 current year:</p> <p>28.7 point DECLINE in ELA achievement</p> <p>21.7 point DECLINE in math achievement</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged: 121.2 points below standard Students with Disabilities: 183.8 points below standard White: 100.7 points below standard		EL: 132 points below standard Hispanic: 153.1 points below standard SED: 148.7 points below standard SWD: 227 points below standard		
5.2	CAASPP DATA	2022-23 ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 3rd: 21% 4th: 12% 5th: 22% 6th: 26% MATH Standards Met or Exceeded 3rd: 20% 4th: 7% 5th: 11% 6th: 14%	2023-24 ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 3rd: 25% 4th: 21% 5th: 13% 6th: 36% MATH Standards Met or Exceeded 3rd: 23% 4th: 14% 5th: 5% 6th: 21%	2024-2025 ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 3rd: 32% 4th: 17% 5th: 16% 6th: 33% MATH Standards Met or Exceeded 3rd: 19% 4th: 14% 5th: 14% 6th: 28%	All grade levels and all student groups will increase by 5 percentage points each year on ELA and MATH CAASPP ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 3rd: 36 % 4th: 27% 5th: 37% 6th: 41% MATH Standards Met or Exceeded 3rd: 35% 4th: 42% 5th: 26% 6th: 29%	Data changes from 2023 Baseline to 2025 current year: ELA:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.3	IREADY DATA	<p>2023-24 Diagnostic 3</p> <p>Reading 34% on or above grade level 34% one grade level below 33% two or more grade levels below</p> <p>Math 22% on or above grade level 48% one grade level below 31% two or more grade levels below</p>	<p>2024-25 Diagnostic 3</p> <p>Reading 39% on or above grade level 28% one grade level below 33% two or more grade levels below</p> <p>Math 27% on or above grade level 45% one grade level below 28% two or more grade levels below</p>	<p>2025-26 Diagnostic 3</p> <p>Reading 43% on or above grade level 31% one grade level below 27% two or more grade levels below</p> <p>Math 30% on or above grade level 41% one grade level below 28% two or more grade levels below</p>	<p>Increase students on or above grade level in Reading and math by 5 percentage points each year:</p> <p>Diagnostic 3 Reading 49% on or above grade level</p> <p>Math 37% on or above grade level</p>	<p>Data changes from 2024 Baseline to 2026 current year:</p> <p>READING 9 point INCREASE on or above grade level</p> <p>MATH 8 point INCREASE on or above grade level</p>
5.4	SUSPENSION DATA	<p>2023 Suspension Data: 6% of students suspended at least one day</p> <p>Student groups identified RED on the Dashboard:</p> <p>Hispanic: 9.2% suspended at least one day</p> <p>Homeless: 12.3% suspended at least one day</p> <p>Socioeconomically Disadvantaged: 7%</p>	<p>2024 Suspension Data: 3.8% of students suspended at least one day</p> <p>Student groups identified RED on the Dashboard:</p> <p>African American: 8.6% suspended at least one day</p> <p>Students with Disabilities: 8.4% suspended at least one day</p>	<p>2025 Suspension Data: 6.4% of students suspended at least one day</p> <p>Student groups identified RED on the Dashboard:</p> <p>African American: 11.6% suspended at least one day</p> <p>Hispanic: 8.1% suspended at least one day</p>	<p>Reduce site suspension rate to 3%</p> <p>Reduce suspension rates for student groups: 3%</p>	<p>Data changes from 2023 Baseline to 2025 current year:</p> <p>0.4 point INCREASE in student suspensions</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		suspended at least one day Students with Disabilities: 8.1% suspended at least one day		Socio Economically Disadvantaged: 7.1% suspended at least one day		

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

The Literacy Specialist used student assessment data to identify learning needs and guide instruction using research-based teaching practices. This included supporting both core instruction and intervention efforts.

The Specialist worked closely with teachers and staff, leading Professional Learning Communities (PLCs) to help analyze student work, plan lessons, and improve instruction. They also played a key role in developing and supporting Tier 1, Tier 2, and Tier 3 interventions. Progress monitoring data was regularly collected to adjust instruction to better meet student goals.

To support teacher growth, the Literacy Specialist provided instructional coaching. This included modeling effective teaching strategies, co-teaching lessons, and offering constructive feedback to help improve classroom practices and student outcomes.

A dedicated substitute was initially assigned to support the Specialist's work, but this position was not maintained for the full school year.>

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

5.1) The Literacy Specialists' actual cost is \$189,607 when \$155,000 was estimated. The dedicated substitute position was eliminated when that substitute was placed in a long-term position at the district's expense. This was a savings of approximately \$120,000. With the excess funds, Dudley partnered with the Sacramento County Office of Education for ELA training and support.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

The actions of the Literacy Specialist at Dudley Elementary demonstrated moderate effectiveness, particularly in foundational literacy and math growth as measured by iReady data. From baseline to Year 2, students reading on or above grade level increased from 34% to 43%, while students performing two or more grade levels below decreased from 33% to 27%. Math performance also improved, with students on

or above grade level increasing from 22% to 30%. These gains suggest that data-driven instruction, targeted interventions, PLC collaboration, and instructional coaching positively supported student learning outcomes.

