

Berryessa Union School District

981 RIDDER PARK DRIVE
SAN JOSE, CA 95131

PROPOSED BUDGET

2026-2027



Roxane Fuentes, Ed.D., Superintendent

BOARD MEMBERS

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Board President

Khoa Nguyen
Board Vice President

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DISTRICT ADMINISTRATION

Roxane Fuentes, Ed.D.
Superintendent

Josh Quitariano
Assistant Superintendent
Business Services

Joseph McCreary, Ed.D.
Assistant Superintendent
Education Services

Ricardo Cabrera
Assistant Superintendent
Human Resources

Berryessa Union School District

981 Ridder Park Drive, San Jose, CA 95131

WELCOME TO OUR SCHOOLS

Brooktree Elementary
School

1781 Olivetree Drive

San Jose, CA 95131

(408) 923-1910

Majestic Elementary
School

1855 Majestic Way

San Jose, CA 95132

(408) 923-1925

Morrill Middle School

1970 Morrill Avenue

San Jose, CA 95132

(408) 9523-1930

Noble Elementary School

3466 Grossmont Drive

San Jose, CA 95132

(408) 923-1935

Northwood Elementary
School

2760 Trimble Road

San Jose, CA 95132

(408) 923-1940

Piedmont Middle School

955 Piedmont Road

San Jose, CA 95132

(408) 923-1945

Ruskin Elementary School

1401 Turlock Lane

San Jose, CA 95132

(408) 923-1950

Sierramont Middle
School

3155 Kimlee Drive

San Jose, CA 95132

(408) 923-1955

Summerdale School

1100 Summerdale Drive

San Jose, CA 95132

(408) 923-1960

Vinci Park Elementary

1311 Vinci Park Way

San Jose, CA 95131

(408) 923-1970

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DISTRICT SNAPSHOT

Berryessa Union School District is located in the heart of Silicon Valley, nestled against the northeast foothills in San Jose, California. The District serves approximately 5,500 students enrolled in transitional kindergarten through eighth grade. The following is our Mission Statement and Core Values:

The Berryessa Union School District provides all students the skills to become lifelong learners and successful 21st century global citizens.

- Honesty and Integrity
- Equity
- Collaboration
- Commitment to excellence in education
- Being student-centered
- Diversity
- Accountability
- Reflective and visionary thinking

Challenging educational programs, standards based curriculum, and a strong commitment to excellence, produce high pupil achievement in Berryessa Union School District. Our pupils master relevant skills and consistently score above average on state and national tests. Most attend high school in the East Side Union High School District. Representing a beautiful spectrum of ethnic and cultural backgrounds, Berryessa pupils experience a well-coordinated curriculum that reflects the commitment to helping English learners, encouraging bilingualism, multicultural understanding and the overall development of the intellect. Our middle school program includes specialized programs in music and art. Special education and a variety of categorical programs provide for special unique students. The District is fortunate to have a very dedicated and talented teaching and support staff. In addition, we have a remarkable team of schools and district administrators, coupled with involved and supportive parents, all working together to benefit one precious group of clients: our students.

BERRYESSA UNION SCHOOL DISTRICT

PROPOSED BUDGET: 2026-2027

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INTRODUCTION

Education Code requires all school districts to adopt an annual budget by July 1. Developing this budget is a critical process that ensures District resources are aligned with both operational needs and educational goals.

The annual budget provides a clear financial framework that supports student learning and outlines how resources are distributed across schools, programs, and administrative functions. On May 14, 2026, the Governor released the May Revision to the proposed 2026-27 State Budget. In the absence of a finalized state budget, the May Revision typically serves as the Governor’s final official proposal and provides the foundation upon which the District builds its own proposed budget.

The main differences for the Governor’s May Revision is as follows:

ASSUMPTION	GOVERNORS BUDGET	MAY REVISED
Cost of Living Adjustment (COLA)	2.41%	2.87%
LCFF Augmentation	-	1.44%
LCFF Base Grant Rates		
TK – 3	\$10,503	\$10,698
4 – 6	\$10,662	\$10,860
7 – 8	\$10,977	\$11,181
Universal Transitional Kinder (Per TK average Daily Attendance)	\$5,679	\$5,704
Student Support and Professional Development Discretionary Block Grant (Per ADA)	\$500	\$937
Special Education Base Rate (Per ADA)	\$999	\$1,340

REVENUE ASSUMPTIONS FOR 2026-27

Enrollment

For the 2026-27 school year, the District is projecting an enrollment of 5,509 students, with an additional 14 students enrolled in programs operated by the County Office of Education for a total of 5,523 students. These projections are a key component in determining revenue under the Local Control Funding Formula (LCFF), as they influence average daily attendance (ADA) and other funding-related metrics.

Local Control Funding Formula Sources

The total LCFF Revenue for 2026-27 is estimated at \$72.1m. This is a slight increase of \$2.1m from 2025-26.

The table below summarizes the District’s LCFF revenue calculation for fiscal year 2026-27:

LCFF FUNDING 2026-27						
COLA (2.87% Statutory plus 1.44% LCFF Augmentation)						4.31%
Unduplicated pupil count as % of enrollment						41.99%
	ADA Projection	Base	Grade Span	Supplemental	Concentration	Target
Grades TK-3	2,455.81	\$10,698	\$1,113	\$992	\$0	\$31,441,460
Grades 4-6	1,890.10	\$10,860		\$912	\$0	\$22,250,300
Grades 7-8	1,266.15	\$11,181		\$939	\$0	\$15,345,713
ADA	5,612.06					
TOTAL FUNDING		\$60,955,564	\$2,733,317	\$5,348,592	\$0	\$69,037,473
Add on: Targeted Instructional Improvement						\$874,869
Add on: Transportation						\$521,235
Add on: Transition Kinder						\$1,710,458
LCFF FUNDING						\$72,144,035

Federal Revenue

Federal revenue provides targeted support for specific student populations within our district—namely, students with special needs and those identified as high need. These funds are restricted and may only be used to support services and programs that directly benefit these groups of students.

For the current year, we are projecting approximately \$2.6 million in federal funding. This represents a slight increase compared to the 2025-26 school year. Below is a summary of the federal programs that contribute to this funding and the revenue associated with each.

Program	2026-27 Projected Revenue
Title I – Part A Basic Grant	\$708,516
Title II – Supportive Effective Instruction	141,415
Title III – English Learner Student Program	174,195
Title III- Immigrant Student Program	44,826
Title IV – Student Support and Academic Enrichment Grants	53,806
Special Education – IDEA Local Assistance, Part B, Section 611	1,146,871
Special Education – IDEA Local Assistance, Part B, Private School ISPs	15,492
Special Education – IDEA Local Assistance, Part B, Early Intervening Services	230,693
Special Education – IDEA Local Assistance, Part B, (Age 3-4-5)	47,175
Special Education – IDEA Local Assistance, Part B, Preschool Grants Early Intervening Service	8,325
Special Education – IDEA Local Assistance, Part B, Mental Health	71,248
Special Education – IDEA Local Assistance, Part B, Preschool Staff Development	421
TOTAL	\$2,642,983

Other State Revenue

In addition to federal funding, the State of California allocates revenue to school districts based on specific programs and priorities. Similar to federal funds, these state allocations may be restricted—meaning they can only be used for designated purposes—or unrestricted, allowing for broader use based on local needs and priorities, as outlined by state guidance.

For the current year, projected revenue from these state sources is approximately \$17.1 million. Below is a breakdown of the other state-funded programs and the revenue associated with each.

Program	2026-27 Projected Revenue
Unrestricted	
Lottery	\$1,069,703
Mandated Cost Reimbursement	211,559
Home to School Transportation	579,335
Other State Programs	30,000
Restricted	
Expanded Learning Opportunities Program	3,159,614
After School Education and Safety	152,612
Lottery	461,661
State Mental Health	480,287
Special education Early Intervention Preschool Grant	300,641
Proposition 28 Arts and Music	857,619
Learning Recovery Block Grant	315,895
Student Support and Professional Block Grant	5,126,855
STRS On-Behalf (Accounting Entry required with actual funds associated)	4,407,952
CSEA Summer Assistance	221,994
Literacy Screening	58,775
TOTAL	\$17,434,502

Other Local Revenue

The District also receives funding from local sources, which include parcel taxes, special education contributions, interest earnings, and revenue from the lease of school property. These locally generated funds play an important role in supporting district operations and enhancing educational services.

For the current year, local revenue is projected to total approximately \$4.9 million. Below is a breakdown of the sources contributing to this total.

Program	2025-26 Projected Revenue
Unrestricted	
Interest	\$300,000
Leases	1,822,936
Measure A	1,745,979
Other Local Revenue	6,000
Restricted	
Special Education	1,698,417
Locally Restricted Funds	1,025,150
TOTAL	\$6,598,482

EXPENSE ASSUMPTIONS FOR 2026-27

Certificated Salaries

Certificated salaries refer to the compensation paid to employees who hold teaching credentials or certificates. This category typically includes teachers, counselors, principals, and other instructional personnel who are essential to the delivery of educational programs and services.

These positions are measured in Full-Time Equivalents (FTEs)—a standardized unit that accounts for the total workload of both full-time and part-time employees.

For the budget year, the projected expenditure for certificated salaries is approximately \$43.6 million. This estimate is based on the following planning factors.

Position	2026-27 Full-Time Equivalent
Administration	20.0
Teachers	279.6
Psychologist	7.0
Speech and Language Therapist	12.0
Other Instructional Staff	6.0
Total	324.6

Classified Salaries

Classified salaries refer to the compensation paid to employees in positions that do not require a teaching or related credential. These roles provide vital support to the district’s daily operations and include positions in clerical services, technology, transportation, instructional assistance, food services, and other non-instructional areas.

For the budget year, projected expenditures for classified salaries total approximately \$14.1 million. This estimate is based on the following staffing levels.

Position	2026-27 Full-Time Equivalent
Confidential	7.0
Management	13.0
Classified Monthly	60.4
Classified Hourly	150.6
Total	231.0

Employee Benefits

Employee benefits represent the costs the district incurs in addition to salaries. These expenses include mandatory contributions such as statutory payroll taxes, as well as retirement and health benefit costs for eligible employees.

For the budget year, total projected expenditures for employee benefits are approximately \$30.9 million. The major components of this category are outlined below.

Expense Type	2026-27 Expense
California State Teachers Retirement System (CalSTRS)	8,059,401
California Public Employees' Retirement System (PERS)	4,118,528
Medical, Dental and Vision	11,528,215
Retiree Medical, Dental and Vision	453,778

Books, Supplies, Services, and Other Operating Expenditures

The remaining projected expenses, totaling approximately \$11.9 million, cover all other costs essential to the district’s daily operations and educational programs. These include expenditures such as instructional materials and supplies, utilities, insurance premiums, legal fees, and other necessary services that support both classroom learning and district functions.

GENERAL FUND FINANCIAL STATEMENT SUMMARY

The chart below shows a summary of the District's General Fund. For 2026-27, the ending total fund balance is projected at \$4.3m with an unrestricted ending fund balance of \$ 1.4 m.

GENERAL FUNDS	UNRESTRICTED	RESTRICTED	COMBINED
Revenues	\$ 77,909,547	\$ 24,354,165	\$ 102,263,712
Expenditures	\$ 63,801,735	\$ 36,805,781	\$ 100,607,516
Transfers In	\$ 0.00	\$ 888,460	\$ 888,460
Transfers Out	-	-	-
Other Uses	-	-	-
Contributions to Restricted Programs	(\$12,898,346)	\$12,898,346	-
Increase/Decrease to Fund Balance	\$1,209,466	\$1,335,190	\$2,544,656
Beginning Fund Balance	\$ 193,019	\$ 1,656,556	\$ 1,849,575
Ending Fund Balance	\$ 1,402,485	\$ 2,991,746	\$ 4,394,231
COMPONENTS OF ENDING FUND BALANCE			
Legally Restricted Balance		\$2,991,746	\$2,991,746
Fund 17 – Special Reserve			
Reserved for Economic Uncertainties	\$3,036,418		\$ 3,036,418
Reserve for Economic Uncertainties REU			
General Fund Allocation REU	\$4,438,904	-	\$4,438,904
Undesignated Fund Balance	-	-	-

BUDGET ASSUMPTIONS FOR 2027-28 and 208-29

The following tables reflect major revenue and expenditure assumptions:

Multi-Year Assumptions	FY 2027-28	FY 2028-29
Enrollment	5,296	5,153
Average Daily Attendance (Funded)	5,458.95	5,275.68
COLA	3.30%	3.09%
Unduplicated Pupil %	41.93%	41.94%
California Consumer Price Index	3.18%	2.76%
California Lottery – Unrestricted per ADA	\$190	\$190
California Lottery – Restricted per ADA	\$82	\$82
Mandated Block Grant per ADA	\$41.74	\$43.03
CalSTRS Employer Rate	19.10%	19.10%
CalPERS Employer Rate	26.80%	25.90%

Multi-Year Expense Assumptions	FY 2027-28	FY 2028-29
FTE Reductions due to declining enrollment*		
Certificated Non-Management – 11 FTE (27-28)	\$1,886,280	
Certificated Non-Management – 8 FTE (28-29)	-	\$1,406,456
Total Certificated	\$1,866,280	\$1,406,456
Fiscal impact of on-going negotiations	Not budgeted	Not budgeted

*Staffing will be updated based on actual enrollment

**GENERAL FUND MULTI-YEAR PROJECTION
FINANCIAL STATEMENT SUMMARY
UNRESTRICTED/RESTRICTED**

GENERAL FUNDS	2026-27	2027-28	2028-29
Revenues	\$102,263,712	\$99,555,294	\$96,789,847
Expenditures	\$100,607,516	\$98,764,092	\$97,333,027
Transfers In	\$ 888,460	\$ 977,307	\$977,307
Transfers Out	-	-	-
Other Uses	-	-	-
Increase/Decrease to Fund Balance	\$2,544,656	\$768,509	\$434,127
Beginning Fund Balance	\$1,849,575	\$4,394,231	\$5,162,740
Ending Fund Balance	\$4,394,231	\$5,162,740	\$5,596,867
COMPONENTS OF ENDING FUND BALANCE			
Legally Restricted Balance	\$2,991,746	\$3,211,940	\$3,170,752
Reserve for Economic Uncertainties REU			
General Fund Allocation REU	-	-	
General for Economic Uncertainties REU	\$1,402,486	\$1,950,801	\$2,426,116
Fund 17 Reserve for Economic Uncertainties REU	\$3,036,418	\$3,036,418	\$3,036,418
Total Available Reserves - by Amount	\$4,438,904	\$4,987,219	\$5,462,534
Total Available Reserves - by Percent	4.41%	5.05%	5.61%

PROJECTIONS FOR 2027-28 AND 2028-29

Based on current Local Control Funding Formula (LCFF) revenue projections provided by the State Department of Finance, staff's multi-year financial analysis indicates that the District is projected to maintain positive ending balances in the Unrestricted General Fund for the current and two subsequent fiscal years. These projections are as follows:

- 2027-28 The Unrestricted ending fund balance is projected at \$1.95 million, which falls short of the 3% reserve requirement for economic uncertainties. However, when combined with the \$3.0 million reserve in Fund 17, the District is able to meet the required reserve level.
- 2028-29: The Unrestricted ending fund balance is projected at \$2.4 million, which also does not meet the 3% reserve threshold on its own. Again, when the \$3.0 million reserve in Fund 17 is included, the District is projected to meet the reserve requirement for economic uncertainties

DISTRICT NEGOTIATIONS UPDATE

California Teachers Association Berryessa (CTAB) has settled for 2026-27 school year. Negotiation have not been scheduled for the other bargaining units.

FISCAL CHALLENGES

In school district finance, particularly under the Local Control Funding Formula (LCFF), revenue projections rely on several key assumptions:

1. State economic conditions, which influence the Cost-of-Living Adjustment (COLA) and LCFF base funding levels
2. District enrollment trends
3. Student Average Daily Attendance (ADA)
4. Unduplicated Pupil Percentage (UPP)—the percentage of students who are low-income, English learners, or foster youth

The budget projections for 2026-27 and the two subsequent years are based on the most current information available and reflect these foundational assumptions.

SUMMARY AND RECOMMENDATION

Based on the projected balances shown in this report, the Berryessa Union School District can maintain the minimum required reserve of 3%. Due to volatility of school finances, it is important that the District increase its reserve balance to maintain operational and fiscal solvency.

Based on the financial information presented, staff recommends approval of the 2026-27 Proposed Budget and projections for 2027-28 and 2028-29, as presented.

