

AGENDA

JPA Executive Council

Meeting Date: Tuesday, December 16, 2025

Meeting Time: 2:00 - 4:00

Meeting Location: In person
MetroED Campus
Room 810, Building 800

Executive Council Members:

• Dr. Robert Bravo	Campbell Union HSD	Superintendent
• Glenn Vander Zee	East Side Union HSD	Superintendent
• Heath Rocha	Los Gatos-Saratoga UHSD	Superintendent
• Cheryl Jordan	Milpitas Unified SD	Superintendent
• Nancy Albarrán	San Jose Unified SD	Superintendent
• Dr. Damon Wright	Santa Clara Unified SD	Superintendent
• Erin O'Neill	Metropolitan Education District	Superintendent

Agenda Items

1. Welcome & Agenda Overview
2. Public Comment
3. Approval of Agenda
4. Approval of Minutes - [August 22, 2025](#)
5. Approval of Minutes - [October 14, 2025](#)
6. Information Items
 - a. Upcoming Programs
 - i. [AI Engineering Course Presentation](#) - Instructor, Jesus Correa
 - ii. SVAE: Automotive Services
 - iii. SVAE: Metals Technology
 - iv. SVAE: GED for Spanish Speakers
 - b. [First Interim Budget and Budget Projections](#)
 - c. Possible Reduction in Force Timeline
 - i. JPA Student Commitment - January 15
 - ii. Retirement & Resignation Offer - January 29
 - iii. Possible Resolution - February Board Meeting

- d. Enrollment Planning ([Anticipated Enrollment Capacity](#))
 - i. January 15th Commitment of Student Numbers for 2026-2027 (MBA 14.1)
 - ii. Registration Open - January 20
 - iii. Options for non-JPA seats
- e. Solar Project
- f. Enrollment - Request for Information
 - i. [Retention by Program by A.M. and P.M.](#)
 - ii. [Degree Students & First Choice](#)
 - 1. 948 → First Choice, 70%
 - 2. 242 → NOT First Choice, 18%
 - 3. 38 → Incorrect course codes
 - 4. 128 → Unknown - online registration errors
 - iii. Leland count confirmation
 - iv. Reasons for return to home schools
- g. Grants Status
 - i. CTEIG (1.6 million)
 - ii. SWF (1.4 million)
 - iii. County SWF for Summer Exploration (SCCOE - \$207,000)
 - 1. Registration for JPA opens February 9
 - 2. Registration for non-JPA opens March 23
 - 3. Free to all students
 - iv. Six CTEFP Grants (\$7.2 million)
 - v. Sobrato Philanthropies (\$200,000)
 - vi. California Apprenticeship Initiative (\$2,500 x #students)
Ironworkers Registered Pre-Apprenticeship Implementation
- h. School Services of California Update
- i. District Preferred JPA EC Notifications
 - i. Campbell UHSD: Dr. Robert Bravo
 - ii. ESUHSD: Glenn Vander Zee
 - iii. LGSUHSD: Heath Rocha
 - iv. MUSD: Cheryl Jordan & Dorothy Reconose
 - v. SCUSD: Damon Wright & Mark Schiel
 - vi. San Jose: Nancy Albarrán and Seth Reddy

7. Action: NONE

Future Meetings:

Regular Executive Council Meetings: 2:00-4:00 PM	Instructional Council Meetings 11:30 -1:00 PM
Tuesday, October 14, 2025 <i>*Includes Superintendents or their designee and MetroED Board members</i>	Thursday, October 16, 2025
Tuesday, December 16, 2025	Thursday, December 18, 2025
Tuesday, February 24, 2025 12:30-2:30 - Includes lunch by Culinary Arts Students	Thursday, February 19, 2026 Will work to move to week of February 23
Tuesday, March 31, 2026	Thursday, April 2, 2026



Metropolitan Education District
Meeting Minutes
JPA Executive Council Special Meeting

Meeting Date: Friday, August 22, 2025

Meeting Time: 12:30-12:45 PM

Meeting Location: Virtual

Meeting started at 12:36 PM

Attendees:

Robert Bravo	Superintendent CUHSD
Glenn Vander Zee	Superintendent ESUHSD
Patrick Bernhardt	Senior Executive Director, Business Services LGSUHSD
Cheryl Jordan	Superintendent MUSD
Mark Schiel	Deputy Superintendent of Operations / Chief Business Official SCUSD
Seth Reddy	Chief Business Officer SJSUD
Erin O'Neill	Superintendent MetroED
Wendy Zhang	Chief Business Official MetroED
Ron Lebs	Consultant MetroED

1. Approval of Agenda

Motion to approve the agenda

Discussion: None

Moved By: Robert Bravo

Second By: Mark Schiel

Final Resolution: Motion Carried

Voting:

6 Favor

0 Opposed

0 Abstain

0 Absent

2. Approval of Public Storage Property Lease - Capitol Expressway

- a. [Memo Commercial Property Update](#) - Capitol Expressway Auto Mall Properties
- a. Approve [Restated Ground Lease with Public Storage \(Redlined\)](#) & [Restated Ground Lease with Public Storage \(Clean\)](#)

Motion to approve the Public Storage Property Lease

Discussion: Ron Lebs provided a 60-second overview of the public storage lease, noting that there was a minor change regarding common area costs related to hazardous waste.

Moved By: Mark Schiel

Second By: Seth Reddy

Final Resolution: Motion Carried

Voting:

6 Favor

0 Opposed

0 Abstain

0 Absent

3. **Information: Updated Solar Project Easement and Power Purchase Agreement**

Superintendent O'Neill provided a brief update on the solar project easement, noting that they have been working with San Jose and CBO Reddy to create an amenable agreement that doesn't affect SJUSD housing project on the MetroED campus. There are still a few things to work through on the contract, and they are meeting with CBO Reddy next week to finalize the details. Once the agreement is in a good place with SJUSD, the board package will be brought forward for JPA Governing Board approval. The MetroED team has also worked with Luminance to mitigate any damages, and any damages due to the delay will likely be absorbed in the future power purchase agreement.