CAASPP results showed some evidence of improvement, particularly in third and sixth grade ELA and sixth grade math, indicating that instructional supports and intervention efforts may be beginning to impact student achievement. However, results remained inconsistent across grade levels, and overall Dashboard indicators in ELA and Math continued to decline, suggesting that gains in foundational skills have not yet fully translated into broader academic performance outcomes.

A description of any changes made to the planned goal, metrics, target 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.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	LITERACY SPECIALIST	<p>Dudley will hire a Literacy Specialist to address student needs, guaranteeing that each student receives the essential support and guidance required to overcome learning gaps and enhance reading skills. This effort increases academic achievement across all subjects, including mathematics. By focusing on targeted skill development, students will experience a boost in confidence and academic success, reducing behaviors often exacerbated by academic frustrations, lack of achievement, and low confidence in their academic abilities.</p> <p>The Literacy Specialist will gather and analyze student data to identify areas of need. Employing evidence-based curriculum and instructional strategies, interventions will be tailored to suit the individual needs of each student. This process will involve close collaboration with administrators, teachers, and other school personnel to accurately identify students requiring Tier II and Tier III intervention. A structured system of short-term intervention cycles will then be established to ensure targeted support and monitor student progress effectively. Ongoing assessment of students’ reading development will inform ongoing intervention adjustments.</p>	\$165,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>The Literacy Specialist will provide valuable professional development opportunities to classroom teachers, equipping them with the latest research findings and innovative instructional techniques to increase literacy and further enhance student learning outcomes.</p> <p>Dudley will employ a dedicated substitute teacher for high need time periods to prevent the Literacy Specialist or other support staff from being pulled from their roles to fill in for the absence of a classroom teacher. This ensures continuity of support for all students, particularly high-need students. Additionally, by employing a teacher who is familiar with Dudley's policies and procedures, this position ensures consistency for all students.</p>		
5.2	MTSS SPECIALIST	<p>MTSS Specialist will support academics, behavior and SEL for students utilizing our MTSS framework to include Tier 1, 2 and 3 supports. They will provide support working directly with students, partner with families and provide coaching and feedback to our site teams.</p>	\$165,000.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	<p>By 2027, McClellan will increase graduation rates, improve academic achievement, and decrease behaviors through targeted ELA and math intervention resulting in the following:</p> <ul style="list-style-type: none"> • Increase overall ELA and math by 50% as reported by the Dashboard • Increase ELA and math scores by 5 percentage points each year as measured by CAASPP • Increase students on or above grade level in reading and math by 5 percentage points each year as measured by iReady • Increase graduation rate to 80% • Reduce site suspension rate to 7% and no student groups in the RED on the Dashboard 	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

McClellan High School has been designated to receive Equity Multiplier Funding due to its high proportion of socioeconomically disadvantaged students and student transiency rates. The purpose of the funding is to bridge achievement and opportunity gaps for all students, especially those subgroups identified as RED on the Dashboard.

Dashboard data revealed MHS is ranked in the RED for overall ELA and math achievement, scoring below the state average in both areas. Graduation rate is RED overall with the Socioeconomically Disadvantaged subgroup also RED. Suspension rates are RED overall with Hispanic, Socioeconomically Disadvantaged, and White subgroups also RED. College and Career indicators ranked MHS VERY LOW overall and the Socioeconomically Disadvantaged subgroup was also ranked VERY LOW.

The data reveals disparities in achievement, graduation rates, and suspension rates, signaling a critical need for support. This goal has been developed to address the need for ELA and math intervention, recognizing that targeted intervention will bridge gaps and provide students with essential skills. These skills not only enhance reading and math abilities but also establish foundational skills for success in college and career pathways post-high school. Additionally, improved academic achievement is anticipated to raise graduation rates and improve

behavior, as students acquire the skills and confidence to navigate academic expectations. Consultation with McClellan's educational partners underscored an agreement with actions outlined in Goal 6.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	ELA and MATH DASHBOARD DATA	2023 ELA: 139.2 points below standard Math: 217.8 points below standard	2024 ELA: 98.8 points below standard Math: 192.1 points below standard	2025: ELA: 109.5 points below standard Math: 176.6 points below standard	Increase overall ELA and MATH by 50% as reported on the Dashboard	Data changes from 2023 Baseline to 2025 current year:: 29.7 point INCREASE in ELA achievement 41.2 point INCREASE in math achievement
6.2	CAASPP DATA	2022-23 ENGLISH/ LANGUAGE ARTS: 11th grade Standards Met or Exceeded:13% Standards Nearly Met: 28%* MATH: 11th grade Standards Met or Exceeded: 0% Standards Nearly Met: 9%* *Added Nearly Met metric to show a more	2023-24 ENGLISH/ LANGUAGE ARTS: 11th grade Standards Met or Exceeded: 9% Standards Nearly Met: 50% MATH: 11th Grade Standards Met or Exceeded: 0% Standards Nearly Met: 5%	2024-2025 ENGLISH/ LANGUAGE ARTS: 11th grade Standards Met or Exceeded:9% Standards Nearly Met: 39% MATH: 11th grade Standards Met or Exceeded: 0% Standards Nearly Met: 9%	Increase student ELA and MATH CAASPP scores by 5 percentage points each year ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 11th: 28% MATH Standards Met or Exceeded 11th: 15%	Data changes from 2023 Baseline to 2025 current year: ENGLISH/ LANGUAGE ARTS 4 point DECLINE in Standards Met or Exceeded 11 point INCREASE in Standards Nearly Met MATH