**BERRYESSA UNION SCHOOL DISTRICT
2025-26 ESTIMATED ACTUAL
INCOME STATEMENT**

Object #	Categories	Unrestricted General Funds			Restricted General Funds				TOTAL GENERAL FUND Rest./Unrest.
		Unrestricted F010	Unrestricted Lottery F020	Total Unrestricted	RRMA F050	Categorical F060	Special Ed. F080	Total Restricted	
Revenues									
8010-8099	Local Control Funding Formula (LCFF)	\$69,964,871	\$ -	\$69,964,871	\$ -	\$ -	\$1,393,566	\$1,393,566	\$71,358,437
8100-8299	Federal	-	-	-	-	1,135,446	1,536,802	2,672,248	\$2,672,248
8300-8599	Other State	674,129	1,102,745	\$1,776,874	-	10,918,339	767,652	\$11,685,991	\$13,462,865
8600-8799	Local	3,470,876	-	\$3,470,876	-	1,165,591	1,001,464	\$2,167,055	\$5,637,931
8910-8929	Other Authorized Interfund Transfer In	2,558,791	-	\$2,558,791	1,307,692	-	-	\$1,307,692	\$3,866,483
8950-8959	Proceeds Fr Sale of Bonds	-	-	-	-	-	-	-	-
8979	All Other Financing Sources	-	-	-	-	-	-	-	-
8980-8999	Contrib to Special Ed. & Other Restr. Fd	(13,940,689)	-	(\$13,940,689)	1,809,008	-	12,131,681	\$13,940,689	-
Total Revenues		\$62,727,978	\$1,102,745	\$63,830,723	\$3,116,700	\$13,219,376	\$16,831,165	\$33,167,241	\$96,997,964
Expenditures									
1000-1999	Certificated Salaries	\$34,988,194	\$ -	\$34,988,194	\$ -	1,762,163	6,494,657	\$8,256,820	\$43,245,014
2000-2999	Classified Salaries	7,858,701	-	\$7,858,701	1,192,641	1,041,582	3,158,000	\$5,392,223	\$13,250,924
3000-3999	Employee Benefits	18,025,292	-	\$18,025,292	733,949	5,145,190	4,905,224	\$10,784,363	\$28,809,655
4000-4999	Books & Supplies	225,599	550,020	\$775,619	261,818	553,165	8,273	\$823,256	\$1,598,875
5000-5999	Contracted Services	3,539,695	549,025	\$4,088,720	694,843	5,213,623	1,120,720	\$7,029,186	\$11,117,906
6000-6999	Capital Outlay	-	-	-	-	46,379	-	\$46,379	\$46,379
7100-7299	Other Outgo (including transf ind/direct)	155,139	3,700	\$158,839	2,500	-	-	\$2,500	\$161,339
7300-7399	Transfers of Indirect/Direct Support Costs	(1,657,685)	-	(\$1,657,685)	230,948	109,291	1,144,436	\$1,484,675	(\$173,010)
7400-7499	Other Outgo (including transf ind/direct)	-	-	-	-	-	-	-	-
Total Expenditures		63,134,935	\$1,102,745	\$64,237,680	\$3,116,700	\$13,871,393	\$16,831,310	\$33,819,403	\$98,057,083
7600-7699	Other Sources/Uses	-	-	-	-	-	-	-	-
Total Fund Expenditures		\$63,134,935	\$1,102,745	\$64,237,680	\$3,116,700	\$13,871,393	\$16,831,310	\$33,819,403	\$98,057,083
Net Increase/Decrease to Fund Balance		(\$406,957)	-	(\$406,957)	\$0	(\$652,017)	(\$145)	(\$652,162)	(\$1,059,119)
BEGINNING BALANCE		\$599,976	\$ -	\$599,976	\$12,581	\$2,296,137	\$ -	\$2,308,718	\$2,908,694
Net Change		(\$406,957)	-	(\$406,957)	\$0	(\$652,017)	(\$145)	(\$652,162)	(\$1,059,119)
ENDING BALANCE		\$193,019	\$ -	\$193,019	\$12,581	\$1,644,120	(\$145)	\$1,656,556	\$1,849,575
Audit Adjustments									
NET ENDING BALANCE AFTER AUDIT ADJUSTMENT		\$193,019	\$0	\$193,019	\$12,581	\$1,644,120	(\$145)	\$1,656,556	\$1,849,575

**BERRYESSA UNION SCHOOL DISTRICT
2025-26 ESTIMATED ACTUAL
INCOME STATEMENT**

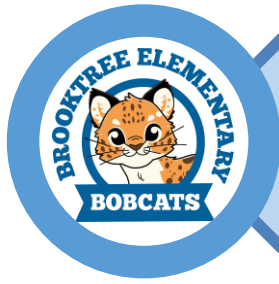
Object #	Categories	Cafeteria F130	Deferred Maintenance F140	Special Reserve- Other Than Capital Projects F170	Post Retirees Benefits F200	Building F210	Capital Facilities- Developer Fee F250	County School Facilities F350	Special Reserve-For Capital Projects F400	DISTRICT TOTAL
Revenues										
8010-8099	Local Control Funding Formula (LCFF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$71,358,437
8100-8299	Federal	1,310,000	-	-	-	-	-	-	-	\$3,982,248
8300-8599	Other State	3,070,000	-	-	-	-	-	-	-	\$16,532,865
8600-8799	Local	350,000	73.00	75,000	7,000	2,100,000	139,065	86,700	907,692	\$9,303,461
8910-8929	Other Authorized Interfund Transfer In	-	-	-	-	-	(500,000)	-	(3,366,483)	-
8950-8959	Proceeds Fr Sale of Bonds	-	-	-	-	-	-	-	-	-
8979	All Other Financing Sources	-	-	-	-	-	-	-	-	-
8980-8999	Contrib to Special Ed. & Other Restr. Fd	-	-	-	-	-	-	-	-	-
Total Revenues		\$4,730,000	\$73	\$75,000	\$7,000	\$2,100,000	(\$360,935)	\$86,700	(\$2,458,791)	\$101,177,011
Expenditures										
1000-1999	Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$43,245,014
2000-2999	Classified Salaries	1,577,939	-	-	-	203,976	20,174	-	-	\$15,053,013
3000-3999	Employee Benefits	875,762	-	-	-	83,479	6,005	-	-	\$29,774,901
4000-4999	Books & Supplies	1,369,169	-	-	-	46,780	54,128	-	-	\$3,068,952
5000-5999	Contracted Services	172,092	-	-	-	474,935	331,835	-	19,800	\$12,116,568
6000-6999	Capital Outlay	25,000	-	-	-	27,532,073	2,967,894	-	-	\$30,571,346
7100-7299	Other Outgo (including transf ind/direct)	2,000	-	-	-	1,615	-	-	-	\$164,954
7300-7399	Transfers of Indirect/Direct Support Costs	173,010	-	-	-	-	-	-	-	-
7400-7499	Other Outgo (including transf ind/direct)	-	-	-	-	-	-	-	-	-
Total Expenditures		\$4,194,973	\$ -	\$ -	\$ -	\$28,342,858	\$3,380,035	\$ -	\$19,800	\$133,994,748
7600-7699	Other Sources/Uses	-	-	-	-	-	-	-	-	-
Total Fund Expenditures		\$4,194,973	\$ -	\$ -	\$ -	\$28,342,858	\$3,380,035	\$ -	\$19,800	\$133,994,748
Net Increase/Decrease to Fund Balance		\$535,027	\$73	\$75,000	\$7,000	(\$26,242,858)	(\$3,740,970)	\$86,700	(\$2,478,592)	(\$32,817,739)
BEGINNING BALANCE		\$3,517,078	\$3,772	\$2,891,418	\$ -	\$65,460,159	\$4,910,841	\$1,834,966	\$4,909,691	\$86,436,618
Net Change		\$535,027	\$73	\$75,000	\$7,000	(\$26,242,858)	(\$3,740,970)	\$86,700	(\$2,478,592)	(\$32,817,739)
ENDING BALANCE		\$4,052,106	\$3,845	\$2,966,418	\$7,000	\$39,217,300	\$1,169,870	\$1,921,666	\$2,431,099	\$53,618,879
Audit Adjustments										
NET ENDING BALANCE AFTER AUDIT ADJUSTMENT		\$4,052,106	\$3,845	\$2,966,418	\$7,000	\$39,217,300	\$1,169,870	\$1,921,666	\$2,431,099	\$53,618,879

**BERRYESSA UNION SCHOOL DISTRICT
2026-27 PROPOSED BUDGET
INCOME STATEMENT**

Object #	Categories	Unrestricted General Funds			Restricted General Funds				TOTAL GENERAL FUND Rest./Unrest.	Cafeteria Special Reserve F130
		Unrestricted F010	Unrestricted Lottery F020	Total Unrestricted	RRMA F050	Categorical F060	Special Ed. F080	Total Restricted		
	Revenues									
8010-8099	Local Control Funding Formula (LCFF)	\$ 72,144,035	\$ -	\$ 72,144,035	\$ -	\$ -	\$ 3,443,710	\$ 3,443,710	\$ 75,587,745	\$ -
8100-8299	Federal	-	-	-	-	1,122,758	1,520,225	2,642,983	2,642,983	1,325,000
8300-8599	Other State	820,894	1,069,703	1,890,597	-	14,762,977	780,928	15,543,905	17,434,502	2,895,000
8600-8799	Local	3,874,915	-	3,874,915	-	1,025,150	1,698,417	2,723,567	6,598,482	410,000
8910-8929	Other Authorized Interfund Transfer In	-	-	-	888,460	-	-	888,460	888,460	-
8950-8959	Proceeds Fr Sale of Bonds	-	-	-	-	-	-	-	-	-
8979	All Other Financing Sources	-	-	-	-	-	-	-	-	-
8980-8999	Contrib to Special Ed. & Other Restr. Fd	(12,898,346)	-	(12,898,346)	2,135,841	-	10,762,505	12,898,346	-	-
	Total Revenues	\$63,941,498	\$1,069,703	\$ 65,011,201	\$ 3,024,301	\$ 16,910,885	\$ 18,205,785	\$ 38,140,971	\$ 103,152,172	\$ 4,630,000
	Expenditures									
1000-1999	Certificated Salaries	35,360,058	-	\$ 35,360,058	\$ -	\$ 1,615,108	\$ 6,697,665	\$ 8,312,773	\$ 43,672,831	\$ -
2000-2999	Classified Salaries	8,309,784	-	8,309,784	1,202,756	858,525	3,707,483	5,768,764	14,078,548	1,569,381
3000-3999	Employee Benefits	19,465,838	-	19,465,838	760,136	5,356,072	5,317,532	11,433,740	30,899,578	808,299
4000-4999	Books & Supplies	222,600	488,167	710,767	248,000	752,210	38,900	1,039,110	1,749,877	1,520,500
5000-5999	Contracted Services	962,831	581,536	1,544,367	611,659	6,808,601	1,226,544	8,646,804	10,191,171	209,500
6000-6999	Capital Outlay	-	-	-	-	-	-	-	-	75,000
7100-7299	Other Outgo (including transf ind/direct)	45,908	-	45,908	1,750	3,233	-	4,983	50,891	-
7300-7399	Transfers of Indirect/Direct Support Costs	(1,764,911)	-	(1,764,911)	200,000	181,946	1,217,661	1,599,607	(165,304)	165,304
7400-7499	Other Outgo (including transf ind/direct)	129,924	-	129,924	-	-	-	-	129,924	2,200
	Total Expenditures	\$62,732,032	\$1,069,703	\$ 63,801,735	\$ 3,024,301	\$ 15,575,695	\$ 18,205,785	\$ 36,805,781	\$ 100,607,516	\$ 4,350,184
7600-7699	Other Sources/Uses	-	-	\$ -	-	-	-	\$ -	\$ -	-
	Total Fund Expenditures	\$62,732,032	\$1,069,703	\$ 63,801,735	\$ 3,024,301	\$ 15,575,695	\$ 18,205,785	\$ 36,805,781	\$ 100,607,516	\$ 4,350,184
	Net Increase/Decrease to Fund Balance	\$1,209,466	-	\$ 1,209,466	-	\$ 1,335,189	-	\$ 1,335,189	\$ 2,544,655	\$ 279,816
	BEGINNING BALANCE	\$193,019	\$ -	\$ 193,019	\$ 12,581	\$ 1,644,120	\$ (145)	\$ 1,656,556	\$ 1,849,575	\$ 4,052,106
	Net Change	\$1,209,466	-	\$ 1,209,466	-	\$ 1,335,189	-	\$ 1,335,189	\$ 2,544,655	\$ 279,816
	ENDING BALANCE	\$1,402,485	\$ -	\$ 1,402,485	\$ 12,581	\$ 2,979,309	\$ (145)	\$ 2,991,746	\$ 4,394,231	\$ 4,331,922

**BERRYESSA UNION SCHOOL DISTRICT
2026-27 PROPOSED BUDGET
INCOME STATEMENT**

Object #	Categories	Deferred Maintenance F140	Special Reserve-Other Than Capital Projects F170	Post Retirees Benefits F200	Building F210	Capital Facilities-Developer Fee F250	County School Facilities F350	Special Reserve-For Capital Projects F400	DISTRICT TOTAL
Revenues									
8010-8099	Local Control Funding Formula (LCFF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,587,745
8100-8299	Federal	-	-	-	-	-	-	-	3,967,983
8300-8599	Other State	-	-	-	-	-	-	-	20,329,502
8600-8799	Local	200	70,000	1,200	2,100,000	-	80,000	906,000	10,165,882
8910-8929	Other Authorized Interfund Transfer In	-	-	-	-	-	-	-	888,460
8950-8959	Proceeds Fr Sale of Bonds	-	-	-	-	-	-	-	-
8979	All Other Financing Sources	-	-	-	-	-	-	-	-
8980-8999	Contrib to Special Ed. & Other Restr. Fd	-	-	-	-	-	-	-	-
Total Revenues		\$ 200	\$ 70,000	\$ 1,200	\$ 2,100,000	\$ -	\$ 80,000	\$ 906,000	\$ 110,939,572
Expenditures									
1000-1999	Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,672,831
2000-2999	Classified Salaries	-	-	-	262,719	-	-	-	15,910,648
3000-3999	Employee Benefits	-	-	-	104,246	-	-	-	31,812,123
4000-4999	Books & Supplies	-	-	-	-	-	-	-	3,270,377
5000-5999	Contracted Services	-	-	-	-	-	-	19,500	10,420,171
6000-6999	Capital Outlay	-	-	-	24,851,207	-	-	-	24,926,207
7100-7299	Other Outgo (including transf ind/direct)	-	-	-	-	-	-	-	50,891
7300-7399	Transfers of Indirect/Direct Support Costs	-	-	-	-	-	-	-	-
7400-7499	Other Outgo (including transf ind/direct)	-	-	-	-	-	-	-	132,124
Total Expenditures		\$ -	\$ -	\$ -	\$ 25,218,172	\$ -	\$ -	\$ 19,500	\$ 130,195,373
7600-7699	Other Sources/Uses	-	-	-	-	-	-	888,460.00	\$ 888,460
Total Fund Expenditures		\$ -	\$ -	\$ -	\$ 25,218,172	\$ -	\$ -	\$ 907,960	\$ 131,083,833
Net Increase/Decrease to Fund Balance		\$ 200	\$ 70,000	\$ 1,200	\$ (23,118,172)	\$ -	\$ 80,000	\$ (1,960)	\$ (20,144,261)
BEGINNING BALANCE		\$ 3,845	\$ 2,966,418	\$ 7,000	\$ 39,217,300	\$ 1,169,870	\$ 1,921,666	\$ 2,431,099	\$ 53,618,879
Net Change		\$ 200	\$ 70,000	\$ 1,200	\$ (23,118,172)	\$ -	\$ 80,000	\$ (1,960)	\$ (20,144,261)
ENDING BALANCE		\$ 4,045	\$ 3,036,418	\$ 8,200	\$ 16,099,128	\$ 1,169,870	\$ 2,001,666	\$ 2,429,139	\$ 33,474,618



BROOKTREE ELEMENTARY SCHOOL

Principal: LaKeisha Blackshire

School Motto: "I am capable; I can learn; I will learn"

Mission Statement

Brooktree staff, students, parents and community will work together to create successful learning experiences for every student, recognize, embrace and celebrate diversity, and prepare our students academically and socially for the future.

The Instructional Program

Student achievement at Brooktree School is a result of the focused attention we pay to our instructional programs that provide students with the skills and strategies to be successful in all academic areas. The Brooktree staff places emphasis on our Literacy for Reading and Language Arts program. Reading and Language Arts are areas in which the staff pays particular attention to developing the literacy for all students and the skills of the students for whom English is a second language.

Students are actively engaged in using best instructional practices for learning math with lessons supplemented using the Silicon Valley Math Initiative to support Common Core State Standards implementation. It is a distinctive approach to the curriculum that teaches the importance of mathematical processes hand in hand with calculation. The ultimate goal of the staff is the implementation of a relevant curriculum that is integrated and will guide students to be independent and critical thinkers. Shifts in the instructional program are reflected in classroom activities that incorporate cooperative learning, inter-disciplinary themes, standards based instruction with curriculum and activities that actively engage all students.

Support Programs

All students receive direct and indirect instruction to meet academic and social expectations for collaborative learning. Groups are provided for those students who need additional support and for those with higher level needs, individual or group counseling, depending on the level of need, is conducted with our school social worker or school psychologist. Social, emotional, and academic development is focused at Brooktree. To further meet the needs of students, strong instruction works hand-in-hand with a variety of specialized outside supplementary support programs and projects. Some of these programs include: After school City of San Jose ROCK Program, YMCA, Young Rembrandts, Mad-Science, Fifth Grade Science Camp, and district supported summer programs for identified students.

Parent Involvement

Parents and other community members play a vital role in the success of all children at Brooktree School. Two significant school wide organizations are the School Site Council (SSC), Parent Teacher Association (PTA). Brooktree benefits from the work of our very active and supportive PTA. The PTA provides additional resources to the staff and school in support of instructional and enrichment activities at Brooktree. Without such dedication, we simply could not offer all the services, assemblies, and activities that we do.

BROOKTREE SCHOOL
PROPOSED BUDGET
2026-27

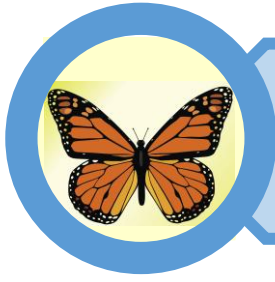
002 - Brooktree	
Proposed Budget 2026-27	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,931,767
2910 - NOON DUTY	30,255
3101 - STRS - Certificated	368,968
3202 - PERS - Classified	216
3312 - OASDI-Classified	1,875
3321 - Medicare - Certificated	28,010
3322 - Medicare - Classified	439
3401 - Health & Welfare - Certificated	367,999
3501 - State Unemployment - Certificated	968
3502 - State Unemployment - Classified	15
3601 - Workers Comp - Certificated	33,144
3602 - Workers Comp - Classified	519
3701 - Retiree Benefits - Certificated	15,261
3702 - Retiree Benefits - Classified	245
018100 - Regular Education	2,779,681
<u>018200 - Regular Education Discretionary</u>	
1150 - Substitutes	9,340
1190 - Extra Duty	5,836
2190 - Classified Inst. Aides - OT, Extra Duties	1,076
2490 - Extra Duty - Regular Personnel	736
3101 - STRS - Certificated	2,899
3202 - PERS - Classified	478
3311 - OASDI-Certificated	941
3312 - OASDI-Classified	114
3321 - Medicare - Certificated	219
3322 - Medicare - Classified	27
3501 - State Unemployment - Certificated	8
3502 - State Unemployment - Classified	3
3601 - Workers Comp - Certificated	257
3602 - Workers Comp - Classified	28
018200 - Regular Education Discretionary	21,962
<u>048100 - School Administration Salary</u>	
1305 - Principals	216,570
2410 - Clerical, Technical and Office Salaries	40,005
2480 - Secretary	64,249
3101 - STRS - Certificated	41,365
3202 - PERS - Classified	25,774
3312 - OASDI-Classified	6,463
3321 - Medicare - Certificated	3,140
3322 - Medicare - Classified	1,512
3401 - Health & Welfare - Certificated	16,075
3402 - Health & Welfare - Classified	30,121
3501 - State Unemployment - Certificated	108
3502 - State Unemployment - Classified	52
3601 - Workers Comp - Certificated	3,716
3602 - Workers Comp - Classified	1,788
3701 - Retiree Benefits - Certificated	1,711
3702 - Retiree Benefits - Classified	824
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	453,873
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	129,911
3202 - PERS - Classified	34,297
3212 - EMPC PERS Classified	4,986
3312 - OASDI-Classified	8,054
3322 - Medicare - Classified	1,884
3402 - Health & Welfare - Classified	26,024
3502 - State Unemployment - Classified	65
3602 - Workers Comp - Classified	2,229
3702 - Retiree Benefits - Classified	1,027