Regular Executive Council Meetings: 2:00-4:00 PM	Instructional Council Meetings 11:00 AM -1:00 PM
Tuesday, October 14, 2025 <i>*Includes Superintendents or their designee and MetroED Board members</i>	Thursday, October 16, 2025
Tuesday, December 16, 2025	Thursday, December 18, 2025
Tuesday, February 17, 2026	Thursday, February 19, 2026
Tuesday, March 31, 2026	Thursday, April 2, 2026

Meeting adjourned 12:42 PM



Metropolitan Education District
Meeting Minutes
JPA Executive Council Meeting

Meeting Date: Tuesday, October 14, 2025

Meeting Time: 2:00-3:30 PM

Meeting Location: In Person

Meeting started at 2:10 PM

Attendees:

Robert Bravo	Superintendent CUHSD
Glenn Vander Zee	Superintendent ESUHSD
Heath Rocha	Superintendent LGSUHSD
Cheryl Jordan	Superintendent MUSD
Nancy Albarrán	Superintendent SJSUD
Erin O'Neill	Superintendent MetroED
Dorothy Reconose	Chief Business Official MUSD
Kiran Grewal	Assistant Superintendent MetroED
Seth Reddy	Chief Business Officer SJSUD
Katherine Tseng	Board Trustee LGSUHSD
Chris Norwood	Board Trustee MUSD
Brian Wheatley	Board Trustee SJUSD

Introductions

Superintendent O'Neill welcomed the Executive Council members and Governing Board members. This is the first regular meeting for the 2025-26 school year of the JPA Superintendents. Superintendent O'Neill reviewed the Meeting Agenda mentioning the following Discussion & Action items: Vision 2030; Solar Project Easement & Power Purchase Agreement with Luminace, Solar DG CA Metro Ed, LLC; Enrollment/ EOY Data by District; Grants in Progress; School Services of California Contract; and new dates for February 2026 meeting.

APPROVAL OF MINUTES

1. Executive Council Meeting April 22, 2025; *Updated to remove Dr. Robert Bravo from list of attendees due to his absence at that meeting.*

Motion to approve minutes

Discussion: None

Moved By: Superintendent Rocha

Second By: Superintendent Jordan

Final Resolution: Motion Carried

Voting:

6 Favor

0 Opposed

0 Abstain

0 Absent

2. Executive Council Special Meeting May 30, 2025

Motion to approve minutes

Moved By: Superintendent Bravo

Second By: Superintendent Rocha

Final Resolution: Motion Carried

Voting:

6 Favor

0 Opposed

0 Abstain

0 Absent

3. Executive Council Special Meeting August 22, 2025

Minutes will be updated with two changes and return at a later meeting for approval: Reflect Superintendent Rocha's alternate, Patrick Bernhardt was in attendance; Finalize the last sentence under section 3. Information: Updated Solar Project Easement and Power Purchase Agreement.

INFORMATION ITEMS

a) Strategic Plan Update – Vision 2030

Superintendent O'Neill presented a video overview of their new Vision 2030 strategic plan, which was developed through a collaborative process involving stakeholder input. The plan outlines goals and priorities across various pillars, and Superintendent O'Neill plans to provide more detailed implementation plans at a future meeting.

b) Solar Project Easement & Power Purchase Agreement with Luminace, Solar DG CA Metro Ed, LLC

MetroED has been working with Luminace and the SJUSD to finalize an agreement for a solar project easement. The agreement is ready to be presented to the individual member district boards for approval, as required by the JPA agreement. The council discussed the JPA agreement language around this type of

property-related decision and agreed it would be helpful to review and potentially update that language in the future.

c) Enrollment

Superintendent O'Neill provided an overview of current enrollment data, including removal of some programs. The council discussed MetroED's overall capacity, program offerings, and strategies for filling seats and ensuring fiscal responsibility, with an assessment of programs. There was interest in understanding the costs and financial implications of different programs, as well as how MetroED's offerings compare to other similar centers.

d) End of Year Data by District

e) Grants In Progress

- CTEIG Grant Request: \$2.7 million – will likely only receive \$1.7 million
- Strong Workforce Grant Request: \$1.4 million
- Sobrato Philanthropies Grant Request: \$250,000 (original was \$3m for Culinary modernization)
- Invited to apply for Congressionally Directed Funding (Schiff)

f) School Services of California Contract

- Orientation (October 6)
- Data Request (Includes John Gray interviewing Superintendents)
- HR Study, Revenue & Expense Study, Facilitation Support Services

g) Facilities Assessment

Superintendent O'Neill shared that they have contracted with Bartos Architecture to conduct a comprehensive facilities assessment and develop a 10-year plan for addressing facility needs and priorities. This assessment is intended to help inform future facility-related funding opportunities.

h) JPA EC Attendees

Superintendent O'Neill asked JPA EC members who they would like JPA EC meeting invitations to go to:

- SJUSD – Superintendent Albarran & CBO Reddy
- MUSD – Superintendent Jordan & CBO Reconose
- LGSUHSD – Superintendent Rocha
- ESUHSD – Superintendent Vander Zee
- CUHSD – Superintendent Bravo
- SCUSD – (absent) Superintendent O'Neill will include Superintendent Wright & CBO Schiel

ACTION

a) New date and time for February JPA EC

Motion to change the February JPA EC meeting date and time to February 24, 2025 at 12:30 PM and include lunch.

Moved By: Superintendent Bravo

Second By: Superintendent Vander Zee

Final Resolution: Motion Carried

Voting:

6 Favor

0 Opposed

0 Abstain

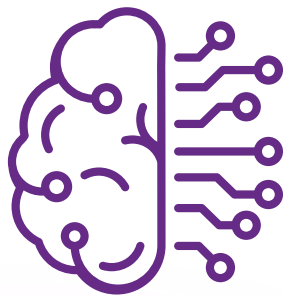
0 Absent

a) Approved Meeting Dates for 2025-2026

Regular Executive Council Meetings: 2:00-4:00 PM <i>Two times per year required by the JPA Agreement; Recent historical practice has been two times per year</i>	Instructional Council Meetings 11:30 -1:00 PM Four times per year required by the JPA Agreement
Tuesday, December 16, 2025	Thursday, December 18, 2025
Tuesday, February 24, 2026 <i>*Updated*</i> From 12:30 – 2:30 PM w/ lunch	Thursday, February 19, 2026 *
Tuesday, March 31, 2026	Thursday, April 2, 2026

*Superintendent O'Neill will work with Assistant Superintendent Grewal to adjust February Instructional Council meeting.