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		complete picture of student achievement				Continue to have 0 students reaching Standards Met or Exceeded No change in students reaching Standards Nearly Met
6.3	IREADY DATA	<p>2023-24 Diagnostic 3 grades 10th and 12th ONLY</p> <p>Reading 6% on or above grade level 12% one grade level below 82% two or more grade levels below</p> <p>Math 0% on or above grade level 3% one grade level below 97% two or more grade levels below</p>	<p>2024-25 Diagnostic 3</p> <p>Reading: 10th 0% on or above grade level 8% one grade level below 93% two or more grade levels below</p> <p>Math: 10th & 12th 6% on or above grade level 6% one grade level below 88% two or more grade levels below</p>	<p>2025-26 Diagnostic 3</p> <p>Reading: 10th 15% on or above grade level 20% one grade level below 65% two or more grade levels below</p> <p>Math: 10th 4% on or above grade level 13% one grade level below 83% two or more grade levels below</p>	<p>Increase students on or above grade level in Reading and Math by 5 percentage points each year:</p> <p>Diagnostic #3 READING 21% of students will be on or above grade level</p> <p>MATH 15% of students will be on or above grade level</p>	<p>Data changes from 2024 Baseline to 2026 current year:</p> <p>READING 9 point INCREASE on or above grade level</p> <p>MATH 4 point INCREASE on or above grade level</p>
6.4	GRADUATION RATE	2023 Graduation Rate: 65.5%	2024 Graduation Rate: 75%	2025 Graduation Rate: 89.4%	80% graduation rate as reported by the Dashboard	Data changes from 2023 Baseline to 2025 current year:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Student Groups identified RED on the Dashboard: Socioeconomically Disadvantaged: 61.2% grad rate	No Student Groups identified RED	No Student Groups identified RED	No student groups will be in the RED on the Dashboard	23.9 point INCREASE in graduation rate
6.5	SUSPENSION RATE	2023 Suspension Rate: 15.4% of students suspended at least one day Student groups identified RED on the Dashboard: Hispanic: 11.3% suspended at least one day Socioeconomically Disadvantaged: 17.5% suspended at least one day White: 24.3% suspended at least one day	2024 Suspension Rate: 14% of students suspended at least one day No Student Groups identified RED	2025 Suspension Rate: 2.2% of students suspended at least one day No Student Groups identified RED	Reduce suspension rate to 7% No student groups will be in the RED on the Dashboard	Data changes from 2023 Baseline to 2025 current year: 13.2 point DECLINE in students suspended at least one day
6.6	COLLEGE CAREER INDICATOR	2023: VERY LOW 5.7% Prepared Student groups identified VERY LOW on Dashboard: Socioeconomically Disadvantaged:	2024 CCI Indicator: 3.6% are prepared for college or career Student groups identified RED on Dashboard:	2025 CCI Indicator: 5% are prepared for college or career No Student Groups identified RED	10% as reported by the Dashboard No student groups will be in the RED on the Dashboard	Data changes from 2023 Baseline to 2025 current year: 0.7 point DECREASE in students prepared for college or career

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Socioeconomically Disadvantaged			

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

The site implemented a comprehensive college and career readiness lens, focusing efforts on helping students open doors of opportunity for their futures. The counselor regularly monitored student progress toward graduation goals through benchmarks and frequent check-ins that occurred more often than monthly. College and career exploration was integrated into Advisory through counselor-led lessons and activities. The counselor also arranged tours of CTE programs at CHS and coordinated in-person and virtual tours of colleges, trade schools, and other postsecondary pathways.

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.

6.1) The original LCAP included the cost of an intervention teacher. That position was reduced and the partial cost of the school counselor's salary was added. The counselor's cost is \$34,343.43.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

The data comparing baseline to Year 1 and Year 2 shows mixed effectiveness of the actions implemented under Goal 6, with the strongest gains occurring in graduation rates and student behavior, while academic achievement outcomes remain inconsistent and, in some areas, ineffective.

Academic achievement data demonstrates limited overall effectiveness. Dashboard performance improved in both ELA and Math from the 2023 baseline to 2025. ELA improved from 139.2 points below standard to 109.5 points below standard, a 29.7-point increase, while Math improved from 217.8 points below standard to 176.6 points below standard, a 41.2-point increase. Although these gains indicate positive movement, students continue to perform well below standard overall.