BROOKTREE SCHOOL
PROPOSED BUDGET
2026-27

002 - Brooktree	
Proposed Budget 2026-27	
075400 - Utilities And Housekeeping	208,477
<u>082300 - Parcel Tax - Library</u>	
2217 - LIBRARY AND MEDIA TECHS	29,376
3202 - PERS - Classified	7,288
3312 - OASDI-Classified	1,821
3322 - Medicare - Classified	426
3402 - Health & Welfare - Classified	380
3502 - State Unemployment - Classified	15
3602 - Workers Comp - Classified	504
3702 - Retiree Benefits - Classified	232
082300 - Parcel Tax - Library	40,042
010 - General - Unrestricted	3,504,035
<u>020 - Lottery-Unrestricted</u>	
<u>018200 - Regular Education Discretionary</u>	
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	45,000
4410 - Equipment - \$500 TO \$4999	13,000
5610 - Equipment Rental & Maintenance Agreements	8,000
5716 - Interprogram - Duplication	500
5724 - Interprogram - Postage	400
018200 - Regular Education Discretionary	71,900
020 - Lottery-Unrestricted	71,900
<u>060 - General - Restricted</u>	
<u>075400 - Utilities And Housekeeping</u>	
5520 - Gas/Electricity	25,000
5525 - NATURAL GAS	3,319
5558 - Water	25,666
075400 - Utilities And Housekeeping	53,985
<u>090500 - Site Donations</u>	
4310 - Materials & Supplies	2,850
4410 - Equipment - \$500 TO \$4999	2,200
5880 - Field Trip Costs	11,500
090500 - Site Donations	16,550
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitutes	27,235
2190 - Classified Inst. Aides - OT, Extra Duties	5,155
3101 - STRS - Certificated	5,202
3202 - PERS - Classified	1,361
3311 - OASDI-Certificated	1,689
3312 - OASDI-Classified	320
3321 - Medicare - Cerfificated	395
3322 - Medicare - Classified	75
3501 - State Unemployment - Certificated	14
3502 - State Unemployment - Classified	3
3601 - Workers Comp - Certificated	465
3602 - Workers Comp - Classified	86
4310 - Materials & Supplies	10,000
5830 - Contracted Services (Board Approval Required)	16,528
301000 - NCLB - Title I - Part A Basic Grant	68,528
<u>677000 - Prop 28 Arts and Music in Schools</u>	
1110 - K-8 Teachers	46,380
3101 - STRS - Certificated	8,858
3321 - Medicare - Cerfificated	673
3401 - Health & Welfare - Certificated	8,981
3501 - State Unemployment - Certificated	23

BROOKTREE SCHOOL
PROPOSED BUDGET
2026-27

002 - Brooktree	Proposed Budget 2026-27
3601 - Workers Comp - Certificated	795
3701 - Retiree Benefits - Certificated	367
677000 - Prop 28 Arts and Music in Schools	66,077
<u>781001 - Literacy Screenings Professional Development</u>	
1150 - Substitutes	6,065
3101 - STRS - Certificated	1,158
3321 - Medicare - Cerfificated	376
3501 - State Unemployment - Certificated	88
3601 - Workers Comp - Certificated	3
5100 - Subagreements for Services	105
781001 - Literacy Screenings Professional Development	7,795
060 - General - Restricted	212,935
002 - Brooktree	3,788,870



MAJESTIC WAY ELEMENTARY SCHOOL

Principal: Jannet Odom

Mission Statement

The Berryessa Union School District will ensure that all students have the skills necessary to reach high levels of academic achievement, respect themselves and others, and become lifelong learners. Majestic Way School credits its high level of student success to the unique partnership of parents, staff, and extended community members. We provide a warm environment to support student learning and to provide the opportunity for students to make positive choices in decision making to build on their life long skills. We continue to work towards challenging students in meeting their grade level standards.

Instructional Programs

At Majestic Way, our dedicated and highly qualified staff is committed to supporting the academic, social, and emotional success of every child. Our core curriculum is aligned with the California Content Standards at each grade level and offers rigorous, engaging instruction for all students. Daily lessons focus on grade-level standards and are designed to help students make responsible choices. Students receive a comprehensive academic program that includes language arts, mathematics, science, social studies, English Language Development (ELD), and physical education. Technology is integrated into instruction to enhance learning. Our curriculum also emphasizes cooperative learning, critical thinking, and problem-solving skills. Fifth-grade students attend Walden West Science Camp, offering hands-on environmental learning. In addition, Student Council provides leadership opportunities and helps students build public speaking and civic engagement skills.

Support Programs

Majestic Way offers a range of support programs to meet the diverse needs of our students. We provide targeted reading support, small group instruction, and intervention services tailored to individual student needs. Our educators use a variety of assessments and instructional strategies to support academic growth and success. Our school social worker and SKIPS counselor provide whole-class lessons, group support, and individual counseling to promote both academic achievement and social-emotional development. We also offer a variety of after-school enrichment programs, including Recreation of City Kids (R.O.C.K.), Elevo, Young Rembrandts, Lando Lego, Brains and Motion (BAM), and Kassirer Sports. Character development is reinforced through our Character Counts program, while PBIS (Positive Behavioral Interventions and Supports) promotes, teaches, and rewards positive student behavior school-wide. Students are encouraged to read at home and are entered into weekly and monthly drawings to win books. Our Attendance Counts Campaign supports regular school attendance by promoting the importance of being present and providing communication resources to families.

Parent & Community Involvement

We value strong family partnerships at Majestic Way. Parents can take an active role through participation in the Parent Teacher Association (PTA), School Site Council (SSC), and the District English Learner Advisory Committee (DELAC). We also celebrate diversity and community through our annual Multi-Cultural Festival, which highlights different cultures and traditions. Additional school-wide events, such as our Talent Show and Olympic Games, contribute to a warm and vibrant school climate where every student feels welcome and supported.

MAJESTIC WAY SCHOOL
PROPOSED BUDGET
2026-27

001 - Majestic Way	
Proposed Budget 2026-27	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,648,551
2910 - NOON DUTY	36,246
2990 - Other Supervisory - OT, Extra Duty	500
3101 - STRS - Certificated	458,278
3201 - PERS - Certificated	65,790
3202 - PERS - Classified	461
3311 - OASDI-Certificated	10,918
3312 - OASDI-Classified	2,249
3321 - Medicare - Certificated	38,407
3322 - Medicare - Classified	527
3401 - Health & Welfare - Certificated	529,459
3501 - State Unemployment - Certificated	1,325
3502 - State Unemployment - Classified	18
3601 - Workers Comp - Certificated	45,440
3602 - Workers Comp - Classified	622
3701 - Retiree Benefits - Certificated	20,922
3702 - Retiree Benefits - Classified	286
018100 - Regular Education	3,859,999
<u>018200 - Regular Education Discretionary</u>	
1150 - Substitutes	15,580
1190 - Extra Duty	7,390
2190 - Classified Inst. Aides - OT, Extra Duties	7,312
2490 - Extra Duty - Regular Personnel	1,472
2910 - NOON DUTY	7,396
3101 - STRS - Certificated	2,898
3202 - PERS - Classified	2,334
3212 - EMPC PERS Classified	544
3311 - OASDI-Certificated	1,425
3312 - OASDI-Classified	459
3321 - Medicare - Certificated	333
3322 - Medicare - Classified	233
3501 - State Unemployment - Certificated	12
3502 - State Unemployment - Classified	10
3601 - Workers Comp - Certificated	400
3602 - Workers Comp - Classified	277
3702 - Retiree Benefits - Classified	63
018200 - Regular Education Discretionary	48,138
<u>048100 - School Administration Salary</u>	
1305 - Principals	193,922
2410 - Clerical, Technical and Office Salaries	41,159
2480 - Secretary	70,494
3101 - STRS - Certificated	37,039
3202 - PERS - Classified	27,297
3312 - OASDI-Classified	6,923
3321 - Medicare - Certificated	2,812
3322 - Medicare - Classified	1,619
3401 - Health & Welfare - Certificated	29,537
3402 - Health & Welfare - Classified	46,207
3501 - State Unemployment - Certificated	97
3502 - State Unemployment - Classified	56
3601 - Workers Comp - Certificated	3,327
3602 - Workers Comp - Classified	1,915
3701 - Retiree Benefits - Certificated	1,532
3702 - Retiree Benefits - Classified	882
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	465,218
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	118,876
3202 - PERS - Classified	31,383
3212 - EMPC PERS Classified	4,470

MAJESTIC WAY SCHOOL
PROPOSED BUDGET
2026-27

001 - Majestic Way	
	Proposed Budget 2026-27
3312 - OASDI-Classified	7,370
3322 - Medicare - Classified	1,724
3402 - Health & Welfare - Classified	38,487
3502 - State Unemployment - Classified	60
3602 - Workers Comp - Classified	2,040
3702 - Retiree Benefits - Classified	939
075400 - Utilities And Housekeeping	205,349
<u>082300 - Parcel Tax - Library</u>	
2217 - LIBRARY AND MEDIA TECHS	28,671
3202 - PERS - Classified	6,977
3312 - OASDI-Classified	1,778
3322 - Medicare - Classified	416
3402 - Health & Welfare - Classified	710
3502 - State Unemployment - Classified	14
3602 - Workers Comp - Classified	492
3702 - Retiree Benefits - Classified	226
082300 - Parcel Tax - Library	39,284
010 - General - Unrestricted	4,617,988
<u>020 - Lottery-Unrestricted</u>	
<u>018200 - Regular Education Discretionary</u>	
4310 - Materials & Supplies	49,781
4410 - Equipment - \$500 TO \$4999	600
5610 - Equipment Rental & Maintenance Agreements	6,000
5716 - Interprogram - Duplication	1,000
5724 - Interprogram - Postage	200
018200 - Regular Education Discretionary	57,581
020 - Lottery-Unrestricted	57,581
<u>060 - General - Restricted</u>	
<u>075400 - Utilities And Housekeeping</u>	
5520 - Gas/Electricity	20,000
5525 - NATURAL GAS	7,482
5558 - Water	19,663
075400 - Utilities And Housekeeping	47,145
<u>090500 - Site Donations</u>	
4310 - Materials & Supplies	6,500
5880 - Field Trip Costs	5,000
090500 - Site Donations	11,500
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitutes	6,225
1190 - Extra Duty	5,000
2190 - Classified Inst. Aides - OT, Extra Duties	7,750
3101 - STRS - Certificated	2,144
3202 - PERS - Classified	2,046
3212 - EMPC PERS Classified	481
3311 - OASDI-Certificated	696
3321 - Medicare - Certificated	163
3322 - Medicare - Classified	112
3501 - State Unemployment - Certificated	6
3502 - State Unemployment - Classified	4
3601 - Workers Comp - Certificated	193
3602 - Workers Comp - Classified	132
4310 - Materials & Supplies	13,344
4399 - Program Reserves	10,408
5830 - Contracted Services (Board Approval Required)	18,000
5880 - Field Trip Costs	10,000
301000 - NCLB - Title I - Part A Basic Grant	76,704

MAJESTIC WAY SCHOOL
PROPOSED BUDGET
2026-27

001 - Majestic Way	
	Proposed Budget 2026-27
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<u>677000 - Prop 28 Arts and Music in Schools</u>	
1110 - K-8 Teachers	64,683
3101 - STRS - Certificated	12,354
3321 - Medicare - Cerfiticated	938
3401 - Health & Welfare - Certificated	6,833
3501 - State Unemployment - Certificated	32
3601 - Workers Comp - Certificated	1,110
3701 - Retiree Benefits - Certificated	511
677000 - Prop 28 Arts and Music in Schools	86,461
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<u>781001 - Literacy Screenings Professional Development</u>	
1150 - Substitutes	6,065
3101 - STRS - Certificated	1,158
3321 - Medicare - Cerfiticated	376
3501 - State Unemployment - Certificated	88
3601 - Workers Comp - Certificated	3
5100 - Subagreements for Services	105
781001 - Literacy Screenings Professional Development	7,795
<hr/>	
060 - General - Restricted	229,605
<hr/>	
001 - Majestic Way	4,905,174



MORRILL MIDDLE SCHOOL

Principal: Mya Duong

Assistant Principal: Maritza Mayora

Culture of Achievement

The staff at Morrill Middle School is dedicated to promoting high academic achievement for all students in a caring, supportive, and nurturing learning environment. Our highly qualified staff works collaboratively to meet the diverse academic, social, and emotional needs of every student. Teachers regularly collaborate in professional learning teams to analyze student data and address grade-level and departmental goals.

The Morrill team includes teachers, school counselor, a school psychologist, a school social worker, a library media technician, paraeducators, office staff, and administrators. Together, we strive to provide a comprehensive educational experience that supports students' overall well-being and academic success.

Morrill teachers implement the Common Core State Standards using district-approved curriculum and instructional materials. We believe that, with appropriate support, all students can master grade-level standards and develop the knowledge and skills necessary for success in every core subject area.

Our teachers are committed to continuous professional growth and regularly participate in professional development opportunities offered through the school, district, and external organizations. By incorporating current research-based instructional practices, they remain focused on delivering high-quality learning experiences for students.

21st Century Skills

Instructional practices at Morrill Middle School are centered on 21st-century skills, emphasizing critical thinking, creativity, collaboration, and communication. Students are encouraged to apply complex reasoning skills across all subject areas through both individual and collaborative projects, with technology integrated throughout the learning process.

District-adopted curriculum materials are enhanced by technology-based supplemental programs in English Language Arts and Mathematics to strengthen student learning and engagement. The Science Department has developed units aligned to the Next Generation Science Standards, providing students with rigorous, hands-on learning experiences that promote inquiry, problem-solving, and scientific thinking.

Morrill's elective program offers a variety of opportunities for students to explore their interests and develop new skills. Course offerings include AVID, art, choir, instrumental music, leadership, academic support, and computer technology. In addition, the Physical Education program exposes students to a wide range of activities designed to promote lifelong wellness, physical fitness, and cardiovascular health.

Through these diverse academic and enrichment opportunities, Morrill strives to foster well-rounded learners who are prepared for success in high school, college, careers, and beyond.

Collaborative Learning

Morrill Middle School recognizes that strong partnerships among families, schools, and the community are essential to student success. Parents and guardians are valued as important members of the educational team and are encouraged to take an active role in their child's learning and school experience.

Morrill promotes ongoing communication between home and school through parent conferences, school events, newsletters, electronic communications, and opportunities for family engagement. Families are encouraged to participate in school decision-making processes through organizations and committees that support school improvement and student achievement.

The school also collaborates with community partners to provide resources, programs, and services that enhance students' academic, social, and emotional well-being. These partnerships help create meaningful learning opportunities and strengthen connections between the school and the broader community.

Through active parent involvement and community engagement, Morrill strives to foster a supportive and inclusive environment where all students can thrive academically, socially, and emotionally.

MORRILL SCHOOL
PROPOSED BUDGET
2026-27

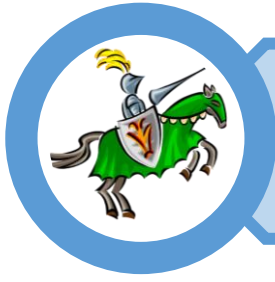
011 - Morrill	
Proposed Budget 2026-27	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,506,486
1190 - Extra Duty	200
2910 - NOON DUTY	31,120
3101 - STRS - Certificated	478,777
3202 - PERS - Classified	2,766
3311 - OASDI-Certificated	12
3312 - OASDI-Classified	1,930
3321 - Medicare - Certificated	36,348
3322 - Medicare - Classified	451
3401 - Health & Welfare - Certificated	459,030
3501 - State Unemployment - Certificated	1,256
3502 - State Unemployment - Classified	15
3601 - Workers Comp - Certificated	43,005
3602 - Workers Comp - Classified	535
3701 - Retiree Benefits - Certificated	19,801
3702 - Retiree Benefits - Classified	246
018100 - Regular Education	3,581,978
<u>018200 - Regular Education Discretionary</u>	
1150 - Substitutes	7,780
1190 - Extra Duty	3,890
2190 - Classified Inst. Aides - OT, Extra Duties	1,470
3101 - STRS - Certificated	2,229
3202 - PERS - Classified	390
3212 - EMPC PERS Classified	91
3311 - OASDI-Certificated	724
3321 - Medicare - Certificated	169
3322 - Medicare - Classified	22
3501 - State Unemployment - Certificated	6
3502 - State Unemployment - Classified	2
3601 - Workers Comp - Certificated	202
3602 - Workers Comp - Classified	25
018200 - Regular Education Discretionary	17,000
<u>048100 - School Administration Salary</u>	
1305 - Principals	223,133
1306 - Vice Principals	173,169
2410 - Clerical, Technical and Office Salaries	93,530
2480 - Secretary	76,423
3101 - STRS - Certificated	75,693
3202 - PERS - Classified	41,913
3212 - EMPC PERS Classified	3,528
3312 - OASDI-Classified	10,537
3321 - Medicare - Certificated	5,746
3322 - Medicare - Classified	2,464
3401 - Health & Welfare - Certificated	64,198
3402 - Health & Welfare - Classified	59,116
3501 - State Unemployment - Certificated	199
3502 - State Unemployment - Classified	85
3601 - Workers Comp - Certificated	6,799
3602 - Workers Comp - Classified	2,916
3701 - Retiree Benefits - Certificated	3,131
3702 - Retiree Benefits - Classified	1,343
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	844,323
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	157,158
3202 - PERS - Classified	41,490
3212 - EMPC PERS Classified	4,621
3312 - OASDI-Classified	9,744
3322 - Medicare - Classified	2,279
3402 - Health & Welfare - Classified	60,518

MORRILL SCHOOL
PROPOSED BUDGET
2026-27

011 - Morrill	
Proposed Budget 2026-27	
3502 - State Unemployment - Classified	78
3602 - Workers Comp - Classified	2,696
3702 - Retiree Benefits - Classified	1,242
075400 - Utilities And Housekeeping	279,826
<u>082200 - Parcel Tax - Science</u>	
1110 - K-8 Teachers	220,871
3101 - STRS - Certificated	42,187
3321 - Medicare - Certificated	3,203
3401 - Health & Welfare - Certificated	43,766
3501 - State Unemployment - Certificated	110
3601 - Workers Comp - Certificated	3,790
3701 - Retiree Benefits - Certificated	1,745
082200 - Parcel Tax - Science	315,672
<u>082300 - Parcel Tax - Library</u>	
2217 - LIBRARY AND MEDIA TECHS	34,220
3202 - PERS - Classified	8,450
3312 - OASDI-Classified	2,122
3322 - Medicare - Classified	496
3402 - Health & Welfare - Classified	1,634
3502 - State Unemployment - Classified	17
3602 - Workers Comp - Classified	587
3702 - Retiree Benefits - Classified	270
082300 - Parcel Tax - Library	47,796
010 - General - Unrestricted	5,086,595
<u>020 - Lottery-Unrestricted</u>	
<u>018200 - Regular Education Discretionary</u>	
4310 - Materials & Supplies	63,584
4410 - Equipment - \$500 TO \$4999	5,000
5220 - Travel & Conference (Also for Mileage)	15,000
5610 - Equipment Rental & Maintenance Agreements	9,000
5716 - Interprogram - Duplication	2,000
5724 - Interprogram - Postage	2,000
5830 - Contracted Services (Board Approval Required)	10,000
5880 - Field Trip Costs	2,000
018200 - Regular Education Discretionary	108,584
020 - Lottery-Unrestricted	108,584
<u>060 - General - Restricted</u>	
<u>075400 - Utilities And Housekeeping</u>	
5520 - Gas/Electricity	56,136
5525 - NATURAL GAS	13,980
5558 - Water	40,659
075400 - Utilities And Housekeeping	110,775
<u>090500 - Site Donations</u>	
4310 - Materials & Supplies	6,000
5220 - Travel & Conference (Also for Mileage)	325
5716 - Interprogram - Duplication	150
5830 - Contracted Services (Board Approval Required)	800
090500 - Site Donations	7,275
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitutes	43,185
1190 - Extra Duty	1,167
2190 - Classified Inst. Aides - OT, Extra Duties	3,500
3101 - STRS - Certificated	8,472
3202 - PERS - Classified	669
3212 - EMPC PERS Classified	217

MORRILL SCHOOL
PROPOSED BUDGET
2026-27

011 - Morrill	Proposed Budget 2026-27
3311 - OASDI-Certificated	2,750
3321 - Medicare - Cerfificated	644
3322 - Medicare - Classified	52
3501 - State Unemployment - Certificated	22
3502 - State Unemployment - Classified	2
3601 - Workers Comp - Certificated	760
3602 - Workers Comp - Classified	60
4310 - Materials & Supplies	24,000
5220 - Travel & Conference (Also for Mileage)	6,504
5716 - Interprogram - Duplication	1,000
5724 - Interprogram - Postage	2,000
301000 - NCLB - Title I - Part A Basic Grant	95,004
<u>677000 - Prop 28 Arts and Music in Schools</u>	
1110 - K-8 Teachers	64,918
3101 - STRS - Certificated	12,399
3321 - Medicare - Cerfificated	941
3401 - Health & Welfare - Certificated	17,326
3501 - State Unemployment - Certificated	32
3601 - Workers Comp - Certificated	1,114
3701 - Retiree Benefits - Certificated	513
677000 - Prop 28 Arts and Music in Schools	97,243
060 - General - Restricted	310,297
011 - Morrill	5,505,476



NOBLE ELEMENTARY SCHOOL

Principal: Krista Castillou

Mission Statement:

In Partnership with Families and Community, Noble School staff members work collaboratively with parents to **RAISE** all students to become **Responsible, Academic, Independent, Successful and Empowered** learners for the 21st century.