Meeting adjourned 3:40 PM



AI ENGINEERING

EXPLORING CREATIVITY WITH ARTIFICIAL INTELLIGENCE



Silicon Valley
Career Technical Education

Presented By:
Jesus Correa

Topics

01 About Me

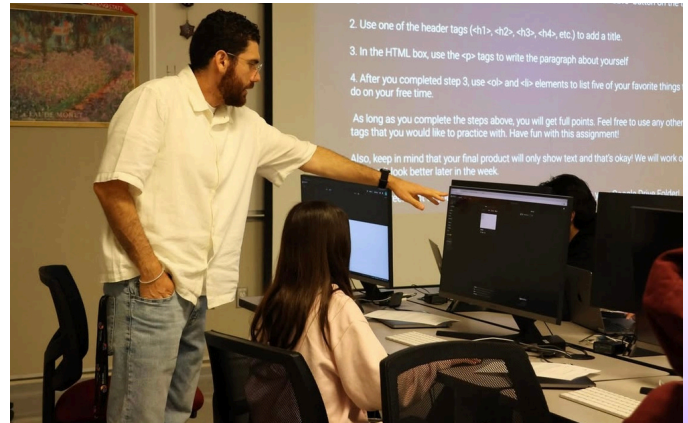
02 Why AI?

03 How AI?

04 Beyond The Classroom

ABOUT ME

- Born in San Jose
- Oak Grove High School
- De Anza College
 - A.T. Math, Science, Engineering
- San Francisco State University (SFSU)
 - B.S. in Computer Science
- Employed by MAPin in 2018
- SVCTE as Mobile Apps & Web Development Teacher and Lecturer at SFSU in 2023
- 2025 Providing assistance where needed
 - Breaking Down the Walls
 - Subbing



01

WHY AI?

- AI is the fastest job sector globally
- \$100k+ average salaries in local industries
- Students learn future proof skills: problem solving, coding, ethics
- Builds equity and access into emerging tech careers



02

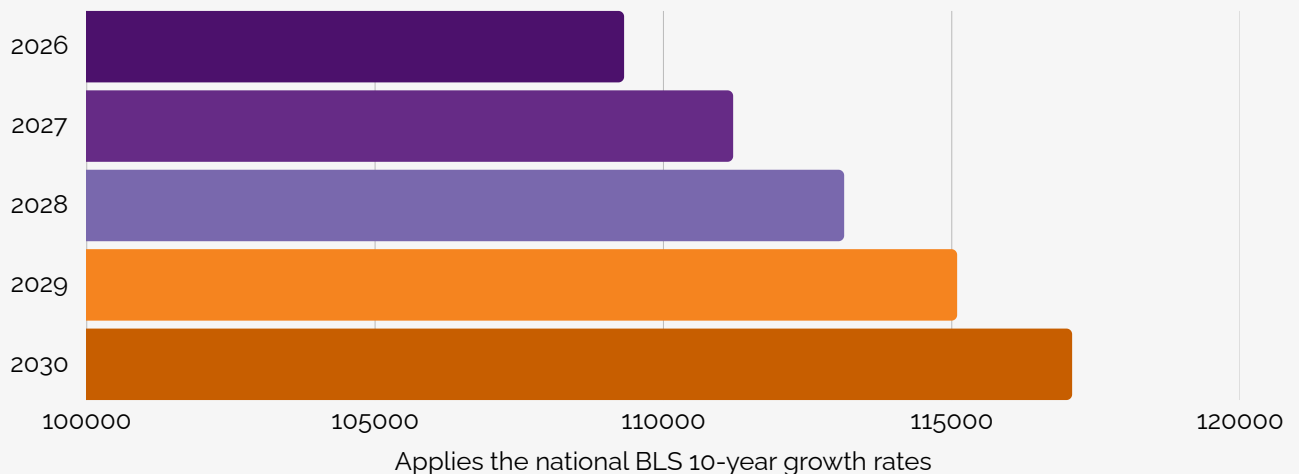
WHY AI? - DATA

- Currently, there is no AI pathway but we can get an idea of the number of occupations we can expect based on the Computer Science pathway occupations.
- AI and computer science skills are in high demand across nearly every industry from healthcare and education to manufacturing and finance.
- Early exposure to AI and programming prepares students for college and careers in fields that are transforming the global economy.
- Strong regional growth reflects Silicon Valley's leadership in innovation and the ongoing need for skilled technical talent.

03

WHY AI? - DATA

Number of AI related jobs in the San Jose–Sunnyvale–Santa Clara MSA According to the Bureau of Labor Statistics



04

HOW AI?

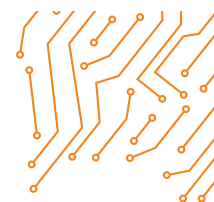
- The success of this program will be grounded in excellence. Built on the 12 ACTE Elements of High Quality CTE, the framework that ensures our AI pathway is rigorous, relevant, and sustainable.



05

ACT Element One

Standards-aligned Integrated Curriculum



500-hour pathway aligned to state standards and UC "d" approval opportunity

Python, Machine Learning, Data Science, Robotics, Computer Vision

Integration with math foundations, ethics, and real-world applications

06

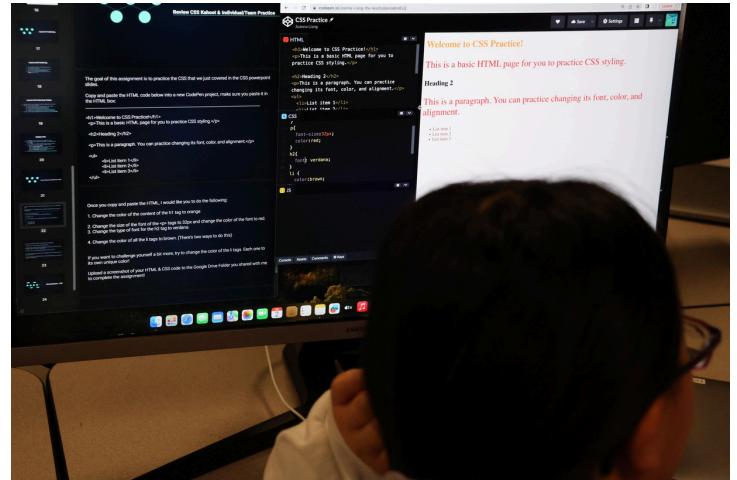
ACT Element Two

Sequencing and Articulation

Pathway connected to
Cybersecurity, Mechatronics,
and Data Science

Dual-enrollment partnership
goals with community
colleges

Student credentials: AI
practitioner badges, industry
micro-certs



07

ACT Element Three

Student Assessment



Portfolio-based evaluation
including GitHub repositories,
demo videos, technical
documentation