CAASPP results indicate that actions have not yet produced measurable improvement in standards mastery. In ELA, students meeting or exceeding standards declined from 13% at baseline to 9% in both Year 1 and Year 2, reflecting a 4-point decline. However, students scoring at the "Nearly Met" level improved from 28% to 39%, suggesting some movement toward proficiency. Math performance remains a significant concern, with 0% of students meeting or exceeding standards across all three years. While students scoring "Nearly Met" increased from 9% at baseline to 9% in Year 2 after dipping in Year 1, overall math achievement continues to show little evidence of substantial effectiveness.

i-Ready Diagnostic data shows some evidence that interventions are beginning to support foundational skill development, particularly in reading. Students reading on or above grade level increased from 6% at baseline to 15% in Year 2, a 9-point increase. Additionally, students performing two or more grade levels below declined from 82% to 65%, indicating gradual improvement in reading intervention effectiveness. Math growth was more limited. Students on or above grade level increased from 0% to 4%, while the percentage of students two or more grade levels below improved from 97% to 83%. Although these trends are positive, the majority of students remain significantly below grade level, demonstrating that academic interventions require continued refinement and intensity.

The most significant evidence of effective actions is reflected in graduation and suspension data. Graduation rates increased substantially from 65.5% at baseline to 89.4% in Year 2, representing a 23.9-point increase and exceeding the Year 3 target of 80%. Additionally, student groups previously identified as RED on the Dashboard were no longer identified in Year 1 or Year 2, indicating meaningful improvement in student completion outcomes.

Suspension data also reflects highly effective implementation of behavioral and school climate supports. Suspension rates declined from 15.4% at baseline to 2.2% in Year 2, a 13.2-point reduction that far exceeded the target of reducing suspensions to 7%. Student groups previously identified as RED, including Hispanic, socioeconomically disadvantaged, and White students, were no longer identified as RED in subsequent years. This suggests that behavioral interventions, restorative practices, and student supports have been successful in improving school climate and reducing exclusionary discipline.

College and Career Indicator (CCI) outcomes demonstrate limited effectiveness. The percentage of students considered prepared for college or career decreased from 5.7% at baseline to 5% in Year 2 after declining to 3.6% in Year 1. Although there was slight recovery in Year 2, performance remains well below the 10% target, indicating that actions designed to strengthen college and career readiness pathways have not yet resulted in substantial measurable improvement.

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

Added actions to support ELA and suspensions

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.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	SCHOOL COUNSELOR	The counselor will work with each student to create individualized transition plans, which include multiple interest inventories, identification of strengths and challenges, and comprehensive planning for graduation and their paths beyond. Progress toward graduation and post high school plans will be monitored through established benchmarks and monthly check-ins. To	\$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>increase family involvement in the transition plans, site will host an event where students present their transition plans to parents, staff, and community members.</p> <p>The counselor will develop and lead college and career-related lessons and activities during Advisory periods, partner with CHS counselors to support student transitions to or from MHS, partner with CHS College/Career Coordinator to ensure MHS students take advantage of the services and offerings and participate in College/Career Fair.</p> <p>The counselor will plan in-person and virtual tours of colleges, trade schools, and other post-high school pathways tailored to student interests.</p> <p>The counselor will actively research additional CTE pathways, including the Health Assistant pathway, and investigate the feasibility of national certifications to broaden student opportunities.</p>		
6.2	MATH INTERVENTION LESSONS	Math teacher to create math warm-ups based on identified gaps in math concepts as measured by CASSPP. These warm-ups will be used in every class period to provide practice for CAASPP. Skill demonstration through warm-ups will be assessed to identify students who need more intense intervention.	\$10,000.00	
6.3	ELA Intervention and Support	<p>Implement Corrective Reading intervention for students who test into the program.</p> <p>Support fluency through the implementation of a school wide literacy campaign which provides the opportunity for every student in every class to read aloud every day.</p>	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
6.4	Suspensions	<p>Restart Positive Behavioral Interventions and Supports (PBIS) school-wide to strengthen school climate, enhance student engagement, and reduce disciplinary issues.</p> <p>Staff and students will participate in ongoing Restorative Practices training to build stronger relationships, promote respect, and create a more connected school community.</p> <p>Students will complete the Why Try program in Advisory to motivate "unmotivated" or at-risk youth, improve academic engagement, reduce truancy and violence, and support students dealing with trauma.</p>	\$16,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$9,653,301	\$577,844

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
17.530%	0.000%	\$0.00	17.530%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	<p>Action: PARENT and FAMILY SUPPORTS</p> <p>Need: District is 61% Socioeconomically Disadvantaged. Homeless is RED on Dashboard for ELA and math. English Learners and SED ORANGE on Dashboard for ELA and math. Graduation rate</p>	Access to resources and meeting basic needs greatly influence students' academic success. By ensuring essentials such as food, clothing, and school supplies are met, students can attend classes and engage fully. This increases attendance and participation, enhances social-emotional well-being, reduces behaviors, and increases academic achievement,	Attendance rates, Parent and Student Panorama Surveys, Academic Achievement, Graduation Rates, Suspension Rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>for homeless, EL and SED is ORANGE. Chronic Absenteeism for EL is 18%, Homeless is 33%, Food, clothing, school supplies, academic support and social emotional supports are identified needs.</p> <p>Scope: LEA-wide</p>		
2.1	<p>Action: LITERACY</p> <p>Need: High-needs student groups ranked in Orange and Red bands on CDE Dashboard for ELA achievement. High-need student groups score below peers as measured by iReady Reading Diagnostic and CAASPP ELA scores.</p> <p>Scope: LEA-wide</p>	<p>The action of flexing hours at school site libraries directly contributes to increasing literacy by providing students with increased access to a diverse range of literary materials. This is particularly significant for high-needs students who may have limited access to reading materials suitable for their reading levels outside of school. By granting students access to a variety of academically appropriate literature, we create an environment that fosters literacy and ultimately improves academic achievement.</p> <p>For English Learners and Long-Term English Learners, bilingual assistants offer crucial additional support. These assistants help bridge the gap between two languages, facilitating language acquisition and bolstering academic achievement. By providing support in both languages, bilingual assistants empower EL and LTEL students to engage more effectively with academic content, thereby enhancing their overall academic performance.</p>	Dashboard, CAASPP scores, iReady scores, EL and LTEL reclassification rates
2.2	<p>Action: TIER 1 INSTRUCTION</p>	Effective teachers, flexible seating, instructional technology, and technology specialists enhance	Dashboard, CAASPP scores, iReady scores, EL