Located next to Noble Park and the Berryessa Community Library, the campus provides easy access to many local services and agencies. Parents and community members appear consistently on campus to volunteer their time and resources to their Noble Knights. Together they form one of the key components to the academic and social success of the students.

The Educational Program

Noble's staff members commit their energies each year to ensuring the academic, social, and emotional success of all students. The curriculum focuses on the child. Beginning in transitional kindergarten, teachers plan and implement learning activities designed to foster literacy, promote understanding of mathematics, develop a love for science and integrate technology into the learning process. All students have opportunities to extend their learning by using critical thinking skills and problem solving strategies.

Initiatives that highlight the learning environment of Noble school include: use of **cross- age student collaboration time** for "Reading Buddies"; **recognition of student achievements**, through a weekly drawing of Noble Knight Tickets, **weekly flagpole assemblies** to focus students on the importance of Positive Behavior Initiatives and class **field trips** that support and extend student mastery of grade level standards. The Parent Participation Program - PPP, offered in grades K-3, encourages a strong parent commitment to the academic success of each student. To focus on continued academic progress for all students, teachers collaboratively plan curriculum to meet identified student needs, based on the analysis of assessment results. Teachers also offer instructional assistance to review skills with students, identified as needing to master specific standards, before, during, and after school hours.

Parent and Community Involvement

Parents and community members generously contribute their resources to Noble and serve as mentors and coaches for the students. Volunteers provide instructional review in the classroom; work with small groups; coordinate and implement student and community events; help with special projects, such as the annual Spelling Bee and Science Olympiad. Parents also teach special enrichment lessons; plan study trips, and/or prepare teaching materials. The parent-teacher collaboration at Noble guides planning for student success and it shows!

NOBLE SCHOOL
PROPOSED BUDGET
2026-27

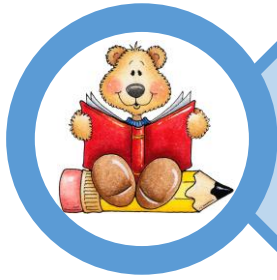
005 - Noble	
Proposed Budget 2026-27	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,195,847
2910 - NOON DUTY	32,611
3101 - STRS - Certificated	419,404
3202 - PERS - Classified	2,045
3312 - OASDI-Classified	2,022
3321 - Medicare - Certificated	31,841
3322 - Medicare - Classified	473
3401 - Health & Welfare - Certificated	444,002
3501 - State Unemployment - Certificated	1,099
3502 - State Unemployment - Classified	15
3601 - Workers Comp - Certificated	37,672
3602 - Workers Comp - Classified	560
3701 - Retiree Benefits - Certificated	17,347
3702 - Retiree Benefits - Classified	257
018100 - Regular Education	3,185,195
<u>018200 - Regular Education Discretionary</u>	
1150 - Substitutes	10,115
2910 - NOON DUTY	8,218
3101 - STRS - Certificated	1,932
3311 - OASDI-Certificated	628
3312 - OASDI-Classified	510
3321 - Medicare - Certificated	147
3322 - Medicare - Classified	119
3501 - State Unemployment - Certificated	5
3502 - State Unemployment - Classified	4
3601 - Workers Comp - Certificated	173
3602 - Workers Comp - Classified	141
3702 - Retiree Benefits - Classified	65
018200 - Regular Education Discretionary	22,057
<u>048100 - School Administration Salary</u>	
1305 - Principals	208,286
2410 - Clerical, Technical and Office Salaries	30,658
2480 - Secretary	68,517
3101 - STRS - Certificated	39,783
3202 - PERS - Classified	24,817
3312 - OASDI-Classified	6,149
3321 - Medicare - Certificated	3,020
3322 - Medicare - Classified	1,439
3401 - Health & Welfare - Certificated	21,472
3402 - Health & Welfare - Classified	46,207
3501 - State Unemployment - Certificated	104
3502 - State Unemployment - Classified	49
3601 - Workers Comp - Certificated	3,574
3602 - Workers Comp - Classified	1,702
3701 - Retiree Benefits - Certificated	1,645
3702 - Retiree Benefits - Classified	783
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	458,605
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	114,273
3202 - PERS - Classified	30,168
3312 - OASDI-Classified	7,085
3322 - Medicare - Classified	1,657
3402 - Health & Welfare - Classified	2,451
3502 - State Unemployment - Classified	57
3602 - Workers Comp - Classified	1,960
3702 - Retiree Benefits - Classified	903
075400 - Utilities And Housekeeping	158,554

NOBLE SCHOOL
PROPOSED BUDGET
2026-27

005 - Noble	Proposed Budget 2026-27
082300 - Parcel Tax - Library	
2217 - LIBRARY AND MEDIA TECHS	28,671
3102 - STRS - Classified	5,048
3322 - Medicare - Classified	416
3402 - Health & Welfare - Classified	1,218
3502 - State Unemployment - Classified	14
3602 - Workers Comp - Classified	492
3702 - Retiree Benefits - Classified	226
082300 - Parcel Tax - Library	36,085
010 - General - Unrestricted	3,860,496
<u>020 - Lottery-Unrestricted</u>	
<u>018200 - Regular Education Discretionary</u>	
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	36,300
4399 - Program Reserves	5,219
4410 - Equipment - \$500 TO \$4999	7,800
5716 - Interprogram - Duplication	400
5724 - Interprogram - Postage	300
5830 - Contracted Services (Board Approval Required)	4,520
018200 - Regular Education Discretionary	59,539
020 - Lottery-Unrestricted	59,539
<u>060 - General - Restricted</u>	
<u>075400 - Utilities And Housekeeping</u>	
5520 - Gas/Electricity	25,000
5525 - NATURAL GAS	2,457
5558 - Water	34,282
075400 - Utilities And Housekeeping	61,739
<u>090500 - Site Donations</u>	
4310 - Materials & Supplies	37,500
5716 - Interprogram - Duplication	100
5830 - Contracted Services (Board Approval Required)	3,500
5880 - Field Trip Costs	30,000
090500 - Site Donations	71,100
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitutes	39,500
2190 - Classified Inst. Aides - OT, Extra Duties	5,927
3101 - STRS - Certificated	7,545
3202 - PERS - Classified	1,565
3212 - EMPC PERS Classified	367
3311 - OASDI-Certificated	2,449
3321 - Medicare - Certificated	573
3322 - Medicare - Classified	86
3501 - State Unemployment - Certificated	20
3502 - State Unemployment - Classified	3
3601 - Workers Comp - Certificated	676
3602 - Workers Comp - Classified	102
4390 - School Lunch Program Supplies	3,095
301000 - NCLB - Title I - Part A Basic Grant	61,908
<u>677000 - Prop 28 Arts and Music in Schools</u>	
1110 - K-8 Teachers	55,550
3101 - STRS - Certificated	10,610
3321 - Medicare - Certificated	805
3401 - Health & Welfare - Certificated	9,416
3501 - State Unemployment - Certificated	27
3601 - Workers Comp - Certificated	953

NOBLE SCHOOL
PROPOSED BUDGET
2026-27

005 - Noble	
	Proposed Budget 2026-27
3701 - Retiree Benefits - Certificated	439
677000 - Prop 28 Arts and Music in Schools	77,800
<u>781001 - Literacy Screenings Professional Development</u>	
1150 - Substitutes	6,065
3101 - STRS - Certificated	1,158
3311 - OASDI-Certificated	376
3321 - Medicare - Cerfiticated	88
3501 - State Unemployment - Certificated	3
3601 - Workers Comp - Certificated	105
781001 - Literacy Screenings Professional Development	7,795
060 - General - Restricted	280,342
005 - Noble	4,200,377



NORTHWOOD ELEMENTARY SCHOOL

Principal: Eric Witter

A California Distinguished School

Mission Statement

All students will be prepared for the future in a safe, nurturing environment that inspires academic and social learning in order to become critical thinkers and active citizens in a global community.

The Educational Program

Northwood has a highly skilled teaching and support staff with a wealth of expertise that promote new ideas, work in collaboration, and enhance a positive inclusive learning environment for students. We believe in an authentic approach to teaching that values the relationship between staff and students and where each staff member acknowledges that he/she is responsible for all of our children. At Northwood you will see students who are respectful, responsible, and motivated to learn.

Northwood is part of a diverse community with a majority of Asian students, as well as Latino, White, African-American, and Pacific Islander making up our ADA of approximately 560 students. Our school is committed to rigorous instruction, standards-based curriculum, and a strong tradition of high pupil achievement. Our students master 21st century skills and consistently score above average on state and national tests and attend high school in the East Side Union High School District. In addition to our core instructional subjects, we provide specialized programs in instrumental music and physical education.

We have additional support providers on our staff who help advance our students both socially and academically. Our Reading Tutor program helps support our emerging readers using Benchmark Advance Phonics Intervention and targeted instruction. Our Resource Specialist Program supports our students with Individualized Educational Programs to meet their academic goals. Finally, our Social Worker supports to meet the social emotional needs of our students through whole group classroom lessons and small group or individualized lessons. In addition, Northwood is home a Child Development Center on our campus.

Culture of Achievement

Using principles of PBIS, staff members strive to recognize student achievements through a variety of recognition activities both in the classroom and during our Thursday Morning Flag Salute. Students are recognized for their positive contributions to the school community through our Bear Hug and Paw-sitively Good Behavior incentive tickets and weekly drawings. Additionally, we hold a yearly Science Fair that motivates students to do their best and enhances their critical thinking and creativity skills.

Family and Community Involvement

Northwood prides itself on strong home/school communication via a monthly newsletter, weekly Principal updates, emails, phone calls, Thursday Morning Flag Salute, and other community events throughout the year. Parent conferences are held on a school-wide basis twice a year. An active Parent Teacher Association (PTA) and School Site Council support the close partnership and sense of belonging with students, staff and community. In addition, the PTA provides additional resources to the classrooms and school that support instructional and enrichment activities.

NORTHWOOD SCHOOL
PROPOSED BUDGET
2026-27

006 - Northwood	
Proposed Budget 2026-27	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,883,756
2910 - NOON DUTY	35,430
3101 - STRS - Certificated	550,797
3202 - PERS - Classified	2,598
3312 - OASDI-Classified	2,198
3321 - Medicare - Certificated	41,814
3322 - Medicare - Classified	515
3401 - Health & Welfare - Certificated	491,116
3402 - Health & Welfare - Classified	143
3501 - State Unemployment - Certificated	1,443
3502 - State Unemployment - Classified	17
3601 - Workers Comp - Certificated	49,474
3602 - Workers Comp - Classified	608
3701 - Retiree Benefits - Certificated	22,783
3702 - Retiree Benefits - Classified	283
018100 - Regular Education	4,082,975
<u>018200 - Regular Education Discretionary</u>	
1150 - Substitutes	12,060
2110 - Instructional Aides	19,330
3101 - STRS - Certificated	2,304
3202 - PERS - Classified	4,747
3311 - OASDI-Certificated	748
3312 - OASDI-Classified	1,198
3321 - Medicare - Certificated	175
3322 - Medicare - Classified	280
3402 - Health & Welfare - Classified	981
3501 - State Unemployment - Certificated	6
3502 - State Unemployment - Classified	10
3601 - Workers Comp - Certificated	207
3602 - Workers Comp - Classified	332
3702 - Retiree Benefits - Classified	163
018200 - Regular Education Discretionary	42,541
<u>048100 - School Administration Salary</u>	
1305 - Principals	206,256
2410 - Clerical, Technical and Office Salaries	39,330
2480 - Secretary	70,494
3101 - STRS - Certificated	39,395
3202 - PERS - Classified	26,985
3312 - OASDI-Classified	6,809
3321 - Medicare - Certificated	2,991
3322 - Medicare - Classified	1,592
3401 - Health & Welfare - Certificated	29,537
3402 - Health & Welfare - Classified	4,413
3501 - State Unemployment - Certificated	103
3502 - State Unemployment - Classified	55
3601 - Workers Comp - Certificated	3,539
3602 - Workers Comp - Classified	1,884
3701 - Retiree Benefits - Certificated	1,629
3702 - Retiree Benefits - Classified	868
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	436,280
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	120,718
3202 - PERS - Classified	31,869
3312 - OASDI-Classified	7,484
3322 - Medicare - Classified	1,751
3402 - Health & Welfare - Classified	29,535
3502 - State Unemployment - Classified	61
3602 - Workers Comp - Classified	2,071
3702 - Retiree Benefits - Classified	954

NORTHWOOD SCHOOL
PROPOSED BUDGET
2026-27

006 - Northwood	Proposed Budget 2026-27
075400 - Utilities And Housekeeping	194,443
<u>082300 - Parcel Tax - Library</u>	
2217 - LIBRARY AND MEDIA TECHS	28,671
3202 - PERS - Classified	6,977
3312 - OASDI-Classified	1,778
3322 - Medicare - Classified	416
3402 - Health & Welfare - Classified	1,307
3502 - State Unemployment - Classified	14
3602 - Workers Comp - Classified	492
3702 - Retiree Benefits - Classified	217
082300 - Parcel Tax - Library	39,872
010 - General - Unrestricted	4,796,111
<u>020 - Lottery-Unrestricted</u>	
<u>018200 - Regular Education Discretionary</u>	
4210 - Library Books and Other Reference Material	3,000
4310 - Materials & Supplies	35,500
4399 - Program Reserves	1,716
4410 - Equipment - \$500 TO \$4999	5,000
5220 - Travel & Conference (Also for Mileage)	5,000
5610 - Equipment Rental & Maintenance Agreements	7,000
5716 - Interprogram - Duplication	200
5724 - Interprogram - Postage	300
5830 - Contracted Services (Board Approval Required)	5,000
018200 - Regular Education Discretionary	62,716
020 - Lottery-Unrestricted	62,716
<u>060 - General - Restricted</u>	
<u>075400 - Utilities And Housekeeping</u>	
5520 - Gas/Electricity	25,000
5525 - NATURAL GAS	8,099
5558 - Water	33,250
075400 - Utilities And Housekeeping	66,348
<u>090500 - Site Donations</u>	
4310 - Materials & Supplies	10,000
5220 - Travel & Conference (Also for Mileage)	100
5880 - Field Trip Costs	3,775
090500 - Site Donations	13,875
<u>677000 - Prop 28 Arts and Music in Schools</u>	
1110 - K-8 Teachers	58,549
3101 - STRS - Certificated	11,183
3321 - Medicare - Certificated	849
3401 - Health & Welfare - Certificated	10,260
3501 - State Unemployment - Certificated	29
3601 - Workers Comp - Certificated	1,004
3701 - Retiree Benefits - Certificated	462
677000 - Prop 28 Arts and Music in Schools	82,336
<u>781001 - Literacy Screenings Professional Development</u>	
1150 - Substitutes	6,065
3101 - STRS - Certificated	1,158
3311 - OASDI-Certificated	376
3321 - Medicare - Certificated	88
3501 - State Unemployment - Certificated	3
3601 - Workers Comp - Certificated	105
781001 - Literacy Screenings Professional Development	7,795
060 - General - Restricted	170,354

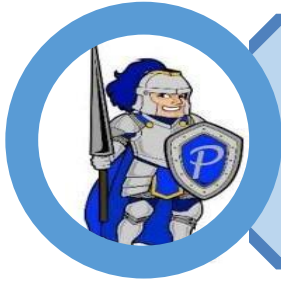
NORTHWOOD SCHOOL
PROPOSED BUDGET
2026-27

006 - Northwood

Proposed Budget 2026-27

006 - Northwood

5,029,181



PIEDMONT MIDDLE SCHOOL

Principal: Dr. Gregory Barnes
Assistant Principal: Rhonda Jacobs

Highly Qualified Staff

The staff at Piedmont Middle School is committed to promoting high levels of academic achievement for all students within a caring, supportive, and nurturing learning environment. Our staff is highly qualified and dedicated to meeting the diverse academic, social, and emotional needs of every student.

Teachers collaborate in professional learning teams to analyze student data, identify areas of need, and develop strategies to support student success. The Piedmont Middle School team includes teachers, counselors, a school psychologist, social worker, library media technician, instructional aides, office staff, and administrators. Together, we work to provide a comprehensive educational experience that supports students' overall well-being while fostering academic excellence.

Student Achievement

Piedmont Middle School is proud to be recognized as a California Distinguished School. Teachers implement the California Common Core State Standards using district-adopted curriculum and instructional materials. We believe that, with appropriate support, all students can master state content standards and develop the knowledge and skills necessary to achieve proficiency in each core academic area.

Piedmont teachers are committed to continuous professional growth and utilize current, research-based instructional practices to enhance student learning. Staff members participate in professional development opportunities offered at the school site, through the district, and through external educational organizations to remain current in their field.

To further support student achievement, a variety of intervention and enrichment opportunities are available before and after school. Teachers regularly make themselves available to provide additional academic support and to meet with families regarding student progress.

Curriculum

Instructional practices at Piedmont Middle School emphasize 21st-century skills, including critical thinking, creativity, collaboration, and communication. Students are encouraged to apply complex reasoning and problem-solving skills across all subject areas through both individual and collaborative projects, often incorporating technology as a learning tool.