Rubrics aligned to industry
competencies: accuracy,
innovation, teamwork,
communication

Projects scored by both
instructor and industry
advisory members

08

ACT Element Four

Prepared Effective Program Staff

Ongoing PD in AI, robotics,
and data science

NVIDIA Teaching Kit

Collaboration with programs



09

ACT Element Five

Engaging Instruction



50% lab-based instruction
with Raspberry Pi, drones,
and robots

Interactive challenges and
ethical AI debates

Student-driven exploration
and problem-solving

10

ACT Element Six

Access & Equity

Inclusive outreach through district partners

Scaffolded Python instruction for all experience levels

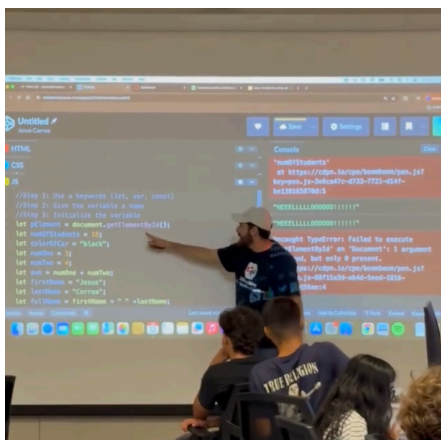
Equipment access and flexible learning environments



11

ACT Element Seven

Facilities, Equipment, Technology, and Materials



Modern AI Environment

Industry-Grade Software

Cloud computing

12

ACT Element Eight

Business and Community Partnership

NVIDIA, Apple, & local tech employers as advisory partners

Guest speakers, mentor sessions, and site visits

Industry board input on curriculum and assessment



13

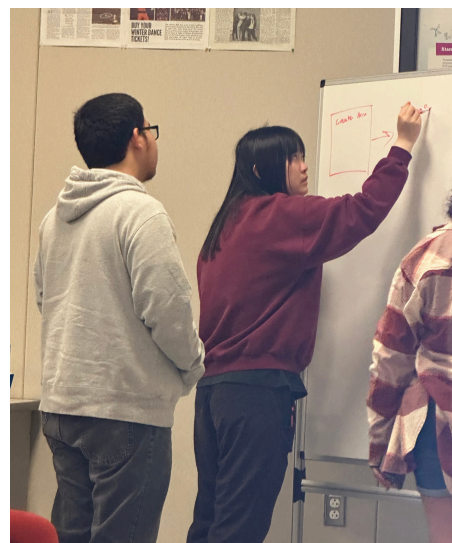
ACT Element Nine

Student Career Development

Career mapping toward AI, robotics, and other Computer Science fields

Resume building, LinkedIn setup, and portfolio coaching

Exposure to real-world problem solving through projects



14

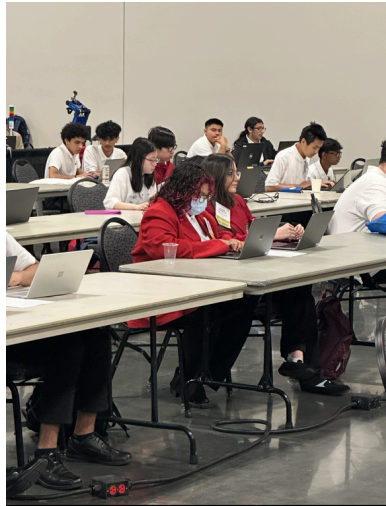
ACT Element Ten

Career & Technical Student Organizations

**SkillsUSA participation in
Python Programming**

**On-campus innovation
challenges and hackathons**

**Leadership development
through peer mentorship**



15

ACT Element Eleven

Work Based Learning



**Job-shadowing, mentorship,
field trips, and on-campus
automation projects**

**Industry challenges through
online innovation and micro-
internship platforms.**

**AI projects at showcases to
demonstrate skills**

16

ACT Element Twelve

Data and Program Improvement

Annual review using student outcomes and advisory input

Feedback loop through surveys and project rubrics

Classroom observations and assessments



17

HOW AI - BUDGET

Start up costs - Year 1

- We are turning the Mobile Apps & Web Development class into an AI-focused program without big new costs using what we already have and free tools.

Item	Units	Cost Per Unit	Total
Raspberry Pi AI Kit	70	\$200	\$14,000
Mini Drones - DJI Tello	70	\$150	\$10,500
Classroom Infrastructure	N/A	N/A	\$3,000
Wheelson - AI Car Kit	25	\$71.49	\$1,800
Soldering Pen Kit	15	\$9.99	\$150
		Total	\$29,450

18

HOW AI - BUDGET

Recurring costs

- Ongoing costs are low mainly storage, small supplies, and occasional maintenance. Most of our software tools are free, and we're using the equipment we already have.

Item	Units	Cost Per Unit	Total
Electricity	N/A	N/A	\$600
Cloud Computing Credits	70	\$30	\$2,100 (Offset by NVIDIA)
Maintenance	N/A	N/A	\$1,000
Contingency Fund	N/A	N/A	\$1,000
		Total	\$2,600