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Need: CDE Dashboard data in ELA and math is ranked ORANGE, indicating students are scoring below standard in both areas. Many high-need student groups including English Learners, Socioeconomically disadvantaged and special education students are ranked RED on the Dashboard in ELA and/or math. CAASPP and IReady data in reading and math also show anticipated growth is not being made.</p> <p>Scope:</p>	<p>Tier I instruction for all students, particularly high-needs students.</p> <p>Skilled teachers offer engaging lessons and differentiated instruction to meet the diverse needs of learners, employing research-based instructional strategies that cater to various learning styles and abilities, and providing targeted Tier I support.</p> <p>Flexible seating promotes student engagement, focus, and learning outcomes by providing options to choose seating that best suits their learning preferences and needs. For high-needs students who may struggle with traditional classroom setups, flexible seating offers opportunities for movement, comfort, and personalized learning experiences, ultimately enhancing their engagement and academic success.</p> <p>Technology tools and resources can support differentiated instruction, provide interactive learning experiences, and offer accessibility to accommodate diverse learning needs. For high-needs students, instructional technology is a valuable tool for scaffolding learning, providing individualized support, and accessing content at their own pace.</p> <p>Technology specialists ensure that technology is effectively integrated into the classroom, fostering personalized and accessible learning experiences. They also ensure that technology is used inclusively and effectively to support the diverse learning needs of all students.</p>	<p>and LTEL reclassification rates</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<p>2.3</p>	<p>Action: TIER 2 INSTRUCTION, partially funded by LREBG</p> <p>Need: Low graduation rates, low ELA and math achievement as measured by the CDE Dashboard, CAASPP, iReady ELA and iReady math data</p> <p>Scope: LEA-wide</p>	<p>Summer school and MHS continuation high school enhance Tier II instruction, particularly for high-needs students.</p> <p>Summer School provides additional opportunities to make up coursework and prevent further academic setbacks. Teachers tailor instruction to fill gaps identified through data analysis, offering personalized support to meet individual student needs.</p> <p>MHS continuation high school effectively addresses learning gaps through personalized instruction and targeted curriculum. With lower class sizes, MHS can offer more opportunities for targeted instruction, remediation, and enrichment activities, benefiting high-needs students who may require additional support to catch up or stay on track academically.</p> <p>Both programs offer focused, targeted curriculum designed to address specific academic needs and goals, providing a structured and intentional approach to instruction. Additionally, they employ dedicated staff trained to work with high-needs students, ensuring they receive the necessary support and resources for academic success.</p>	<p>Dashboard, CAASPP scores, iReady scores, EL and LTEL reclassification rates, graduation rates</p>
<p>2.7</p>	<p>Action: LEADER GROWTH & DEVELOPMENT</p> <p>Need: Leaders to support instruction to improve achievement</p> <p>Scope:</p>	<p>Empowering administrators with effective leadership tools leads to positive outcomes for students, staff, and overall school climate, especially for high-need students. This is achieved by providing targeted support, fostering a supportive environment, and promoting collaborative, data-driven approaches to school improvement. Administrators prioritize teaching</p>	<p>Walkthrough data on instruction, CDE Dashboard CAASPP achievement, IReady achievement, EL Progress Indicator, Panorama Staff Survey data, Panorama Student Survey data</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	and learning, offering guidance to teachers in implementing evidence-based practices tailored to high-need students' diverse needs, resulting in improved academic outcomes. They also create an inclusive school environment that fosters belonging and supports learning and growth, particularly for high-need students facing additional challenges. By analyzing student data and implementing targeted interventions, administrators strategically allocate resources to maximize student success. Investing in teachers' professional growth enhances their ability to effectively support diverse learners, contributing to overall student achievement.	
3.1	<p>Action: ATTENDANCE & ENGAGEMENT</p> <p>Need: increase attendance, decrease chronic absenteeism, decrease undesirable behaviors and suspensions, increase engagement in school through extracurricular activities</p> <p>Scope: LEA-wide</p>	Providing athletics, health services, transportation, and attendance outreach to parents can significantly enhance attendance and school engagement for all students, particularly those with high needs. Participation in clubs or sports often serves as a strong motivator for regular school attendance, offering diverse avenues for engagement beyond the classroom. Access to medical care, counseling, and other health resources on campus increases the likelihood of regular attendance, addressing crucial health needs, especially for high-need students who may encounter barriers to healthcare access outside of school. Transportation services play a vital role in ensuring that all students, regardless of their family's transportation situation, can attend school regularly, thereby removing a common barrier to attendance, particularly for students from low-income families. By offering transportation options, schools not only increase regular attendance but also facilitate increased participation in extracurricular activities, particularly for high-need	Daily Attendance, Chronic Absenteeism, Club Offerings, Athletic Offerings, Suspension Rates, Panorama Student Survey data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>students facing transportation challenges. Additionally, outreach efforts play a pivotal role in identifying and addressing barriers to attendance, such as transportation issues or health concerns, fostering support and communication that are especially impactful for high-need students coming from families with limited resources or facing various challenges, ultimately promoting attendance and engagement.</p>	
<p>3.2</p>	<p>Action: SOCIAL EMOTIONAL SUPPORT, partially funded through LREBG</p> <p>Need: Attendance and chronic absenteeism, social, referrals for Tier 1 and Tier 3 SEL supports, inappropriate behaviors resulting in suspension,</p> <p>Scope: LEA-wide</p>	<p>PBIS, SEL, Safe School Ambassadors, school counselors, and psychologists play vital roles in fostering an inclusive and supportive educational environment by providing social-emotional support for all students, particularly those with high needs.</p> <p>School counselors and psychologists offer individual and group support to students facing academic, social, or emotional challenges. This targeted assistance aims to address underlying issues that could contribute to poor attendance, behavior problems, or disengagement. In addition to these targeted supports, various campus-wide programs are in place to further assist high-need learners.</p> <p>PBIS (Positive Behavioral Interventions & Supports) initiatives enhance attendance and engagement, while SEL (Social-Emotional Learning) programs equip students with tools to manage emotions, build relationships, and make responsible decisions. Safe School Ambassadors exemplify positive behavior and facilitate conflict resolution.</p>	<p>Panorama Student Survey data, attendance rates, chronic absenteeism rates, suspension rates, referrals for Tier 2 and Tier 3 SEL supports</p>
<p>4.2</p>	<p>Action: COLLEGE READINESS, partially funded with LREBG</p>	<p>While supporting all students, the CHS College and Career Coordinator focuses specifically on students from high-needs backgrounds, many of</p>	<p>A-G Completion rates, AP Passage rates, A-G and</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Need: Low A-G completion rates, low AP Passage rates and low A-G and CTE Pathway completion rates and lower graduation rates for high needs students.</p> <p>Scope: Schoolwide</p>	<p>whom are the first in their families to consider higher education. These students receive tailored assistance from the Coordinator in navigating college and career choices, including guidance through the application process, financial aid options, and career pathways. The Coordinator facilitates access to resources such as scholarships, internships, and vocational training programs. The Coordinator organizes field trips to college campuses, including in-state institutions and historically black colleges and universities, broadening students' perspectives and opportunities for higher education</p>	<p>CTE Pathway Completion rates, Graduation Rates</p>