District-adopted curriculum is enhanced through technology-based supplemental programs in English Language Arts and Mathematics. The Science Department has developed rigorous, hands-on units aligned with the Next Generation Science Standards (NGSS) to engage students in meaningful scientific inquiry and exploration.

Piedmont's elective program provides students with opportunities to participate in AVID, choir, instrumental music, performing arts, leadership, makerspace, life skills, technology, and visual arts courses. The Physical Education program exposes students to a wide variety of activities designed to promote lifelong wellness, physical fitness, and healthy lifestyles.

Student Support

Piedmont students have access to a comprehensive network of support services, including two onsite counselors, a social worker, and a school psychologist. These professionals provide academic, social, and emotional support through a variety of programs and interventions tailored to student needs.

The school implements Positive Behavioral Interventions and Supports (PBIS) to promote positive behavior, strengthen school culture, and recognize student success. Additional opportunities for involvement and support include Leadership, Yearbook, academic support classes, and Homework Club.

Students also benefit from a variety of ASB led lunchtime activities and support spaces, including student clubs, the student store, and the Wellness Center, all of which provide safe and welcoming environments for students to connect with peers.

Piedmont offers a range of after-school athletic programs that encourage teamwork, sportsmanship, and healthy competition. Students may also participate in leadership and enrichment programs such as WEB (Where Everybody Belongs), and AVID (Advancement Via Individual Determination), which further enhance the overall middle school experience and support student growth both inside and outside the classroom.

PIEDMONT SCHOOL
PROPOSED BUDGET
2026-27

012 - Piedmont	
Proposed Budget 2026-27	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,841,302
2910 - NOON DUTY	39,894
3101 - STRS - Certificated	542,684
3312 - OASDI-Classified	2,474
3321 - Medicare - Certificated	41,198
3322 - Medicare - Classified	579
3401 - Health & Welfare - Certificated	548,505
3501 - State Unemployment - Certificated	1,425
3502 - State Unemployment - Classified	20
3601 - Workers Comp - Certificated	48,748
3602 - Workers Comp - Classified	685
3701 - Retiree Benefits - Certificated	22,446
3702 - Retiree Benefits - Classified	315
018100 - Regular Education	4,090,275
<u>018200 - Regular Education Discretionary</u>	
1150 - Substitutes	4,670
3101 - STRS - Certificated	892
3311 - OASDI-Certificated	290
3321 - Medicare - Certificated	68
3501 - State Unemployment - Certificated	2
3601 - Workers Comp - Certificated	78
018200 - Regular Education Discretionary	6,000
<u>018300 - Preparation Period Sub Coverage</u>	
1190 - Extra Duty	100
3101 - STRS - Certificated	19
3311 - OASDI-Certificated	6
3321 - Medicare - Certificated	2
3501 - State Unemployment - Certificated	1
3601 - Workers Comp - Certificated	2
018300 - Preparation Period Sub Coverage	130
<u>048100 - School Administration Salary</u>	
1305 - Principals	218,659
1306 - Vice Principals	191,451
2410 - Clerical, Technical and Office Salaries	81,843
2480 - Secretary	76,423
3101 - STRS - Certificated	78,331
3202 - PERS - Classified	39,065
3212 - EMPC PERS Classified	2,138
3312 - OASDI-Classified	9,812
3321 - Medicare - Certificated	5,947
3322 - Medicare - Classified	2,295
3401 - Health & Welfare - Certificated	17,806
3402 - Health & Welfare - Classified	63,447
3501 - State Unemployment - Certificated	205
3502 - State Unemployment - Classified	79
3601 - Workers Comp - Certificated	7,037
3602 - Workers Comp - Classified	2,716
3701 - Retiree Benefits - Certificated	3,239
3702 - Retiree Benefits - Classified	1,251
3901 - Other Benefits - Certificated	800
048100 - School Administration Salary	802,544
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	152,929
3202 - PERS - Classified	40,373
3312 - OASDI-Classified	9,481
3322 - Medicare - Classified	2,218
3402 - Health & Welfare - Classified	44,783
3502 - State Unemployment - Classified	76

PIEDMONT SCHOOL
PROPOSED BUDGET
2026-27

012 - Piedmont	
Proposed Budget 2026-27	
3602 - Workers Comp - Classified	2,624
3702 - Retiree Benefits - Classified	1,208
075400 - Utilities And Housekeeping	253,692
<u>082300 - Parcel Tax - Library</u>	
2217 - LIBRARY AND MEDIA TECHS	34,220
3202 - PERS - Classified	8,450
3312 - OASDI-Classified	2,122
3322 - Medicare - Classified	496
3402 - Health & Welfare - Classified	1,634
3502 - State Unemployment - Classified	17
3602 - Workers Comp - Classified	587
3702 - Retiree Benefits - Classified	270
082300 - Parcel Tax - Library	47,796
010 - General - Unrestricted	5,200,437
<u>020 - Lottery-Unrestricted</u>	
<u>018200 - Regular Education Discretionary</u>	
4210 - Library Books and Other Reference Material	2,500
4310 - Materials & Supplies	52,824
4410 - Equipment - \$500 TO \$4999	7,000
5220 - Travel & Conference (Also for Mileage)	9,000
5610 - Equipment Rental & Maintenance Agreements	20,000
5724 - Interprogram - Postage	500
5846 - Licensing Software Agreement	6,000
5880 - Field Trip Costs	1,000
018200 - Regular Education Discretionary	98,824
020 - Lottery-Unrestricted	98,824
<u>060 - General - Restricted</u>	
<u>075400 - Utilities And Housekeeping</u>	
5520 - Gas/Electricity	111,382
5525 - NATURAL GAS	13,980
5558 - Water	61,840
075400 - Utilities And Housekeeping	187,202
<u>090500 - Site Donations</u>	
4310 - Materials & Supplies	9,800
5846 - Licensing Software Agreement	2,000
090500 - Site Donations	11,800
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitutes	9,340
3101 - STRS - Certificated	1,782
3311 - OASDI-Certificated	580
3321 - Medicare - Certificated	134
3501 - State Unemployment - Certificated	5
3601 - Workers Comp - Certificated	159
4310 - Materials & Supplies	15,804
5220 - Travel & Conference (Also for Mileage)	5,000
5610 - Equipment Rental & Maintenance Agreements	10,000
5846 - Licensing Software Agreement	44,023
301000 - NCLB - Title I - Part A Basic Grant	86,827
<u>677000 - Prop 28 Arts and Music in Schools</u>	
1110 - K-8 Teachers	68,926
3101 - STRS - Certificated	13,165
3321 - Medicare - Certificated	999
3401 - Health & Welfare - Certificated	8,888
3501 - State Unemployment - Certificated	34
3601 - Workers Comp - Certificated	1,183

PIEDMONT SCHOOL
PROPOSED BUDGET
2026-27

012 - Piedmont	
	Proposed Budget 2026-27
3701 - Retiree Benefits - Certificated	545
677000 - Prop 28 Arts and Music in Schools	93,740
060 - General - Restricted	379,569
012 - Piedmont	5,678,830



RUSKIN ELEMENTARY SCHOOL

Principal: Tina Tong Choy

School Vision Statement

Ruskin Elementary School is committed to partnering with students, parents, and the community to guarantee that all students acquire the necessary skills to achieve high levels of academic success, demonstrate respect for themselves and others, and develop into lifelong learners.

School Mission

Ruskin Elementary is dedicated to preparing students to become effective and informed citizens within a culturally diverse school community. This is accomplished by providing a quality education that imparts knowledge while nurturing students' social and emotional needs in a safe and caring school environment.

Curriculum

Instructional programs at Ruskin are founded on the principle that every child will learn and succeed. Staff implement state-adopted, standards-based curriculum supplemented by current instructional strategies and technology to deliver meaningful and relevant education. Supplementary programs utilized include Freckle, Lailo, Sobrato Early Academic Language (SEAL), and Leveled Learning. Regular benchmark assessments and performance data analysis are used to guide teachers in determining specific instructional needs. To assure success for all students, assistance is provided through the Supplemental Instruction Program, Reading Tutor, K-5 buddies, and afterschool partnerships with organizations like YMCA, Elevo, Wellspring, and Sunshine After School program. These afterschool options offer care, homework assistance, activities, and snacks when school is in session. A recent addition is the integration of Mandarin Dual Immersion classrooms from Kindergarten through fifth grade, enabling students to achieve grade-level standards while becoming bilingual, biliterate, and bicultural in Mandarin. The Ruskin FIS (Flexible Instructional Space) and Science Lab support the classroom instruction by allowing every student to engage in standards-based science lessons and experiments, culminating in the annual Science Fair. The school also participates in the districtwide Art Show, and Fifth Grade students take part in Science Camp and Safety Patrol. Furthermore, Positive Behavior Intervention Supports (PBIS) is used school-wide to promote and engage students in internalizing positive decision-making throughout the day. Ensuring coordinated programming helps all students reach their full potential.

Parent and Community Involvement

Parents are highly encouraged to participate in their children's education and serve in various capacities. The School Site Council (SSC) includes parents who focus on student learning, approve the School Safety plan and Single School plan, and oversee the school budget. Parents also volunteer in classrooms and accompany students on field trips. The Parent Teacher Association (PTA) supports student activities by fundraising for field trips, assemblies, classrooms, and other resources. The English Language Acquisition Committee (ELAC) works to address the specific needs of English Language Learners (ELLs). Parents also engage at the district level through the Berryessa District Advisory Council (BDAC) and the Berryessa Mandarin Dual Immersion Boosters (BMDIB). Monthly family events organized by parent groups and staff, such as the Welcome Back Picnic, Mid Autumn Festival, Trunk R Treat, Winter Wonderland, Lunar New Year, Movie Night, and Multicultural Fair, are held to unite the school community. The school highly values the regular opportunities for parental engagement and the home and school connection as a vital element of student success.

RUSKIN SCHOOL
PROPOSED BUDGET
2026-27

007 - Ruskin	
Proposed Budget 2026-27	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,045,584
2910 - NOON DUTY	48,337
3101 - STRS - Certificated	390,705
3202 - PERS - Classified	1,486
3312 - OASDI-Classified	2,998
3321 - Medicare - Certificated	29,662
3322 - Medicare - Classified	701
3401 - Health & Welfare - Certificated	411,910
3402 - Health & Welfare - Classified	4,063
3501 - State Unemployment - Certificated	1,023
3502 - State Unemployment - Classified	24
3601 - Workers Comp - Certificated	35,093
3602 - Workers Comp - Classified	829
3701 - Retiree Benefits - Certificated	16,160
3702 - Retiree Benefits - Classified	390
018100 - Regular Education	2,988,965
<u>018200 - Regular Education Discretionary</u>	
1150 - Substitutes	2,335
2110 - Instructional Aides	44,023
2190 - Classified Inst. Aides - OT, Extra Duties	370
2990 - Other Supervisory - OT, Extra Duty	370
3101 - STRS - Certificated	446
3202 - PERS - Classified	11,118
3212 - EMPC PERS Classified	44
3311 - OASDI-Certificated	145
3312 - OASDI-Classified	2,729
3321 - Medicare - Certificated	34
3322 - Medicare - Classified	646
3402 - Health & Welfare - Classified	17,087
3501 - State Unemployment - Certificated	1
3502 - State Unemployment - Classified	24
3601 - Workers Comp - Certificated	39
3602 - Workers Comp - Classified	767
3702 - Retiree Benefits - Classified	348
018200 - Regular Education Discretionary	80,526
<u>018400 - Dual Immersion</u>	
1110 - K-8 Teachers	1,302,681
1190 - Extra Duty	100
3101 - STRS - Certificated	248,812
3321 - Medicare - Certificated	18,890
3401 - Health & Welfare - Certificated	294,761
3501 - State Unemployment - Certificated	650
3601 - Workers Comp - Certificated	22,349
3701 - Retiree Benefits - Certificated	10,289
018400 - Dual Immersion	1,898,532
<u>048100 - School Administration Salary</u>	
1305 - Principals	212,387
1306 - Vice Principals	163,546
2410 - Clerical, Technical and Office Salaries	71,535
2480 - Secretary	70,494
3101 - STRS - Certificated	71,803
3202 - PERS - Classified	35,079
3312 - OASDI-Classified	8,806
3321 - Medicare - Certificated	5,451
3322 - Medicare - Classified	2,059
3401 - Health & Welfare - Certificated	31,398
3402 - Health & Welfare - Classified	56,506
3501 - State Unemployment - Certificated	188
3502 - State Unemployment - Classified	71
3601 - Workers Comp - Certificated	6,450

RUSKIN SCHOOL
PROPOSED BUDGET
2026-27

007 - Ruskin	Proposed Budget 2026-27
3602 - Workers Comp - Classified	2,437
3701 - Retiree Benefits - Certificated	2,970
3702 - Retiree Benefits - Classified	1,122
3901 - Other Benefits - Certificated	800
048100 - School Administration Salary	743,102
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	115,452
3202 - PERS - Classified	30,480
3212 - EMPC PERS Classified	4,108
3312 - OASDI-Classified	7,158
3322 - Medicare - Classified	1,674
3402 - Health & Welfare - Classified	24,960
3502 - State Unemployment - Classified	57
3602 - Workers Comp - Classified	1,981
3702 - Retiree Benefits - Classified	912
075400 - Utilities And Housekeeping	186,782
<u>082300 - Parcel Tax - Library</u>	
2217 - LIBRARY AND MEDIA TECHS	40,564
3202 - PERS - Classified	9,969
3212 - EMPC PERS Classified	1,133
3312 - OASDI-Classified	2,515
3322 - Medicare - Classified	588
3402 - Health & Welfare - Classified	15,707
3502 - State Unemployment - Classified	20
3602 - Workers Comp - Classified	696
3702 - Retiree Benefits - Classified	320
082300 - Parcel Tax - Library	71,512
010 - General - Unrestricted	5,969,419
<u>020 - Lottery-Unrestricted</u>	
<u>018200 - Regular Education Discretionary</u>	
4310 - Materials & Supplies	9,720
4399 - Program Reserves	1,154
5610 - Equipment Rental & Maintenance Agreements	2,500
5716 - Interprogram - Duplication	500
5724 - Interprogram - Postage	500
5830 - Contracted Services (Board Approval Required)	5,000
018200 - Regular Education Discretionary	19,374
020 - Lottery-Unrestricted	19,374
<u>060 - General - Restricted</u>	
<u>075400 - Utilities And Housekeeping</u>	
5520 - Gas/Electricity	23,889
5525 - NATURAL GAS	8,969
5558 - Water	34,573
075400 - Utilities And Housekeeping	67,431
<u>090200 - Fundraising</u>	
2110 - Instructional Aides	20,581
3202 - PERS - Classified	5,099
3312 - OASDI-Classified	1,276
3322 - Medicare - Classified	298
3402 - Health & Welfare - Classified	6,935
3502 - State Unemployment - Classified	10
3602 - Workers Comp - Classified	353
3702 - Retiree Benefits - Classified	162
090200 - Fundraising	34,714

RUSKIN SCHOOL
PROPOSED BUDGET
2026-27

007 - Ruskin	
	Proposed Budget 2026-27
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<u>090500 - Site Donations</u>	
4310 - Materials & Supplies	49,200
5880 - Field Trip Costs	18,750
090500 - Site Donations	67,950
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<u>677000 - Prop 28 Arts and Music in Schools</u>	
1110 - K-8 Teachers	72,867
3101 - STRS - Certificated	13,918
3321 - Medicare - Cerfificated	1,056
3401 - Health & Welfare - Certificated	8,682
3501 - State Unemployment - Certificated	37
3601 - Workers Comp - Certificated	1,250
3701 - Retiree Benefits - Certificated	575
677000 - Prop 28 Arts and Music in Schools	98,385
<hr/>	
<u>781001 - Literacy Screenings Professional Development</u>	
1150 - Substitutes	6,065
3101 - STRS - Certificated	1,158
3321 - Medicare - Cerfificated	376
3501 - State Unemployment - Certificated	88
3601 - Workers Comp - Certificated	3
5100 - Subagreements for Services	105
781001 - Literacy Screenings Professional Development	7,795
<hr/>	
060 - General - Restricted	276,275
<hr/>	
007 - Ruskin	6,265,068



SIERRAMONT MIDDLE SCHOOL

Principal: Chris Mosley
Assistant Principal: Gina Corsello

A California Distinguished School

Highly Qualified Staff

At Sierramont Middle School, the staff is dedicated to fostering high academic achievement for all students within a supportive and nurturing learning environment. The highly qualified staff is equipped to meet the diverse needs of the student body. Teachers engage in professional team collaborations, reviewing data and addressing grade-level and departmental needs. Our site team is comprehensive, comprising teachers, a counselor, a School Psychologist, a social worker, a Library Media Technician, instructional aides, office staff, and the administrative team. This collective aims to provide a holistic school experience for all students, prioritizing their overall well-being and academic success.

Student Achievement

Sierramont's educational philosophy is rooted in the Common Core State Standards, which teachers implement using district-approved curricular materials. The school's core expectation is that, with appropriate support, all students will master State Content Standards for each course, thereby demonstrating proficiency in all core instructional areas. Sierramont teachers are dedicated to continuous professional growth, actively seeking out and applying current research-based strategies on student learning. They participate in professional development opportunities offered at the school, district-wide, and through external programs to stay at the forefront of their profession. To further enhance student learning, Sierramont provides after-school support programs. Additionally, teachers are available before and after school for extra student support and to meet with parents for conferences.

Curriculum

Sierramont's educational approach prioritizes 21st Century Skills, integrating critical thinking, creativity, collaboration, and communication across all subjects. Students engage in group and individual projects that emphasize technology, applying complex reasoning skills. The curriculum utilizes district-adopted materials, supplemented by technology-based programs in Language Arts and Mathematics. The Science department offers rigorous, hands-on experiences through Next Generation Science Standards (NGSS) aligned units. Sierramont provides a diverse electives program, including AVID, choir, instrumental music, health, life skills, and art. The Physical Education program offers a wide range of activities focused on overall health and cardiovascular fitness. Additionally, Sierramont hosts a Mandarin Immersion Program for students in grades 6 through 8.

SPARTAN PRIDE

The staff works to cultivate a safe and secure school environment for all, physically, emotionally and academically. Both staff and students exemplify S.P.A.R.T.A.N. P.R.I.D.E. and admonish behavior that does not align with our school vision of inclusivity.