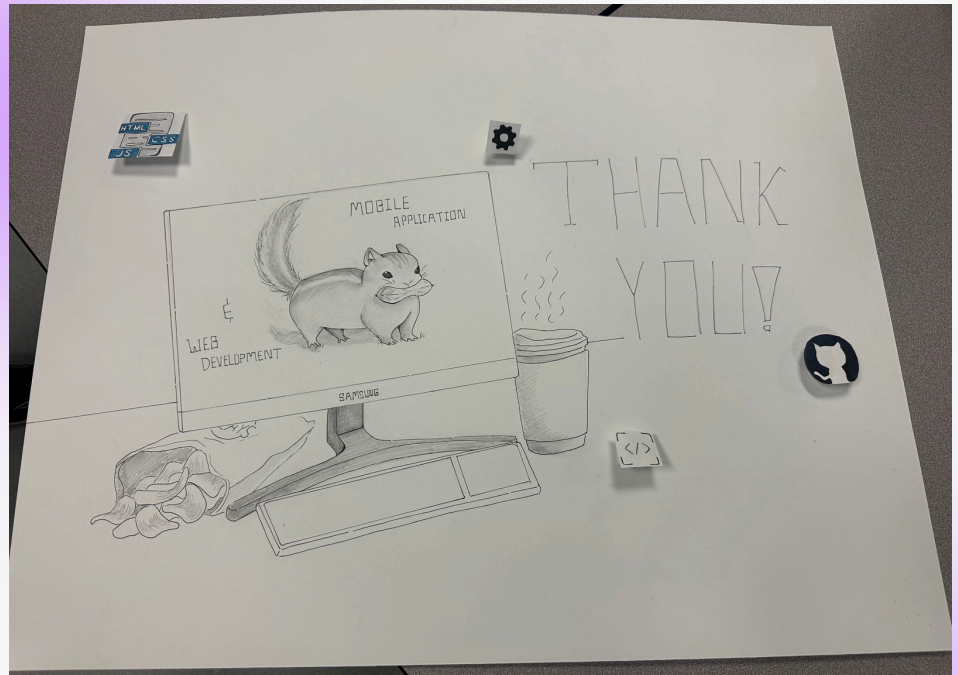
18

BEYOND THE CLASSROOM

- Continue in college pathways such as Computer Science, Engineering, or different pathway in community colleges, CSUs, or UCs
 - Associates degrees in AI related fields
 - Bachelors degrees in AI related fields
- Students can qualify for jobs in the following departments:
 - IT Support Specialist
 - Help Desk Technician
 - Junior Systems Administrator
 - Technical Support Associate

19

THANK YOU!





2025-26 First Interim Budget Update

December 10, 2025

Purpose & Process

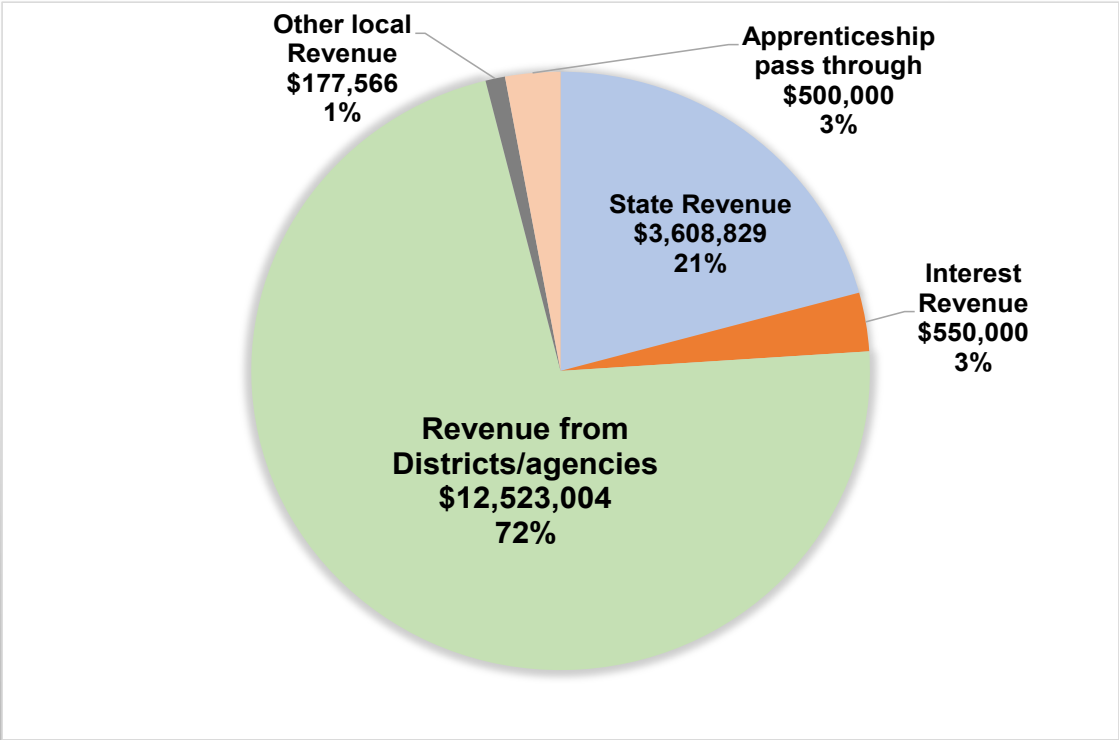
- ❖ A snapshot of the District's financial position
- ❖ We need to file a financial certification
 - Positive ✓
 - Qualified
 - Negative
- ❖ Used the actual financial data as of Oct. 31, 2025 to project for the current year and two subsequent years

General Fund: Overview in Comparison to the Adoption

Projected Ending Fund Balance	First Interim (Dec. 2025)	Adoption (Jun. 2025)	Difference
2025-26	\$16.134M	\$16.073M	\$60K
2026-27	\$14.840M	\$14.714M	\$130K
2027-28	\$13.148M	\$12.830M	\$318K