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
<p>For any limited 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, as applicable.</p>			
<p>N/A</p>			

Additional Concentration Grant Funding

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.

Through 2.1, 2.2 and 2.3, we are maintaining an increased number of certified and classified staff at Spinelli Elementary, North Country Elementary, Dudley Elementary, Elementary, Oak Hill Elementary, Riles Middle School, and McClellan HS to focus on supporting the linguistic and academic needs of English learners, including long-term ELs. Strategies include Tiered Literacy Instruction, Integrated Language Development, and Designated Language Development. Efforts are informed by data analysis, allowing us to track student progress and ensure English Learners achieve their grade-level academic goals and reach reclassification.

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	39:1	29:1
Staff-to-student ratio of certificated staff providing direct services to students	18:1	16:1

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$55,067,733	\$9,653,301	17.530%	0.000%	17.530%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$57,365,950.00	\$10,542,541.00	\$550,626.00	\$5,012,974.00	\$73,472,091.00	\$52,239,550.00	\$21,232,541.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	SCHOOL CULTURE	All	No			All Schools	2024-27	\$0.00	\$30,950.00	\$30,950.00	\$0.00	\$0.00	\$0.00	\$30,950.00	
1	1.2	OUTREACH and PARTNERSHIPS	All	No			All Schools	2024-27	\$200,291.00	\$26,000.00	\$226,291.00	\$0.00	\$0.00	\$0.00	\$226,291.00	
1	1.3	PARENT and FAMILY SUPPORTS	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	\$309,605.00	\$98,500.00	\$277,205.00	\$0.00	\$10,000.00	\$120,900.00	\$408,105.00	
1	1.4	SCHOOL SITE BELONGING GROUPS	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2	2.1	LITERACY	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	\$879,150.00	\$70,000.00	\$949,150.00	\$0.00	\$0.00	\$0.00	\$949,150.00	
2	2.2	TIER 1 INSTRUCTION	All	No			All Schools	2024-27	\$20,242.07	\$2,809,047.00	\$23,051,123.00	\$0.00	\$0.00	\$0.00	\$23,051,123.00	
2	2.3	TIER 2 INSTRUCTION, partially funded by LREBG	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	\$14,379.81	\$8,862,309.00	\$17,658,654.00	\$3,016,287.00	\$0.00	\$2,567,179.00	\$23,242,120.00	
2	2.4	TIER 3 INSTRUCTION	All Students with Disabilities	No			All Schools	2024-27	\$2,000.00	\$3,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	
2	2.5	WALKTHROUGHS & INSTRUCTIONAL PLANS	All	No			All Schools	2024-27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2	2.6	GROWTH and DEVELOPMENT of TEACHERS and other STAFF	All	No			All Schools	2024-27	\$75,000.00	\$138,000.00	\$90,000.00	\$0.00	\$0.00	\$123,000.00	\$213,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.7	LEADER GROWTH & DEVELOPMENT	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	\$2,416,614.00	\$25,000.00	\$2,441,614.00	\$0.00	\$0.00	\$0.00	\$2,441,614.00	
2	2.8	PROFESSIONAL LEARNING COMMUNITIES	All	No			All Schools	2024-27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.1	ATTENDANCE & ENGAGEMENT	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	\$4,847,701.00	\$5,776,466.00	\$3,947,462.00	\$4,589,392.00	\$122,387.00	\$1,964,926.00	\$10,624,167.00	