Sincerity

Perseverance

Acceptance

Respect

Trustworthiness

Authenticity

Nonviolence

Patience

Resiliency

Inclusivity

Diversity

Empathy

SIERRAMONT SCHOOL
PROPOSED BUDGET
2026-27

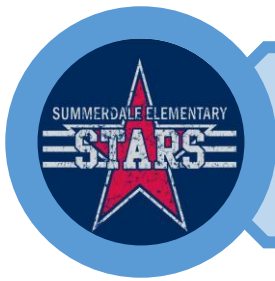
013 - Sierramont	
Proposed Budget 2026-27	
<u>010 - General - Unrestricted</u>	
<u>000000 - Undesignated</u>	
1110 - K-8 Teachers	(37)
000000 - Undesignated	(37)
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,767,993
2910 - NOON DUTY	38,401
3101 - STRS - Certificated	528,683
3202 - PERS - Classified	1,770
3312 - OASDI-Classified	2,381
3321 - Medicare - Certificated	40,134
3322 - Medicare - Classified	558
3401 - Health & Welfare - Certificated	530,517
3501 - State Unemployment - Certificated	1,387
3502 - State Unemployment - Classified	19
3601 - Workers Comp - Certificated	47,487
3602 - Workers Comp - Classified	660
3701 - Retiree Benefits - Certificated	21,868
3702 - Retiree Benefits - Classified	304
018100 - Regular Education	3,982,162
<u>018200 - Regular Education Discretionary</u>	
1150 - Substitutes	2,335
1190 - Extra Duty	5,447
2490 - Extra Duty - Regular Personnel	273
3101 - STRS - Certificated	1,486
3311 - OASDI-Certificated	483
3312 - OASDI-Classified	17
3321 - Medicare - Certificated	113
3322 - Medicare - Classified	4
3501 - State Unemployment - Certificated	4
3502 - State Unemployment - Classified	1
3601 - Workers Comp - Certificated	132
3602 - Workers Comp - Classified	5
018200 - Regular Education Discretionary	10,300
<u>018300 - Preparation Period Sub Coverage</u>	
1190 - Extra Duty	60
3101 - STRS - Certificated	12
3311 - OASDI-Certificated	4
3321 - Medicare - Certificated	1
3501 - State Unemployment - Certificated	1
3601 - Workers Comp - Certificated	1
018300 - Preparation Period Sub Coverage	79
<u>018400 - Dual Immersion</u>	
1110 - K-8 Teachers	215,166
3101 - STRS - Certificated	41,097
3321 - Medicare - Certificated	3,119
3401 - Health & Welfare - Certificated	43,756
3501 - State Unemployment - Certificated	107
3601 - Workers Comp - Certificated	3,691
3701 - Retiree Benefits - Certificated	1,700
018400 - Dual Immersion	308,636
<u>048100 - School Administration Salary</u>	
1305 - Principals	232,015
1306 - Vice Principals	191,451
2410 - Clerical, Technical and Office Salaries	79,692
2480 - Secretary	67,385
3101 - STRS - Certificated	79,128
3202 - PERS - Classified	36,592

SIERRAMONT SCHOOL
PROPOSED BUDGET
2026-27

013 - Sierramont	
Proposed Budget 2026-27	
3312 - OASDI-Classified	9,118
3321 - Medicare - Certificated	6,140
3322 - Medicare - Classified	2,133
3401 - Health & Welfare - Certificated	57,976
3402 - Health & Welfare - Classified	68,274
3501 - State Unemployment - Certificated	212
3502 - State Unemployment - Classified	74
3601 - Workers Comp - Certificated	7,266
3602 - Workers Comp - Classified	2,524
3701 - Retiree Benefits - Certificated	3,345
3702 - Retiree Benefits - Classified	1,162
3901 - Other Benefits - Certificated	800
048100 - School Administration Salary	845,287
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	153,383
3202 - PERS - Classified	40,493
3312 - OASDI-Classified	9,510
3322 - Medicare - Classified	2,224
3402 - Health & Welfare - Classified	57,135
3502 - State Unemployment - Classified	76
3602 - Workers Comp - Classified	2,631
3702 - Retiree Benefits - Classified	1,212
075400 - Utilities And Housekeeping	266,664
<u>082100 - Parcel Tax - Math</u>	
1110 - K-8 Teachers	286,098
3101 - STRS - Certificated	54,644
3321 - Medicare - Certificated	4,148
3401 - Health & Welfare - Certificated	30,593
3501 - State Unemployment - Certificated	144
3601 - Workers Comp - Certificated	4,908
3701 - Retiree Benefits - Certificated	2,260
082100 - Parcel Tax - Math	382,795
<u>082200 - Parcel Tax - Science</u>	
1110 - K-8 Teachers	108,522
3101 - STRS - Certificated	20,728
3321 - Medicare - Certificated	1,574
3401 - Health & Welfare - Certificated	14,945
3501 - State Unemployment - Certificated	54
3601 - Workers Comp - Certificated	1,862
3701 - Retiree Benefits - Certificated	857
082200 - Parcel Tax - Science	148,542
<u>082300 - Parcel Tax - Library</u>	
2217 - LIBRARY AND MEDIA TECHS	39,130
3202 - PERS - Classified	9,723
3312 - OASDI-Classified	2,426
3322 - Medicare - Classified	567
3402 - Health & Welfare - Classified	17,036
3502 - State Unemployment - Classified	20
3602 - Workers Comp - Classified	671
3702 - Retiree Benefits - Classified	309
082300 - Parcel Tax - Library	69,882
010 - General - Unrestricted	6,014,310
<u>020 - Lottery-Unrestricted</u>	
<u>018200 - Regular Education Discretionary</u>	
4210 - Library Books and Other Reference Material	3,000
4310 - Materials & Supplies	58,923
5220 - Travel & Conference (Also for Mileage)	9,000
5610 - Equipment Rental & Maintenance Agreements	11,000

SIERRAMONT SCHOOL
PROPOSED BUDGET
2026-27

013 - Sierramont	
	Proposed Budget 2026-27
5716 - Interprogram - Duplication	5,000
5724 - Interprogram - Postage	1,500
5846 - Licensing Software Agreement	3,100
018200 - Regular Education Discretionary	91,523
020 - Lottery-Unrestricted	91,523
013 - Sierramont	6,105,833



SUMMERDALE ELEMENTARY SCHOOL

Principal: Dr. Samantha Rainer

Summerdale School has a tradition of educating the whole student. With student success as the primary focus, outstanding staff members dedicate themselves to providing an educational program that meets the diverse needs of all students. Summerdale's friendly and nurturing climate enables students to reach their full academic, artistic, and social potential. Students, staff and parents work together in a partnership to build individuals prepared to meet the demands of the 21st century.

The Educational Program

At Summerdale, all students are expected to master the Common Core State Standards. Teachers use state adopted textbooks to implement research-based best practices for their instructional program. In addition, they use the following programs to supplement and extend what is covered during daily instruction: ST Math (Jiji), Freckle, Lailo, Sobrato Early Academic Language (SEAL), and Leveled Literacy Intervention (LLI). Regular benchmark assessments and analysis of performance data guide teachers in identifying instructional needs of their students. Through collaborative grade level instructional planning, teachers review the progress to date of instruction on target standards, and adjust instruction based on student learning needs.

Differentiated instruction within the classroom enables teachers to provide students who are reaching or exceeding expectations with more in-depth learning opportunities, while also scaffolding instruction for students who need additional review of the material covered. English Language Learners have daily English language instruction designed to meet their assessed level of English Language Proficiency identified by the English Language Proficiency Assessments for California (ELPAC). A Resource Specialist provides supplemental small group instruction for students with special learning needs, according to their annually developed Individual Education Plan. Reading Program Tutors provide additional review of reading skills to students needing more practice in oral fluency and comprehension of reading materials, as well as monitor students using computer assisted instructional programs targeting mastery in math and/or reading in English. Positive Behavior Intervention & Supports (PBIS) is a school-wide positive behavior program that promotes and engages students to demonstrate to make positive decisions and choices throughout the school day. A school-wide support of supplemental Reading At Home (RAH) allows students to practice their reading skills at home. Funded by a grant from the California Department of Education, Summerdale offers the After School Education and Safety (ASES) Program in partnership with YMCA to selected students in grades TK-5. This program provides after school care, homework assistance, activities, and snacks every day that school is in session.

Community Involvement

Summerdale parents support the school's instructional program through their involvement in the Parent Teacher Association (PTA), School Site Council (SSC), and the English Language Advisory Council (ELAC). Teachers also use volunteer parents and community members to review skills with students, make classroom presentations, monitor student completion of special projects, assist in the production of teaching materials, construct costumes and props for school productions, and to chaperone field trips. Parents and teachers collaborate on hosting the annual Harvest Festival, Cardboard Challenge, Multicultural Fair, and Field Day, as well as other PTA sponsored events and/or assemblies. Working together, teachers, students, parents, community members, and support staff promote a mission of collaboration and teamwork for all student activities. Community service opportunities are available for student participation. In grades 4 and 5, students may participate in leadership opportunities, be a recycle captain, or tutor younger students. Fifth grade students may participate as a member of the Safety Patrol and attend the Fifth Grade Science Camp. In addition, students are also taught the importance of volunteerism and community service through involvement in a school recycling program, food and book collections for needy families, community clean up, and other service opportunities.

SUMMERDALE SCHOOL
PROPOSED BUDGET
2026-27

010 - Summerdale	
Proposed Budget 2026-27	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,099,454
2910 - NOON DUTY	30,534
3101 - STRS - Certificated	400,996
3202 - PERS - Classified	1,371
3212 - EMPC PERS Classified	156
3312 - OASDI-Classified	1,894
3321 - Medicare - Certificated	30,443
3322 - Medicare - Classified	443
3401 - Health & Welfare - Certificated	364,975
3402 - Health & Welfare - Classified	3,527
3501 - State Unemployment - Certificated	1,050
3502 - State Unemployment - Classified	15
3601 - Workers Comp - Certificated	36,019
3602 - Workers Comp - Classified	525
3701 - Retiree Benefits - Certificated	16,589
3702 - Retiree Benefits - Classified	248
018100 - Regular Education	2,988,239
<u>018200 - Regular Education Discretionary</u>	
1150 - Substitutes	7,820
2110 - Instructional Aides	20,956
2190 - Classified Inst. Aides - OT, Extra Duties	737
3101 - STRS - Certificated	1,494
3202 - PERS - Classified	5,371
3212 - EMPC PERS Classified	634
3311 - OASDI-Certificated	485
3312 - OASDI-Classified	1,299
3321 - Medicare - Certificated	113
3322 - Medicare - Classified	314
3402 - Health & Welfare - Classified	6,732
3501 - State Unemployment - Certificated	4
3502 - State Unemployment - Classified	11
3601 - Workers Comp - Certificated	134
3602 - Workers Comp - Classified	371
3702 - Retiree Benefits - Classified	176
018200 - Regular Education Discretionary	46,651
<u>048100 - School Administration Salary</u>	
1305 - Principals	212,227
2410 - Clerical, Technical and Office Salaries	44,621
2480 - Secretary	76,423
3101 - STRS - Certificated	40,535
3202 - PERS - Classified	29,776
3212 - EMPC PERS Classified	3,384
3312 - OASDI-Classified	7,504
3321 - Medicare - Certificated	3,077
3322 - Medicare - Classified	1,755
3401 - Health & Welfare - Certificated	15,190
3402 - Health & Welfare - Classified	16,062
3501 - State Unemployment - Certificated	106
3502 - State Unemployment - Classified	60
3601 - Workers Comp - Certificated	3,641
3602 - Workers Comp - Classified	2,077
3701 - Retiree Benefits - Certificated	1,677
3702 - Retiree Benefits - Classified	957
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	459,472
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	126,244
3202 - PERS - Classified	33,328
3212 - EMPC PERS Classified	4,986
3312 - OASDI-Classified	7,827

SUMMERDALE SCHOOL
PROPOSED BUDGET
2026-27

010 - Summerdale	
Proposed Budget 2026-27	
3322 - Medicare - Classified	1,831
3402 - Health & Welfare - Classified	50,235
3502 - State Unemployment - Classified	64
3602 - Workers Comp - Classified	2,166
3702 - Retiree Benefits - Classified	998
075400 - Utilities And Housekeeping	227,679
<u>082300 - Parcel Tax - Library</u>	
2217 - LIBRARY AND MEDIA TECHS	31,082
3202 - PERS - Classified	7,614
3212 - EMPC PERS Classified	865
3312 - OASDI-Classified	1,927
3322 - Medicare - Classified	451
3402 - Health & Welfare - Classified	8,975
3502 - State Unemployment - Classified	16
3602 - Workers Comp - Classified	533
3702 - Retiree Benefits - Classified	235
082300 - Parcel Tax - Library	51,698
010 - General - Unrestricted	3,773,739
<u>020 - Lottery-Unrestricted</u>	
<u>018200 - Regular Education Discretionary</u>	
4310 - Materials & Supplies	19,500
4399 - Program Reserves	4,272
4410 - Equipment - \$500 TO \$4999	5,000
5610 - Equipment Rental & Maintenance Agreements	11,000
5724 - Interprogram - Postage	1,000
018200 - Regular Education Discretionary	40,772
020 - Lottery-Unrestricted	40,772
<u>060 - General - Restricted</u>	
<u>075400 - Utilities And Housekeeping</u>	
5520 - Gas/Electricity	37,177
5525 - NATURAL GAS	10,333
5558 - Water	40,047
075400 - Utilities And Housekeeping	87,557
<u>090500 - Site Donations</u>	
4310 - Materials & Supplies	26,500
5846 - Licensing Software Agreement	160
5880 - Field Trip Costs	18,000
090500 - Site Donations	44,660
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitutes	26,425
3101 - STRS - Certificated	5,047
3311 - OASDI-Certificated	1,639
3321 - Medicare - Certificated	384
3501 - State Unemployment - Certificated	13
3601 - Workers Comp - Certificated	452
4399 - Program Reserves	3,486
5830 - Contracted Services (Board Approval Required)	32,250
301000 - NCLB - Title I - Part A Basic Grant	69,696
<u>677000 - Prop 28 Arts and Music in Schools</u>	
1110 - K-8 Teachers	47,943
3101 - STRS - Certificated	9,157
3321 - Medicare - Certificated	695
3401 - Health & Welfare - Certificated	7,920
3501 - State Unemployment - Certificated	24
3601 - Workers Comp - Certificated	823

SUMMERDALE SCHOOL
PROPOSED BUDGET
2026-27

010 - Summerdale	
	Proposed Budget 2026-27
3701 - Retiree Benefits - Certificated	379
677000 - Prop 28 Arts and Music in Schools	66,941
<u>781001 - Literacy Screenings Professional Development</u>	
1150 - Substitutes	6,065
3101 - STRS - Certificated	1,158
3321 - Medicare - Cerfiticated	376
3501 - State Unemployment - Certificated	88
3601 - Workers Comp - Certificated	3
5100 - Subagreements for Services	104
781001 - Literacy Screenings Professional Development	7,794
060 - General - Restricted	276,648
010 - Summerdale	4,091,159



VINCI PARK ELEMENTARY SCHOOL

Principal: Parisa Nunez

Mission Statement

Berryessa Union School District provides all students the skills to become lifelong learners and successful 21st century global citizens.

Programs

The Vinci Park staff is committed to the academic, social and emotional success of all children. Instruction is child centered. Our purpose is to provide our core curriculum and instructional strategies to be aligned with the new common core standards. A variety of programs and activities promote literacy, the understanding of mathematics, the development of a love for science, and the integration of technology into the learning process. Two programs that really motivate students to strive for their best are Accelerated Reading and Accelerated Math. All students are given opportunities to extend their learning by using critical thinking skills and problem-solving strategies. The challenge of educating a culturally and linguistically diverse student population is enthusiastically accepted by the entire staff. Vinci Park has a sizable classified support staff that help students on a daily basis, focusing on literacy, ELD and providing extra assistance to Title I students. Our before/after school programs include the Afterschool YMCA 21st Century Program, homework assistance, EL Instruction, and other supplementary instruction.

Community Involvement

We have an active parent group, our Parent Teacher Association, who support the school arts program, assemblies, and field trips through fundraising efforts. Parents volunteer in the classrooms on a consistent basis, and are recognized by the staff as a vital home/school connection. The School Site Council reviews and approves the School Plan for Student Achievement. Parents also serve on our English Learners Advisory Committee that supports our students learning English.

Expectations of Positive Character Traits

Here at Vinci, we feel very strongly in the importance of each student to not only be academically successful but emotionally and socially strong as well. The staff promotes the 3 Bs: Be Respectful, Be Responsible & Be Safe. The Explorer Ticket program rewards students for positive social and academic behaviors. The more tickets each student gets, the bigger the reward. They can earn tickets by doing something nice for someone else, helping out a classmate, cleaning up the campus, doing well in class through work ethic or participation, and following the 3B's. Each trimester, we have an awards ceremony to recognize those students who have shown excellence or improvement in academic or social areas.

To ensure we reach all students and meet their needs, Vinci Park school psychologist and Social Worker are available to talk with students who simply need someone to listen. Our Social Worker is also able to give them the skills necessary to handle challenging situations and provide classroom lessons on different topics.