3

2025-26 General Fund Revenue:\$17,359,399

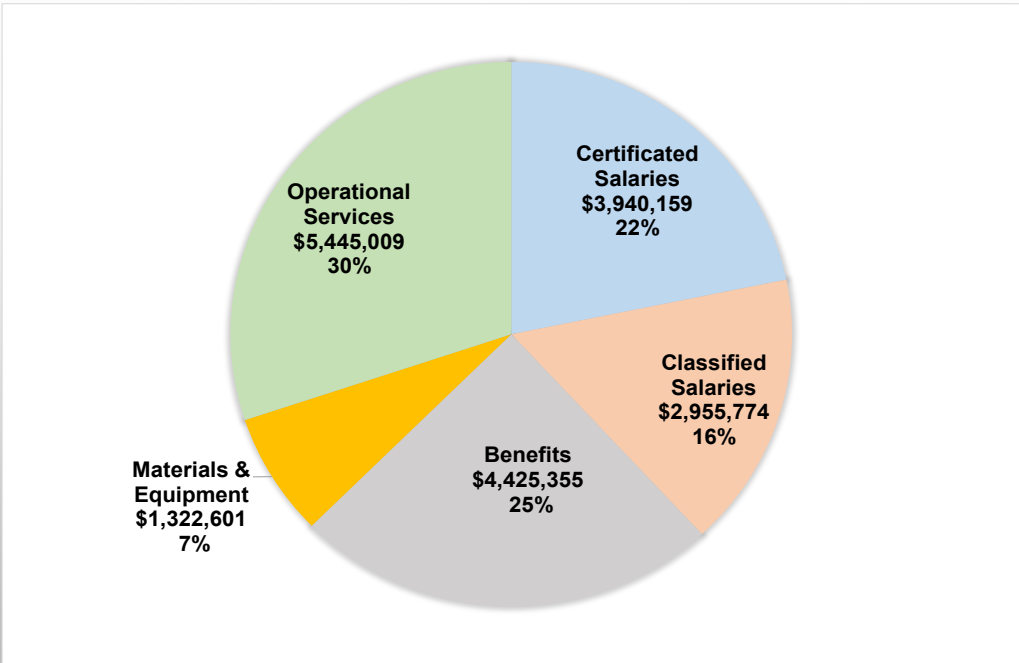


General Fund Revenue Projection Factors

	2024-25 Actual	2025-26 First Interim	2026-27 Year 1 Projection	2027-28 Year 2 Projection
Statutory Funding COLA	1.07%	2.30%	3.02%	3.42%
Enrollment from JPA Member Districts	1,311	1,327	1,273	1,273
Enrollment from Non-JPA	69	29	40	40
Total Enrollment for funding	1,380	1,356	1,313	1,313
Annual Funding for JPA Member Districts	\$8,456	\$9,213	\$9,491	\$9,816
Annual Funding for Non-JPA Student (10% + transportation)	\$9,302	\$10,134	\$10,440	\$10,798

5

2025-26 General Fund Expenditure:\$18,088,898



Total Salary and Benefits costs are 63% of total expenditures

Staffing	2025-26 FTE
SVCTE Certificated	25.75
SVCTE Management	6.375
SVCTE Classified	7.5
Central Office Management	6.2
Central Office Classified	23.8
Total Staffing	69.625

6

Statutory Benefit and H&W Rate

	23-24	24-25	25-26	26-27	27-28
STRS (Certificated)	19.10%	19.10%	19.10%	19.10%	19.10%
PERS (Classified)	26.68%	27.05%	26.81%	26.40%	26.90%
Social Security	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%
Unemployment Insurance	0.05%	0.05%	0.05%	0.05%	0.05%
Worker's Comp	1.78%	1.74%	1.97%	2.23%	2.52%
Certificated	22.38%	22.34%	22.57%	22.83%	23.12%
Classified	36.16%	36.49%	36.48%	36.33%	37.12%

The District pays up to \$24,500 per FTE each year toward medical, dental, and life insurance benefits.

It is a **Composite Cap**, meaning the total district contribution equals the number of FTEs multiplied by \$24,500. It is calculated as a total pool for all employees, not individually

2025-26: \$22,295 over the total cap

7

MYP- General Fund

	2023-24 Audited Actuals	2024-25 Unaudited Actual	2025/26 First Interim	2026/27 Projection Year 1	2027/28 Projection Year 2
Revenue					
Federal Revenue	\$0	\$0	\$0	\$0	\$0
Other State Revenue	\$3,147,593	\$4,252,287	\$3,608,829	\$2,934,809	\$2,686,713
Local Revenue	\$16,062,772	\$14,985,203	\$13,750,570	\$13,578,063	\$13,905,575
Total Revenue	\$19,210,365	\$19,237,490	\$17,359,399	\$16,512,872	\$16,592,288
Expenditures					
Certificated Salaries	\$4,099,966	\$4,451,417	\$3,940,159	\$3,993,624	\$4,043,624
Classified Salaries	\$3,080,400	\$3,260,339	\$2,955,774	\$3,016,586	\$3,071,586
Benefits	\$4,017,171	\$4,375,170	\$4,425,355	\$4,684,126	\$4,763,823
Books and Supplies	\$1,083,404	\$1,078,338	\$1,322,601	\$934,344	\$934,344
Services & Operating Expenses	\$4,407,728	\$5,088,308	\$5,439,165	\$5,387,909	\$5,478,025
Capital Outlay	\$299,283	\$765,901	\$207,623	\$0	\$0
Other Outgo (Excluding Transfers of Indirect Costs)					
Other Outgo (Transfers of Indirect Costs)	(\$215,711)	(\$222,972)	(\$201,779)	(\$201,779)	\$0
Total Expenditures	\$16,772,241	\$18,796,500	\$18,088,898	\$17,814,810	\$18,291,403
Excess (Deficiency) of Revenues over Expenditures	\$2,438,124	\$440,990	(\$729,499)	(\$1,301,938)	(\$1,699,115)
Other Financing Sources/Uses					
Interfund Transfers In	\$2,000,000	\$0	\$0	\$0	\$0
Total Sources and Uses	\$2,000,000	\$0	\$0	\$0	\$0
Net Increase (Decrease) in Fund Balance	\$4,438,124	\$440,990	(\$729,499)	(\$1,301,938)	(\$1,699,115)
Beginning Fund Balance	\$11,985,091	\$16,423,215	\$16,864,204	\$16,134,705	\$14,832,766
Adjustments					
Ending Fund Balance	\$16,423,215	\$16,864,205	\$16,134,705	\$14,832,766	\$13,133,651