3	3.2	SOCIAL EMOTIONAL SUPPORT, partially funded through LREBG	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	\$3,787,112.00	\$114,960.00	\$1,315,453.00	\$2,074,236.00	\$418,239.00	\$94,144.00	\$3,902,072.00	
4	4.1	EDUCATIONAL ENVIRONMENT	All	No			All Schools	2024-27	\$4,261,827.00	\$2,843,549.00	\$7,105,376.00	\$0.00	\$0.00	\$0.00	\$7,105,376.00	
4	4.2	COLLEGE READINESS, partially funded with LREBG	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Center High School	2024-27	\$234,538.00	\$130,200.00	\$212,672.00	\$152,066.00	\$0.00	\$0.00	\$364,738.00	
4	4.3	CAREER READINESS	All	No			All Schools	2024-27	\$232,825.00	\$269,560.00	\$60,000.00	\$299,560.00	\$0.00	\$142,825.00	\$502,385.00	
5	5.1	LITERACY SPECIALIST	All	No			Specific Schools: Dudley Elementary	2024-27	\$165,000.00	\$0.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$165,000.00	
5	5.2	MTSS SPECIALIST							\$165,000.00	\$0.00		\$165,000.00			\$165,000.00	
6	6.1	SCHOOL COUNSELOR	All	No			Specific Schools: McClellan High School	2024-27	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	
6	6.2	MATH INTERVENTION LESSONS							\$0.00	\$10,000.00		\$10,000.00			\$10,000.00	
6	6.3	ELA Intervention and Support	All	No			Specific Schools: McClellan High School		\$0.00	\$15,000.00		\$15,000.00			\$15,000.00	
6	6.4	Suspensions	All	No			Specific Schools: McClellan		\$6,000.00	\$10,000.00		\$16,000.00			\$16,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							n High School									

2026-27 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
\$55,067,733	\$9,653,301	17.530%	0.000%	17.530%	\$26,802,210.00	0.000%	48.671 %	Total:	\$26,802,210.00
								LEA-wide Total:	\$26,589,538.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$212,672.00

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	1.3	PARENT and FAMILY SUPPORTS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$277,205.00	
2	2.1	LITERACY	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$949,150.00	
2	2.3	TIER 2 INSTRUCTION, partially funded by LREBG	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,658,654.00	
2	2.7	LEADER GROWTH & DEVELOPMENT	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,441,614.00	
3	3.1	ATTENDANCE & ENGAGEMENT	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,947,462.00	
3	3.2	SOCIAL EMOTIONAL SUPPORT, partially funded through LREBG	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,315,453.00	

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 (%)
4	4.2	COLLEGE READINESS, partially funded with LREBG	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Center High School	\$212,672.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$73,817,969.00	\$75,723,792.72

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	SCHOOL CULTURE	No	\$30,950.00	\$28,309
1	1.2	OUTREACH and PARTNERSHIPS	No	\$226,291.00	\$235,516.08
1	1.3	PARENT and FAMILY SUPPORTS	Yes	\$520,525.00	\$738,340.88
1	1.4	SCHOOL SITE BELONGING GROUPS	No	\$0.00	\$0.00
2	2.1	LITERACY	Yes	\$949,150.00	\$931,791.67
2	2.2	TIER 1 INSTRUCTION	No	\$23,051,123.00	\$22,832,653.00
2	2.3	TIER 2 INSTRUCTION, partially funded by LREBG	Yes	\$21,705,141.00	\$24,481,103.81
2	2.4	TIER 3 INSTRUCTION	No	\$5,000.00	\$0.00
2	2.5	WALKTHROUGHS & INSTRUCTIONAL PLANS	No	\$0.00	\$0.00
2	2.6	GROWTH and DEVELOPMENT of TEACHERS and other STAFF	No	\$1,802,171.00	\$1,219,031.16
2	2.7	LEADER GROWTH & DEVELOPMENT	Yes	\$2,441,614.00	\$2,276,043.00