VINCI PARK SCHOOL
PROPOSED BUDGET
2026-27

009 - Vinci Park	
Proposed Budget 2026-27	
<u>010 - General - Unrestricted</u>	
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,668,939
2910 - NOON DUTY	40,914
3101 - STRS - Certificated	509,765
3312 - OASDI-Classified	2,536
3321 - Medicare - Cerfiticated	38,701
3322 - Medicare - Classified	592
3401 - Health & Welfare - Certificated	544,784
3501 - State Unemployment - Certificated	1,335
3502 - State Unemployment - Classified	21
3601 - Workers Comp - Certificated	45,789
3602 - Workers Comp - Classified	703
3701 - Retiree Benefits - Certificated	21,086
3702 - Retiree Benefits - Classified	324
018100 - Regular Education	3,875,489
<u>018200 - Regular Education Discretionary</u>	
1150 - Substitutes	7,780
2910 - NOON DUTY	15,398
3101 - STRS - Certificated	1,486
3202 - PERS - Classified	972
3311 - OASDI-Certificated	482
3312 - OASDI-Classified	954
3321 - Medicare - Cerfiticated	113
3322 - Medicare - Classified	224
3501 - State Unemployment - Certificated	4
3502 - State Unemployment - Classified	8
3601 - Workers Comp - Certificated	135
3602 - Workers Comp - Classified	265
3702 - Retiree Benefits - Classified	92
018200 - Regular Education Discretionary	27,913
<u>048100 - School Administration Salary</u>	
1305 - Principals	225,190
2410 - Clerical, Technical and Office Salaries	40,005
2480 - Secretary	76,423
3101 - STRS - Certificated	43,011
3202 - PERS - Classified	28,557
3212 - EMPC PERS Classified	2,138
3312 - OASDI-Classified	7,218
3321 - Medicare - Cerfiticated	3,265
3322 - Medicare - Classified	1,688
3401 - Health & Welfare - Certificated	29,538
3402 - Health & Welfare - Classified	45,122
3501 - State Unemployment - Certificated	113
3502 - State Unemployment - Classified	58
3601 - Workers Comp - Certificated	3,864
3602 - Workers Comp - Classified	1,997
3701 - Retiree Benefits - Certificated	1,779
3702 - Retiree Benefits - Classified	920
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	511,286
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	122,255
3202 - PERS - Classified	32,276
3212 - EMPC PERS Classified	4,857
3312 - OASDI-Classified	7,580
3322 - Medicare - Classified	1,773
3402 - Health & Welfare - Classified	50,958
3502 - State Unemployment - Classified	61
3602 - Workers Comp - Classified	2,097
3702 - Retiree Benefits - Classified	966
075400 - Utilities And Housekeeping	222,823

VINCI PARK SCHOOL
PROPOSED BUDGET
2026-27

009 - Vinci Park	
Proposed Budget 2026-27	
<u>082300 - Parcel Tax - Library</u>	
2217 - LIBRARY AND MEDIA TECHS	31,082
3202 - PERS - Classified	7,614
3312 - OASDI-Classified	1,927
3322 - Medicare - Classified	451
3402 - Health & Welfare - Classified	14,162
3502 - State Unemployment - Classified	16
3602 - Workers Comp - Classified	533
3702 - Retiree Benefits - Classified	237
082300 - Parcel Tax - Library	56,022
010 - General - Unrestricted	4,693,533
<u>020 - Lottery-Unrestricted</u>	
<u>018200 - Regular Education Discretionary</u>	
4310 - Materials & Supplies	21,700
4399 - Program Reserves	21,074
5716 - Interprogram - Duplication	500
5724 - Interprogram - Postage	300
5846 - Licensing Software Agreement	23,435
018200 - Regular Education Discretionary	67,009
020 - Lottery-Unrestricted	67,009
<u>060 - General - Restricted</u>	
<u>075400 - Utilities And Housekeeping</u>	
5520 - Gas/Electricity	56,136
5525 - NATURAL GAS	14,648
5558 - Water	31,890
075400 - Utilities And Housekeeping	102,673
<u>090500 - Site Donations</u>	
4310 - Materials & Supplies	24,200
5830 - Contracted Services (Board Approval Required)	2,500
5880 - Field Trip Costs	41,630
090500 - Site Donations	68,330
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitutes	20,505
2110 - Instructional Aides	22,328
3101 - STRS - Certificated	2,157
3202 - PERS - Classified	5,516
3212 - EMPC PERS Classified	125
3311 - OASDI-Certificated	1,271
3312 - OASDI-Classified	1,384
3321 - Medicare - Certificated	300
3322 - Medicare - Classified	325
3402 - Health & Welfare - Classified	10,666
3501 - State Unemployment - Certificated	10
3502 - State Unemployment - Classified	11
3601 - Workers Comp - Certificated	352
3602 - Workers Comp - Classified	383
3702 - Retiree Benefits - Classified	183
301000 - NCLB - Title I - Part A Basic Grant	65,516
<u>677000 - Prop 28 Arts and Music in Schools</u>	
1110 - K-8 Teachers	50,565
3101 - STRS - Certificated	9,658
3321 - Medicare - Certificated	733
3401 - Health & Welfare - Certificated	10,631
3501 - State Unemployment - Certificated	25
3601 - Workers Comp - Certificated	868

VINCI PARK SCHOOL
PROPOSED BUDGET
2026-27

009 - Vinci Park	
Proposed Budget 2026-27	
3701 - Retiree Benefits - Certificated	399
677000 - Prop 28 Arts and Music in Schools	72,879
<u>781001 - Literacy Screenings Professional Development</u>	
1150 - Substitutes	6,065
3101 - STRS - Certificated	1,158
3321 - Medicare - Cerfiticated	376
3501 - State Unemployment - Certificated	88
3601 - Workers Comp - Certificated	3
5100 - Subagreements for Services	104
781001 - Literacy Screenings Professional Development	7,794
060 - General - Restricted	317,192
009 - Vinci Park	5,077,734

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2025-26 Estimated Actuals	2026-27 Budget
01	General Fund/County School Service Fund	GS	GS
08	Student Activity Special Revenue Fund	G	G
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund		
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund	G	G
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects	G	G
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits	G	G
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Projects	G	G
49	Capital Project Fund for Blended Component Units		
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund	G	G
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		S
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	G	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		G
DEBT	Schedule of Long-Term Liabilities		
ESMOE	Every Student Succeeds Act Maintenance of Effort	G	
ICR	Indirect Cost Rate Worksheet	GS	

L	Lottery Report	GS	
MYP	Multiyear Projections - General Fund		GS
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

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	72,144,035.00	0.44%	72,459,092.00	-0.20%	72,313,339.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	1,890,597.00	-0.76%	1,876,238.00	-2.57%	1,828,102.00
4. Other Local Revenues	8600-8799	3,874,914.88	2.22%	3,961,062.00	2.28%	4,051,516.00
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	(12,898,346.00)	2.54%	(13,226,393.99)	1.50%	(13,424,580.99)
6. Total (Sum lines A1 thru A5c)		65,011,200.88	0.09%	65,069,998.01	-0.46%	64,768,376.01
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				35,360,058.00		34,542,015.00
b. Step & Column Adjustment				530,400.87		518,130.23
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(1,348,443.87)		(998,958.23)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	35,360,058.00	-2.31%	34,542,015.00	-1.39%	34,061,187.00
2. Classified Salaries						
a. Base Salaries				8,309,784.00		8,429,677.00
b. Step & Column Adjustment				124,647.00		126,445.16
c. Cost-of-Living Adjustment						0.00
d. Other Adjustments				(4,754.00)		(3,361.16)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,309,784.00	1.44%	8,429,677.00	1.46%	8,552,761.00
3. Employee Benefits	3000-3999	19,465,837.98	-3.95%	18,697,182.89	-4.10%	17,931,311.73
4. Books and Supplies	4000-4999	710,767.00	4.50%	742,767.00	0.00%	742,767.00
5. Services and Other Operating Expenditures	5000-5999	1,544,367.00	137.28%	3,664,450.00	24.35%	4,556,640.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	175,832.00	1.84%	179,065.00	-1.81%	175,832.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,764,911.00)	-1.78%	(1,733,474.00)	-0.35%	(1,727,438.00)
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)		63,801,734.98	1.13%	64,521,682.89	-0.35%	64,293,060.73

Budget, July 1
General Fund
Multiyear Projections
Unrestricted

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)		1,209,465.90		548,315.12		475,315.28
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		193,019.26		1,402,485.16		1,950,800.28
2. Ending Fund Balance (Sum lines C and D1)		1,402,485.16		1,950,800.28		2,426,115.56
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,402,485.16		1,950,800.28		2,426,115.56
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,402,485.16		1,950,800.28		2,426,115.56
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,402,485.16		1,950,800.28		2,426,115.56
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(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	3,036,418.43		3,036,418.43		3,036,418.43
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		4,438,903.59		4,987,218.71		5,462,533.99
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.						
Explanation provided in Exec summary table						

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	3,443,710.00	0.00%	3,443,710.00	0.00%	3,443,710.00
2. Federal Revenues	8100-8299	2,642,983.00	-0.07%	2,641,154.00	0.00%	2,641,154.00
3. Other State Revenues	8300-8599	15,543,904.73	-26.44%	11,433,874.00	-14.39%	9,788,512.00
4. Other Local Revenues	8600-8799	2,723,567.00	1.02%	2,751,346.00	0.00%	2,751,346.00
5. Other Financing Sources						
a. Transfers In	8900-8929	888,460.00	10.00%	977,307.01	0.00%	977,307.01
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	12,898,346.00	2.46%	13,215,211.99	1.37%	13,396,748.99
6. Total (Sum lines A1 thru A5c)		38,140,970.73	-9.64%	34,462,603.00	-4.25%	32,998,778.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				8,312,773.00		8,381,608.00
b. Step & Column Adjustment				124,691.60		125,724.12
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(55,856.60)		(178,010.12)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	8,312,773.00	0.83%	8,381,608.00	-0.62%	8,329,322.00
2. Classified Salaries						
a. Base Salaries				5,768,764.00		5,846,009.00
b. Step & Column Adjustment				86,531.46		87,690.14
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(9,286.46)		(9,287.14)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,768,764.00	1.34%	5,846,009.00	1.34%	5,924,412.00
3. Employee Benefits	3000-3999	11,433,740.00	3.02%	11,778,702.76	-0.25%	11,748,910.15
4. Books and Supplies	4000-4999	1,039,110.00	-3.86%	998,957.24	-0.60%	992,954.85
5. Services and Other Operating Expenditures	5000-5999	8,646,804.36	-34.44%	5,668,962.00	-20.93%	4,482,233.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	4,982.52	-100.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,599,607.00	-1.97%	1,568,170.00	-0.38%	1,562,134.00
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)		36,805,780.88	-6.96%	34,242,409.00	-3.51%	33,039,966.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		1,335,189.85		220,194.00		(41,188.00)

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)		1,656,555.94		2,991,745.79		3,211,939.79
2. Ending Fund Balance (Sum lines C and D1)		2,991,745.79		3,211,939.79		3,170,751.79
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	2,991,745.79		3,211,939.79		3,170,751.79
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,991,745.79		3,211,939.79		3,170,751.79
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.						
Explanation provided in Exec summary table						

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	75,587,745.00	0.42%	75,902,802.00	-0.19%	75,757,049.00
2. Federal Revenues	8100-8299	2,642,983.00	-0.07%	2,641,154.00	0.00%	2,641,154.00
3. Other State Revenues	8300-8599	17,434,501.73	-23.66%	13,310,112.00	-12.72%	11,616,614.00
4. Other Local Revenues	8600-8799	6,598,481.88	1.73%	6,712,408.00	1.35%	6,802,862.00
5. Other Financing Sources						
a. Transfers In	8900-8929	888,460.00	10.00%	977,307.01	0.00%	977,307.01
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	(11,182.00)	148.90%	(27,832.00)
6. Total (Sum lines A1 thru A5c)		103,152,171.61	-3.51%	99,532,601.01	-1.77%	97,767,154.01
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				43,672,831.00		42,923,623.00
b. Step & Column Adjustment				655,092.47		643,854.35
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(1,404,300.47)		(1,176,968.35)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	43,672,831.00	-1.72%	42,923,623.00	-1.24%	42,390,509.00
2. Classified Salaries						
a. Base Salaries				14,078,548.00		14,275,686.00
b. Step & Column Adjustment				211,178.46		214,135.30
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(14,040.46)		(12,648.30)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	14,078,548.00	1.40%	14,275,686.00	1.41%	14,477,173.00
3. Employee Benefits	3000-3999	30,899,577.98	-1.37%	30,475,885.65	-2.61%	29,680,221.88
4. Books and Supplies	4000-4999	1,749,877.00	-0.47%	1,741,724.24	-0.34%	1,735,721.85
5. Services and Other Operating Expenditures	5000-5999	10,191,171.36	-8.42%	9,333,412.00	-3.16%	9,038,873.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	180,814.52	-0.97%	179,065.00	-1.81%	175,832.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(165,304.00)	0.00%	(165,304.00)	0.00%	(165,304.00)
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)		100,607,515.86	-1.83%	98,764,091.89	-1.45%	97,333,026.73
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		2,544,655.75		768,509.12		434,127.28

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)		1,849,575.20		4,394,230.95		5,162,740.07
2. Ending Fund Balance (Sum lines C and D1)		4,394,230.95		5,162,740.07		5,596,867.35
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	2,991,745.79		3,211,939.79		3,170,751.79
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,402,485.16		1,950,800.28		2,426,115.56
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		4,394,230.95		5,162,740.07		5,596,867.35
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,402,485.16		1,950,800.28		2,426,115.56
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
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	3,036,418.43		3,036,418.43		3,036,418.43
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		4,438,903.59		4,987,218.71		5,462,533.99
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		4.41%		5.05%		5.61%
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?	No					

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/>						
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		0.00		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)		5,261.10		5,057.67		4,921.11
3. Calculating the Reserves a. Expenditures and Other Financing Uses (Line B11) b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No) c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b) d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details) e. Reserve Standard - By Percent (Line F3c times F3d) f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details) g. Reserve Standard (Greater of Line F3e or F3f) h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		100,607,515.86		98,764,091.89		97,333,026.73
		0.00		0.00		0.00
		100,607,515.86		98,764,091.89		97,333,026.73
		3.00%		3.00%		3.00%
		3,018,225.48		2,962,922.76		2,919,990.80
		0.00		0.00		0.00
		3,018,225.48		2,962,922.76		2,919,990.80
		YES		YES		YES

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: 981 Ridder Park Drive, San Jose, CA 95131

Date: 06/17/2026

Adoption Date: 06/24/2026

Signed: _____

Clerk/Secretary of the Governing Board

(Original signature required)

Printed Name: Roxane Fuentes

Public Hearing:

Place: 981 Ridder Park Drive, San Jose, CA 95131

Date: 06/17/2026

Time: 6:00 PM

Title: Superintendent/Secretary of the Governing Board

Contact person for additional information on the budget reports:

Name: Jimmy Tran

Title: Director of Fiscal Services

Telephone: (408) 923-1861

E-mail: jitran@busd.net

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
				06/24/2026
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

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	69,964,871.00	1,393,566.00	71,358,437.00	72,144,035.00	3,443,710.00	75,587,745.00	5.9%
2) Federal Revenue		8100-8299	0.00	2,672,248.00	2,672,248.00	0.00	2,642,983.00	2,642,983.00	-1.1%
3) Other State Revenue		8300-8599	1,776,874.21	11,685,990.96	13,462,865.17	1,890,597.00	15,543,904.73	17,434,501.73	29.5%
4) Other Local Revenue		8600-8799	3,470,876.00	2,167,055.04	5,637,931.04	3,874,914.88	2,723,567.00	6,598,481.88	17.0%
5) TOTAL, REVENUES			75,212,621.21	17,918,860.00	93,131,481.21	77,909,546.88	24,354,164.73	102,263,711.61	9.8%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	34,988,194.40	8,256,820.46	43,245,014.86	35,360,058.00	8,312,773.00	43,672,831.00	1.0%
2) Classified Salaries		2000-2999	7,858,701.00	5,392,223.16	13,250,924.16	8,309,784.00	5,768,764.00	14,078,548.00	6.2%
3) Employee Benefits		3000-3999	18,025,292.17	10,784,363.13	28,809,655.30	19,465,837.98	11,433,740.00	30,899,577.98	7.3%
4) Books and Supplies		4000-4999	775,618.92	823,256.15	1,598,875.07	710,767.00	1,039,110.00	1,749,877.00	9.4%
5) Services and Other Operating Expenditures		5000-5999	4,088,719.74	7,029,186.34	11,117,906.08	1,544,367.00	8,646,804.36	10,191,171.36	-8.3%
6) Capital Outlay		6000-6999	0.00	46,379.18	46,379.18	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	158,838.78	2,500.00	161,338.78	175,832.00	4,982.52	180,814.52	12.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,657,684.82)	1,484,674.82	(173,010.00)	(1,764,911.00)	1,599,607.00	(165,304.00)	-4.5%
9) TOTAL, EXPENDITURES			64,237,680.19	33,819,403.24	98,057,083.43	63,801,734.98	36,805,780.88	100,607,515.86	2.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			10,974,941.02	(15,900,543.24)	(4,925,602.22)	14,107,811.90	(12,451,616.15)	1,656,195.75	-133.6%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	2,558,791.32	1,307,691.74	3,866,483.06	0.00	888,460.00	888,460.00	-77.0%
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	(13,940,689.06)	13,940,689.06	0.00	(12,898,346.00)	12,898,346.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(11,381,897.74)	15,248,380.80	3,866,483.06	(12,898,346.00)	13,786,806.00	888,460.00	-77.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)									
			(406,956.72)	(652,162.44)	(1,059,119.16)	1,209,465.90	1,335,189.85	2,544,655.75	-340.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	599,975.98	2,308,718.38	2,908,694.36	193,019.26	1,656,555.94	1,849,575.20	-36.4%
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)			599,975.98	2,308,718.38	2,908,694.36	193,019.26	1,656,555.94	1,849,575.20	-36.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			599,975.98	2,308,718.38	2,908,694.36	193,019.26	1,656,555.94	1,849,575.20	-36.4%
2) Ending Balance, June 30 (E + F1e)			193,019.26	1,656,555.94	1,849,575.20	1,402,485.16	2,991,745.79	4,394,230.95	137.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,656,555.94	1,656,555.94	0.00	2,991,745.79	2,991,745.79	80.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	193,019.26	0.00	193,019.26	1,402,485.16	0.00	1,402,485.16	626.6%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				

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	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
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)			0.00	0.00	0.00				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	34,170,237.00	0.00	34,170,237.00	30,982,281.00	0.00	30,982,281.00	-9.3%
Education Protection Account State Aid - Current Year		8012	1,133,634.00	0.00	1,133,634.00	5,500,754.00	0.00	5,500,754.00	385.2%
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	115,000.00	0.00	115,000.00	117,000.00	0.00	117,000.00	1.7%
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	44,700,000.00	0.00	44,700,000.00	44,700,000.00	0.00	44,700,000.00	0.0%
Unsecured Roll Taxes		8042	2,385,000.00	0.00	2,385,000.00	2,469,000.00	0.00	2,469,000.00	3.5%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	3,319,000.00	0.00	3,319,000.00	3,319,000.00	0.00	3,319,000.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(17,664,000.00)	0.00	(17,664,000.00)	(16,820,000.00)	0.00	(16,820,000.00)	-4.8%
Community Redevelopment Funds (SB 617/699/1992)		8047	1,806,000.00	0.00	1,806,000.00	1,876,000.00	0.00	1,876,000.00	3.9%
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			69,964,871.00	0.00	69,964,871.00	72,144,035.00	0.00	72,144,035.00	3.1%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	1,393,566.00	1,393,566.00	0.00	3,443,710.00	3,443,710.00	147.1%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			69,964,871.00	1,393,566.00	71,358,437.00	72,144,035.00	3,443,710.00	75,587,745.00	5.9%
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	1,411,392.00	1,411,392.00	0.00	1,393,056.00	1,393,056.00	-1.3%
Special Education Discretionary Grants		8182	0.00	125,410.00	125,410.00	0.00	127,169.00	127,169.00	1.4%
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		708,696.00	708,696.00		708,516.00	708,516.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		139,235.00	139,235.00		141,415.00	141,415.00	1.6%