8

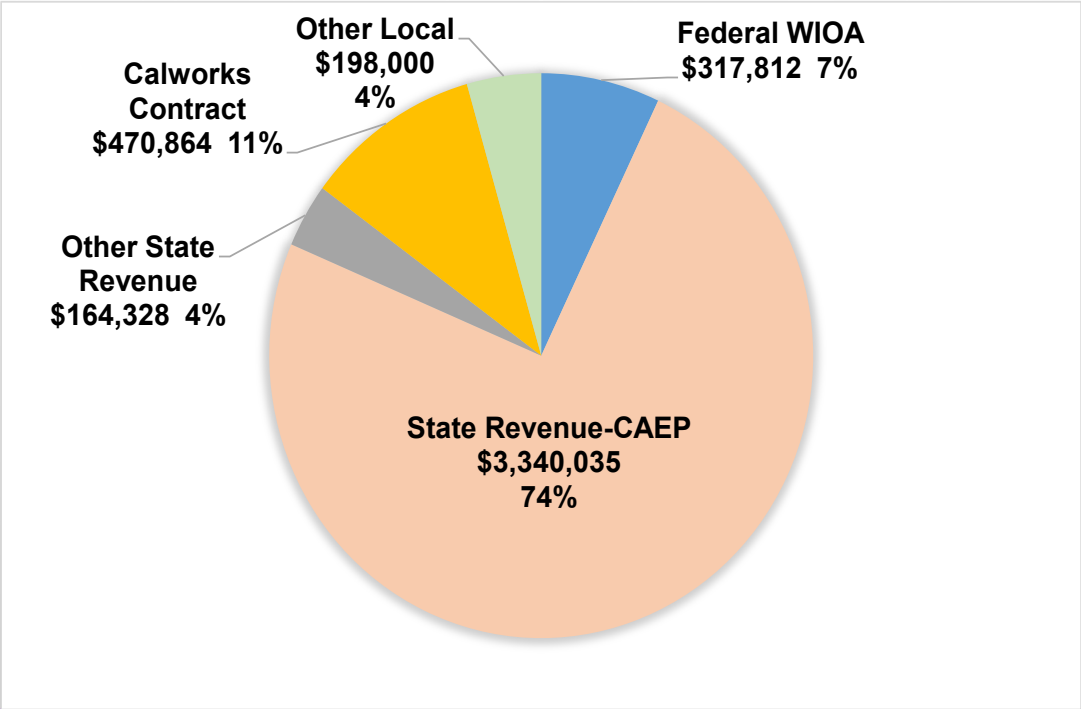
SVAE Adult ED Fund

Overview in Comparison to the Adoption

Projected Ending Fund Balance	First Interim (Dec. 2025)	Adoption (Jun. 2025)	Difference
2025-26	\$1.12	\$883K	\$237K
2026-27	\$141K	\$0	\$141K
2027-28	\$0	\$0	\$0

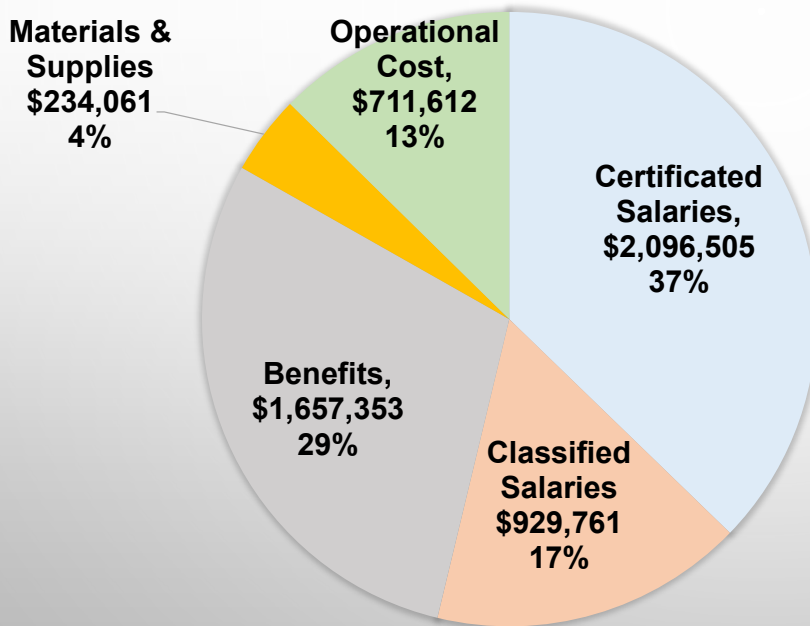
9

Adult Education Fund Revenue: \$4,491,039



10

Adult Education Fund Expenditure: \$5,629,292



Total salary and benefits costs are 83% of total expenditures

Staffing	2025-26 (FTE)
SVAE Certificated	18.1539
SVAE Management	4.625
SVAE Classified	9.2126
Central Office Management	0.8
Central Office Classified	3.5
Total FTEs	36.2915

11

Adult Ed MYP

	2023/24 Audited Actuals	2024/25 Unaudited Current Year	2025/26 First Interim Projection	2026/27 Projection Year 1	2027/28 Projection Year 2
Statutory COLA	8.22%	1.07%	2.30%	3.02%	3.42%
Revenue					
Federal Revenue	\$342,083	\$295,584	\$317,812	\$317,812	\$317,812
Other State Revenue	\$3,767,673	\$3,494,017	\$3,504,363	\$3,600,239	\$3,717,920
Local Revenue	\$870,058	\$781,802	\$668,864	\$668,864	\$668,864
Total Revenue	\$4,979,814	\$4,571,403	\$4,491,039	\$4,586,915	\$4,704,596
Expenditures					
Certificated Salaries	\$1,915,775	\$1,990,845	\$2,096,505	\$2,058,741	\$2,079,741
Classified Salaries	\$638,166	\$903,636	\$929,761	\$944,761	\$959,761
Benefits	\$1,316,587	\$1,501,578	\$1,657,353	\$1,695,870	\$1,756,001
Books and Supplies	\$290,532	\$283,497	\$234,061	\$183,117	\$50,310
Services & Operating Expenses	\$549,247	\$409,614	\$496,137	\$496,137	\$0
Capital Outlay	\$184,878	\$68,834	\$13,696	\$0	\$0
Other Outgo (Excluding Transfers of Indirect Costs)					
Other Outgo (Transfers of Indirect Costs)	\$215,711	\$222,971	\$201,779	\$190,623	\$0
Total Expenditures	\$5,110,895	\$5,380,975	\$5,629,292	\$5,569,249	\$4,845,813
Excess (Deficiency) of Revenues over Expenditures	(\$131,082)	(\$809,572)	(\$1,138,253)	(\$982,334)	(\$141,217)
Other Financing Sources/Uses					
Interfund Transfers In					
Interfund Transfers Out					
Other Sources/Uses					
Total Sources and Uses	\$0	\$0	\$0	\$0	\$0
Net Increase (Decrease) in Fund Balance	(\$131,082)	(\$809,572)	(\$1,138,253)	(\$982,334)	(\$141,217)
Beginning Fund Balance	\$3,202,458	\$3,071,377	\$2,261,805	\$1,123,552	\$141,217
Ending Fund Balance	\$3,071,377	\$2,261,805	\$1,123,552	\$141,217	\$0