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	2.8	PROFESSIONAL LEARNING COMMUNITIES	No	\$0.00	\$0.00
3	3.1	ATTENDANCE & ENGAGEMENT	Yes	\$10,624,167.00	\$10,823,902.24
3	3.2	SOCIAL EMOTIONAL SUPPORT, partially funded through LREBG	Yes	\$3,902,072.00	\$3,579,857.19
4	4.1	EDUCATIONAL ENVIRONMENT	No	\$7,105,376.00	\$7,534,169.15
4	4.2	COLLEGE READINESS, partially funded with LREBG	Yes	\$364,738.00	\$342,108.88
4	4.3	CAREER READINESS	No	\$659,651.00	\$503,389.90
5	5.1	LITERACY SPECIALIST	No	\$275,000.00	\$163,218.36
6	6.1	SCHOOL COUNSELOR	No	\$155,000.00	\$34,358.40
6	6.2	MATH INTERVENTION LESSONS			

2025-26 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)
\$9,050,731	\$26,980,716.00	\$23,752,974.00	\$3,227,742.00	0.000%	0.000%	0.000%

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	1.3	PARENT and FAMILY SUPPORTS	Yes	\$257,447.00	\$263,083		
2	2.1	LITERACY	Yes	\$949,150.00	\$848,420		
2	2.3	TIER 2 INSTRUCTION, partially funded by LREBG	Yes	\$17,856,918.00	\$17,863,320		
2	2.7	LEADER GROWTH & DEVELOPMENT	Yes	\$2,441,614.00	\$1,613,878		
3	3.1	ATTENDANCE & ENGAGEMENT	Yes	\$3,947,462.00	\$2,074,141		
3	3.2	SOCIAL EMOTIONAL SUPPORT, partially funded through LREBG	Yes	\$1,315,453.00	\$891,995		
4	4.2	COLLEGE READINESS, partially funded with LREBG	Yes	\$212,672.00	\$198,137		

2025-26 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)
\$52,205,143	\$9,050,731	0%	17.337%	\$23,752,974.00	0.000%	45.499%	\$0.00	0.000%

Local Control and Accountability Plan 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statutes of 2024.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of EC Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
 - If the LEA has unexpended LREBG funds the LEA must provide the following:
 - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
 - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
 - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32627\(c\)\(2\)](#); and
 - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32627\(d\)](#).
 - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
 - Actions may be grouped together for purposes of these explanations.
 - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
 - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by EC Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

Requirements

School districts and COEs: [EC Section 52060\(g\)](#) and [EC Section 52066\(g\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: [EC Section 47606.5\(d\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068](#); and
- For charter schools, see [Education Code Section 47606.5](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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 students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: [EC Section 42238.024\(b\)\(1\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
<ul style="list-style-type: none"> • Enter the metric number.
Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
 - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to [EC Section 32627\(d\)](#). For information related to the required needs assessment please see the Program Information tab on the [LREBG](#)

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32627\(c\)\(2\)](#).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
 - Identify the action as an LREBG action;
 - Include an explanation of how research supports the selected action;
 - Identify the metric(s) being used to monitor the impact of the action; and
 - Identify the amount of LREBG funds being used to support the action.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 CCR Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

- 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA’s 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA’s needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA’s current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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 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 plus 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
November 2024

Establish a positive school climate that promotes a sense of belonging for all students, staff and families.



- School Culture
- Outreach & Partnerships
- Parent & Family Supports

Enhance classroom instruction to effectively impact all students through the integration of Multi-Tiered Systems of Support, evidence-based practices, and differentiated instruction.



- Literacy Focus
- Tiered Instruction
- Classroom Walkthroughs
- Professional Learning
- Leader Development
- Professional Learning Communities

Foster an inclusive and supportive educational environment that values individuals, addresses diverse learning needs, and promotes positive behavior through the implementation of a **Multiple Tiered System of Supports and Positive Behavior Supports**.



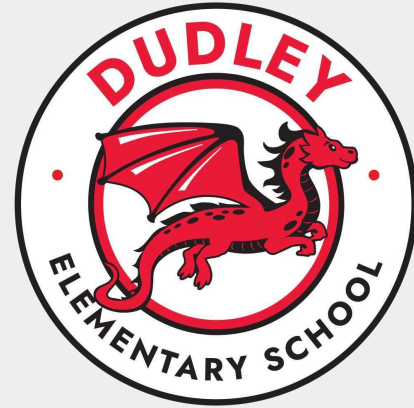
- Attendance & Engagement
- Social Emotional Support
- Diversity, Equity & Inclusion

Establish environments that cultivate learning experiences and provide paths to college and career readiness, ensuring that all students thrive.



- Educational Environment
- College Readiness
- Career Readiness

Dudley will increase academic achievement in reading and math and decrease behaviors by bridging gaps in literacy to improve student fluency and comprehension across all disciplines.



- Literacy Specialist
- MTSS Coordinator

McClellan HS will increase graduation rates, improve academic achievement, and decrease behaviors through targeted ELA and math intervention.



- Counselor