12

Staff's Recommendation

**Submit a Positive
Certification to the Santa
Clara County Office of
Education**

2026-2027 - Projected Capacity

AI Engineering	66
Animation	66
Auto Collision/Repair & Ref.	66
Clean Diesel Tech	0
Construction Tech & Advanced	66
Culinary Arts & Advanced	66
Cybersecurity	66
Dental Assisting	132
Electrical Maintenance	66
Electrical Vehicle/Auto Services	66
Fashion Design & Advanced	66
Film and Video & Advanced	66
Fire Science/First Responder & Advanced	66
Forensic Science	66
HVAC	66
Law Enforcement	66
Mechatronics Engineering	66
Medical Assisting & Advanced	132
Medical Science/Health Careers	66
Metals Technology & Advanced	66
Nursing Careers	66
Pharmacy Technician	66
Sports Medicine & Advanced	66
Veterinary Science	66
Total	1650

FIRST DAY				CENSUS DAY				Retention (%)		
Course	AM	PM	Total	Course	AM	PM	Total	CENSUS RET AM	CENSUS RET PM	CENSUS RET TOTAL
Animation	24	32	56	Animation	24	28	52	100%	88%	93%
Auto Collision Repair & Refin.	33	33	66	Auto Collision Repair & Refin.	32	32	64	97%	97%	97%
Clean Diesel Technology	35	30	65					0%	0%	0%
Construction Technology	33	34		Construction Technology	33	31	64	100%	91%	
Construction Technology, Adv				Construction Technology, Adv		2	2			
Culinary Arts	28	32	60	Culinary Arts	30	29	59	107%	91%	98%
Culinary Arts, Adv	2		2	Culinary Arts, Adv	1		1	50%		50%
Cybersecurity	23	26	49	Cybersecurity	19	20	39	83%	77%	80%
Dental Assisting	68	52	120	Dental Assisting	65	37	102	96%	71%	85%
Electric Vehicle/Auto Services	33	33	66	Electric Vehicle/Auto Services	33	32	65	100%	97%	98%
Fashion Design	24	26		Fashion Design	28	30	58	117%	125%	
Fashion Design, Adv	2	5	7	Fashion Design, Adv	2	4	6	100%	80%	86%
Film and Video	20	19	39	Film and Video	18	13	31	90%	68%	79%
Film and Video, Adv		6	6	Film and Video, Adv		6	6		100%	100%
Fire Science/First Resp, Adv	2	4	6	Fire Science/First Resp, Adv	4	4	8	200%	100%	133%
Fire Science/First Responder	33	29	62	Fire Science/First Responder	31	26	57	94%	90%	92%
Forensic Science	33	30	63	Forensic Science	28	32	60	85%	107%	95%
HVAC	35	34	69	HVAC	36	33	69	103%	97%	100%
Law Enforcement	32	29	61	Law Enforcement	29	27	56	91%	93%	92%
Mechatronics Engineering	28	26	54	Mechatronics Engineering	26	21	47	93%	81%	87%
Medical Assisting	70	61	131	Medical Assisting	68	59	127	97%	97%	97%
Medical Assisting, Adv			0	Medical Assisting, Adv	1	3	4			
Medical Science/Health Careers	33	32	65	Medical Science/Health Careers	33	33	66	100%	103%	102%
Metals Technology	30	30	60	Metals Technology	31	31	62	103%	103%	103%
Metals Technology, Adv	7	4	11	Metals Technology, Adv	9	3	12	129%	75%	109%
Nursing Careers	33	32	65	Nursing Careers	35	30	65	106%	94%	100%
Pharmacy Technician	26	30	56	Pharmacy Technician	31	21	52	119%	70%	93%
Sports Medicine	30	23	53	Sports Medicine	32	22	54	107%	96%	102%
Sports Medicine, Adv	2	2	4	Sports Medicine, Adv	2	2	4	100%	100%	100%
Veterinary Science	33	33	66	Veterinary Science	35	29	64	106%	88%	97%
Grand Total	752	727	1479	Grand Total	716	640	1356	95%	88%	92%

Student Drops at SVCTE – Summer & Fall 2025 – AI Analysis – Top 10 Themes

CUHSD

1. Schedule change or conflict at home high school
2. Job or work schedule conflicts
3. Graduation plan or credit needs
4. Extracurricular commitments
5. Transportation or timing challenges
6. Student no longer interested in pathway
7. Program misalignment with student goals
8. Student unable to meet program requirements
9. Student issues while enrolled at SVCTE
10. Health or personal reasons

ESUHSD

1. Schedule conflict at home school
2. Graduation credit requirements
3. Excessive academic load
4. Work or job conflicts
5. Student interest changed
6. Transportation challenges
7. Extracurricular conflicts
8. Program not what student expected
9. Attendance concerns
10. Personal or family reasons

LGSUHSD (9 total withdrawals)

1. Changed mind
2. Student wants to be on home high school campus for senior year
3. Student needs to bring up grades at home high school
4. Class was cancelled and student only wanted Electrical
5. Determined he wants to get his GED and finish high school now
6. Dropped class by SVCTE
7. Not enjoying the class
8. Student preferred to remain at home high school for classes
9. Personal reasons not related to SVCTE

MUSD (6 total withdrawals)

1. Needed to switch sessions – requested time was not available
2. Class the student enrolled in was dropped
3. Schedule change or conflict at home school
4. Student unable to enroll in desired Nursing program
5. Student did not meet program requirements
6. Student issues at SVCTE

SCUSD

1. Class cancelled
2. Schedule conflict at home school
3. Excessive academic load
4. Student no longer interested
5. Program or course discontinued
6. Safety concerns (reported by family)
7. Did not enjoy the class
8. Course not what student expected
9. SVCTE program cancelled
10. Change in student plans

SJUSD

1. Schedule conflict at home school
2. Student decided SVCTE was not a good fit
3. Academic workload too heavy
4. Interest changed after enrollment
5. Transportation challenges
6. Graduation planning needs
7. Personal reasons
8. Attendance issues
9. Work schedule conflicts
10. Course not matching expectations