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)	
Title III, Immigrant Student Program	4201	8290		54,406.00	54,406.00		44,826.00	44,826.00	-17.6%
Title III, English Learner Program	4203	8290		178,703.00	178,703.00		174,195.00	174,195.00	-2.5%
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		54,406.00	54,406.00		53,806.00	53,806.00	-1.1%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	2,672,248.00	2,672,248.00	0.00	2,642,983.00	2,642,983.00	-1.1%
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	11,232.60	11,232.60	0.00	0.00	0.00	-100.0%
Mandated Costs Reimbursements		8550	219,219.00	0.00	219,219.00	211,559.00	0.00	211,559.00	-3.5%
Lottery - Unrestricted and Instructional Materials		8560	1,102,744.84	473,429.72	1,576,174.56	1,069,703.00	461,661.00	1,531,364.00	-2.8%
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		3,028,377.33	3,028,377.33		3,159,614.00	3,159,614.00	4.3%
After School Education and Safety (ASES)	6010	8590		152,612.00	152,612.00		152,612.00	152,612.00	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		0.00	0.00		0.00	0.00	0.0%
Arts and Music in Schools (Prop 28)	6770	8590		765,453.37	765,453.37		857,619.00	857,619.00	12.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	454,910.37	7,254,885.94	7,709,796.31	609,335.00	10,912,398.73	11,521,733.73	49.4%
TOTAL, OTHER STATE REVENUE			1,776,874.21	11,685,990.96	13,462,865.17	1,890,597.00	15,543,904.73	17,434,501.73	29.5%
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	1,745,979.00	0.00	1,745,979.00	1,745,979.00	0.00	1,745,979.00	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	1,393,897.00	0.00	1,393,897.00	1,722,935.88	0.00	1,722,935.88	23.6%
Interest		8660	150,000.00	12,438.00	162,438.00	300,000.00	10,288.00	310,288.00	91.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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 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%
All Other Local Revenue		8699	181,000.00	1,275,102.04	1,456,102.04	106,000.00	1,145,900.00	1,251,900.00	-14.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		879,515.00	879,515.00		1,567,379.00	1,567,379.00	78.2%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
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			3,470,876.00	2,167,055.04	5,637,931.04	3,874,914.88	2,723,567.00	6,598,481.88	17.0%
TOTAL, REVENUES			75,212,621.21	17,918,860.00	93,131,481.21	77,909,546.88	24,354,164.73	102,263,711.61	9.8%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	28,511,642.40	5,710,212.46	34,221,854.86	28,534,803.00	5,872,355.00	34,407,158.00	0.5%
Certificated Pupil Support Salaries		1200	2,627,654.00	477,398.00	3,105,052.00	2,747,296.00	495,181.00	3,242,477.00	4.4%
Certificated Supervisors' and Administrators' Salaries		1300	3,686,919.00	446,895.00	4,133,814.00	4,077,959.00	267,950.00	4,345,909.00	5.1%
Other Certificated Salaries		1900	161,979.00	1,622,315.00	1,784,294.00	0.00	1,677,287.00	1,677,287.00	-6.0%
TOTAL, CERTIFICATED SALARIES			34,988,194.40	8,256,820.46	43,245,014.86	35,360,058.00	8,312,773.00	43,672,831.00	1.0%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	919,162.00	2,360,603.45	3,279,765.45	970,944.00	2,750,129.00	3,721,073.00	13.5%
Classified Support Salaries		2200	2,597,299.00	1,256,446.00	3,853,745.00	2,683,168.00	1,357,096.00	4,040,264.00	4.8%
Classified Supervisors' and Administrators' Salaries		2300	1,662,692.00	295,890.00	1,958,582.00	1,712,888.00	229,260.00	1,942,148.00	-0.8%
Clerical, Technical and Office Salaries		2400	2,213,876.00	330,726.00	2,544,602.00	2,414,248.00	251,464.00	2,665,712.00	4.8%
Other Classified Salaries		2900	465,672.00	1,148,557.71	1,614,229.71	528,536.00	1,180,815.00	1,709,351.00	5.9%
TOTAL, CLASSIFIED SALARIES			7,858,701.00	5,392,223.16	13,250,924.16	8,309,784.00	5,768,764.00	14,078,548.00	6.2%
EMPLOYEE BENEFITS									
STRS		3101-3102	6,638,636.30	5,486,061.53	12,124,697.83	6,685,936.00	5,781,417.00	12,467,353.00	2.8%
PERS		3201-3202	1,931,622.57	1,612,304.46	3,543,927.03	2,157,996.00	1,717,654.00	3,875,650.00	9.4%
OASDI/Medicare/Alternative		3301-3302	1,114,446.54	593,182.91	1,707,629.45	1,197,893.66	652,010.00	1,849,903.66	8.3%
Health and Welfare Benefits		3401-3402	7,254,236.00	2,752,688.56	10,006,924.56	8,305,588.00	2,929,900.00	11,235,488.00	12.3%
Unemployment Insurance		3501-3502	21,418.88	6,774.79	28,193.67	22,082.66	7,914.00	29,996.66	6.4%
Workers' Compensation		3601-3602	737,577.33	234,195.88	971,773.21	749,044.66	240,056.00	989,100.66	1.8%
OPEB, Allocated		3701-3702	315,820.55	97,795.00	413,615.55	336,037.00	103,649.00	439,686.00	6.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	11,534.00	1,360.00	12,894.00	11,260.00	1,140.00	12,400.00	-3.8%
TOTAL, EMPLOYEE BENEFITS			18,025,292.17	10,784,363.13	28,809,655.30	19,465,837.98	11,433,740.00	30,899,577.98	7.3%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	18,094.00	191,326.95	209,420.95	18,500.00	158,511.00	177,011.00	-15.5%
Materials and Supplies		4300	691,724.92	614,661.20	1,306,386.12	648,867.00	868,399.00	1,517,266.00	16.1%
Noncapitalized Equipment		4400	64,800.00	10,000.00	74,800.00	43,400.00	12,200.00	55,600.00	-25.7%
Food		4700	1,000.00	7,268.00	8,268.00	0.00	0.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			775,618.92	823,256.15	1,598,875.07	710,767.00	1,039,110.00	1,749,877.00	9.4%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	380,921.64	2,453,774.87	2,834,696.51	478,381.00	2,908,142.00	3,386,523.00	19.5%
Travel and Conferences		5200	65,812.24	27,297.46	93,109.70	66,850.00	54,650.00	121,500.00	30.5%
Dues and Memberships		5300	48,988.00	8,108.00	57,096.00	3,000.00	53,732.00	56,732.00	-0.6%
Insurance		5400 - 5499	1,057,757.06	300,969.44	1,358,726.50	0.00	1,419,371.26	1,419,371.26	4.5%
Operations and Housekeeping Services		5500	964,649.51	619,959.70	1,584,609.21	0.00	1,491,119.94	1,491,119.94	-5.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	228,742.00	297,226.17	525,968.17	116,000.00	300,390.00	416,390.00	-20.8%
Transfers of Direct Costs		5710	(3,030.44)	3,030.44	0.00	(8,000.00)	8,000.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(3,150.00)	0.00	(3,150.00)	(3,000.00)	0.00	(3,000.00)	-4.8%
Professional/Consulting Services and Operating Expenditures		5800 - 5899	1,316,911.31	3,134,913.20	4,451,824.51	862,236.00	2,287,773.00	3,150,009.00	-29.2%
Communications		5900	31,118.42	183,907.06	215,025.48	28,900.00	123,626.16	152,526.16	-29.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			4,088,719.74	7,029,186.34	11,117,906.08	1,544,367.00	8,646,804.36	10,191,171.36	-8.3%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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)	
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	46,379.18	46,379.18	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	46,379.18	46,379.18	0.00	0.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	8,280.00	0.00	8,280.00	6,908.00	0.00	6,908.00	-16.6%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	39,000.00	0.00	39,000.00	39,000.00	0.00	39,000.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
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	111,558.78	2,500.00	114,058.78	129,924.00	4,982.52	134,906.52	18.3%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			158,838.78	2,500.00	161,338.78	175,832.00	4,982.52	180,814.52	12.1%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(1,484,674.82)	1,484,674.82	0.00	(1,599,607.00)	1,599,607.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(173,010.00)	0.00	(173,010.00)	(165,304.00)	0.00	(165,304.00)	-4.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,657,684.82)	1,484,674.82	(173,010.00)	(1,764,911.00)	1,599,607.00	(165,304.00)	-4.5%
TOTAL, EXPENDITURES			64,237,680.19	33,819,403.24	98,057,083.43	63,801,734.98	36,805,780.88	100,607,515.86	2.6%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
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	2,558,791.32	1,307,691.74	3,866,483.06	0.00	888,460.00	888,460.00	-77.0%
(a) TOTAL, INTERFUND TRANSFERS IN			2,558,791.32	1,307,691.74	3,866,483.06	0.00	888,460.00	888,460.00	-77.0%
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%

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) 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	(13,940,689.06)	13,940,689.06	0.00	(12,898,346.00)	12,898,346.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(13,940,689.06)	13,940,689.06	0.00	(12,898,346.00)	12,898,346.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(11,381,897.74)	15,248,380.80	3,866,483.06	(12,898,346.00)	13,786,806.00	888,460.00	-77.0%

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	69,964,871.00	1,393,566.00	71,358,437.00	72,144,035.00	3,443,710.00	75,587,745.00	5.9%
2) Federal Revenue		8100-8299	0.00	2,672,248.00	2,672,248.00	0.00	2,642,983.00	2,642,983.00	-1.1%
3) Other State Revenue		8300-8599	1,776,874.21	11,685,990.96	13,462,865.17	1,890,597.00	15,543,904.73	17,434,501.73	29.5%
4) Other Local Revenue		8600-8799	3,470,876.00	2,167,055.04	5,637,931.04	3,874,914.88	2,723,567.00	6,598,481.88	17.0%
5) TOTAL, REVENUES			75,212,621.21	17,918,860.00	93,131,481.21	77,909,546.88	24,354,164.73	102,263,711.61	9.8%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction		1000-1999	43,201,297.04	21,212,192.34	64,413,489.38	43,812,392.98	21,797,160.00	65,609,552.98	1.9%
2) Instruction - Related Services		2000-2999	7,478,809.41	1,880,918.95	9,359,728.36	8,129,455.00	1,492,937.00	9,622,392.00	2.8%
3) Pupil Services		3000-3999	4,852,558.80	4,565,326.08	9,417,884.88	5,231,770.00	4,813,178.00	10,044,948.00	6.7%
4) Ancillary Services		4000-4999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	5,375,820.74	2,240,094.05	7,615,914.79	3,858,763.00	3,811,632.26	7,670,395.26	0.7%
8) Plant Services		8000-8999	3,170,355.42	3,918,371.82	7,088,727.24	2,593,522.00	4,885,891.10	7,479,413.10	5.5%
9) Other Outgo		9000-9999	158,838.78	2,500.00	161,338.78	175,832.00	4,982.52	180,814.52	12.1%
10) TOTAL, EXPENDITURES			64,237,680.19	33,819,403.24	98,057,083.43	63,801,734.98	36,805,780.88	100,607,515.86	2.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			10,974,941.02	(15,900,543.24)	(4,925,602.22)	14,107,811.90	(12,451,616.15)	1,656,195.75	-133.6%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	2,558,791.32	1,307,691.74	3,866,483.06	0.00	888,460.00	888,460.00	-77.0%
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	(13,940,689.06)	13,940,689.06	0.00	(12,898,346.00)	12,898,346.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(11,381,897.74)	15,248,380.80	3,866,483.06	(12,898,346.00)	13,786,806.00	888,460.00	-77.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(406,956.72)	(652,162.44)	(1,059,119.16)	1,209,465.90	1,335,189.85	2,544,655.75	-340.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	599,975.98	2,308,718.38	2,908,694.36	193,019.26	1,656,555.94	1,849,575.20	-36.4%
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)			599,975.98	2,308,718.38	2,908,694.36	193,019.26	1,656,555.94	1,849,575.20	-36.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			599,975.98	2,308,718.38	2,908,694.36	193,019.26	1,656,555.94	1,849,575.20	-36.4%
2) Ending Balance, June 30 (E + F1e)			193,019.26	1,656,555.94	1,849,575.20	1,402,485.16	2,991,745.79	4,394,230.95	137.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,656,555.94	1,656,555.94	0.00	2,991,745.79	2,991,745.79	80.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	193,019.26	0.00	193,019.26	1,402,485.16	0.00	1,402,485.16	626.6%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
6019	Student Support and Professional Development Discretionary Block Grant	17,166.14	1,224,974.99
6300	Lottery: Instructional Materials	233,994.34	356,955.34
6536	Special Ed: Dispute Prevention and Dispute Resolution	872.74	872.74
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds	42.48	42.48
7810	Other Restricted State	91,909.94	91,909.94
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	12,580.40	12,580.40
9010	Other Restricted Local	1,299,989.90	1,304,409.90
Total, Restricted Balance		1,656,555.94	2,991,745.79

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	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	266,214.02	266,214.02	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			266,214.02	266,214.02	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			266,214.02	266,214.02	0.0%
2) Ending Balance, June 30 (E + F1e)			266,214.02	266,214.02	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	266,214.02	266,214.02	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) 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 Revenues		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		
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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					
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%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	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					
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 - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
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					
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 from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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%
(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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
(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	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	266,214.02	266,214.02	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			266,214.02	266,214.02	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			266,214.02	266,214.02	0.0%
2) Ending Balance, June 30 (E + F1e)			266,214.02	266,214.02	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	266,214.02	266,214.02	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
8210	Student Activity Funds	266,214.02	266,214.02
Total, Restricted Balance		266,214.02	266,214.02

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	1,310,000.00	1,325,000.00	1.1%
3) Other State Revenue		8300-8599	3,070,000.00	2,895,000.00	-5.7%
4) Other Local Revenue		8600-8799	350,000.00	410,000.00	17.1%
5) TOTAL, REVENUES			4,730,000.00	4,630,000.00	-2.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,577,939.00	1,569,381.00	-0.5%
3) Employee Benefits		3000-3999	875,762.00	808,299.00	-7.7%
4) Books and Supplies		4000-4999	1,369,169.47	1,520,500.00	11.1%
5) Services and Other Operating Expenditures		5000-5999	172,092.32	209,500.00	21.7%
6) Capital Outlay		6000-6999	25,000.00	75,000.00	200.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	2,000.00	2,200.00	10.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	173,010.00	165,304.00	-4.5%
9) TOTAL, EXPENDITURES			4,194,972.79	4,350,184.00	3.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			535,027.21	279,816.00	-47.7%
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)			535,027.21	279,816.00	-47.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,517,077.83	4,052,105.04	15.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,517,077.83	4,052,105.04	15.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,517,077.83	4,052,105.04	15.2%
2) Ending Balance, June 30 (E + F1e)			4,052,105.04	4,331,921.04	6.9%
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	4,052,641.68	4,332,457.68	6.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(536.64)	(536.64)	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

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			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	1,310,000.00	1,325,000.00	1.1%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,310,000.00	1,325,000.00	1.1%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	3,070,000.00	2,895,000.00	-5.7%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			3,070,000.00	2,895,000.00	-5.7%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	100,000.00	95,000.00	-5.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	50,000.00	70,000.00	40.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	200,000.00	245,000.00	22.5%
TOTAL, OTHER LOCAL REVENUE			350,000.00	410,000.00	17.1%
TOTAL, REVENUES			4,730,000.00	4,630,000.00	-2.1%
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	909,616.00	905,054.00	-0.5%
Classified Supervisors' and Administrators' Salaries		2300	526,064.00	517,770.00	-1.6%
Clerical, Technical and Office Salaries		2400	142,259.00	146,557.00	3.0%
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			1,577,939.00	1,569,381.00	-0.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	394,461.00	366,784.00	-7.0%
OASDI/Medicare/Alternative		3301-3302	119,757.00	118,311.00	-1.2%
Health and Welfare Benefits		3401-3402	319,474.00	281,479.00	-11.9%
Unemployment Insurance		3501-3502	789.00	784.00	-0.6%
Workers' Compensation		3601-3602	27,194.00	26,925.00	-1.0%
OPEB, Allocated		3701-3702	12,087.00	12,016.00	-0.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	2,000.00	2,000.00	0.0%
TOTAL, EMPLOYEE BENEFITS			875,762.00	808,299.00	-7.7%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	144,700.44	160,500.00	10.9%
Noncapitalized Equipment		4400	20,000.00	20,000.00	0.0%
Food		4700	1,204,469.03	1,340,000.00	11.3%
TOTAL, BOOKS AND SUPPLIES			1,369,169.47	1,520,500.00	11.1%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,000.00	2,000.00	100.0%
Dues and Memberships		5300	2,525.00	3,000.00	18.8%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	49,000.00	59,000.00	20.4%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	57,500.00	85,000.00	47.8%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	3,000.00	3,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	55,767.32	55,000.00	-1.4%
Communications		5900	3,300.00	2,500.00	-24.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			172,092.32	209,500.00	21.7%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	25,000.00	75,000.00	200.0%
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			25,000.00	75,000.00	200.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	2,000.00	2,200.00	10.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,000.00	2,200.00	10.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	173,010.00	165,304.00	-4.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			173,010.00	165,304.00	-4.5%
TOTAL, EXPENDITURES			4,194,972.79	4,350,184.00	3.7%
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	1,310,000.00	1,325,000.00	1.1%
3) Other State Revenue		8300-8599	3,070,000.00	2,895,000.00	-5.7%
4) Other Local Revenue		8600-8799	350,000.00	410,000.00	17.1%
5) TOTAL, REVENUES			4,730,000.00	4,630,000.00	-2.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		3,961,269.79	4,113,180.00	3.8%
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		173,010.00	165,304.00	-4.5%
8) Plant Services	8000-8999		58,693.00	69,500.00	18.4%
9) Other Outgo	9000-9999	Except 7600-7699	2,000.00	2,200.00	10.0%
10) TOTAL, EXPENDITURES			4,194,972.79	4,350,184.00	3.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			535,027.21	279,816.00	-47.7%
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)			535,027.21	279,816.00	-47.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,517,077.83	4,052,105.04	15.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,517,077.83	4,052,105.04	15.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,517,077.83	4,052,105.04	15.2%
2) Ending Balance, June 30 (E + F1e)			4,052,105.04	4,331,921.04	6.9%
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	4,052,641.68	4,332,457.68	6.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(536.64)	(536.64)	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)	4,042,182.03	4,321,998.03
5314	Child Nutrition: NSLP Equipment Assistance Grants	.01	.01
5466	Child Nutrition: Supply Chain Assistance (SCA) Funds	5,966.22	5,966.22
9010	Other Restricted Local	4,493.42	4,493.42
Total, Restricted Balance		4,052,641.68	4,332,457.68

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	73.44	200.00	172.3%
5) TOTAL, REVENUES			73.44	200.00	172.3%
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)			73.44	200.00	172.3%
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)			73.44	200.00	172.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,771.86	3,845.30	1.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,771.86	3,845.30	1.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,771.86	3,845.30	1.9%
2) Ending Balance, June 30 (E + F1e)			3,845.30	4,045.30	5.2%
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	3,845.30	0.00	-100.0%
d) Assigned					
Other Assignments		9780	0.00	4,045.30	New
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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	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			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
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					
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%
Interest		8660	73.44	200.00	172.3%
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			73.44	200.00	172.3%
TOTAL, REVENUES			73.44	200.00	172.3%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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%
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
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)					
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			0.00	0.00	0.0%
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					
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 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	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	73.44	200.00	172.3%
5) TOTAL, REVENUES			73.44	200.00	172.3%
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)			73.44	200.00	172.3%
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)			73.44	200.00	172.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,771.86	3,845.30	1.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,771.86	3,845.30	1.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,771.86	3,845.30	1.9%
2) Ending Balance, June 30 (E + F1e)			3,845.30	4,045.30	5.2%
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	3,845.30	0.00	-100.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	4,045.30	New
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) 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	75,000.00	70,000.00	-6.7%
5) TOTAL, REVENUES			75,000.00	70,000.00	-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	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)			75,000.00	70,000.00	-6.7%
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)			75,000.00	70,000.00	-6.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,891,418.43	2,966,418.43	2.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,891,418.43	2,966,418.43	2.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,891,418.43	2,966,418.43	2.6%
2) Ending Balance, June 30 (E + F1e)			2,966,418.43	3,036,418.43	2.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	2,966,418.43	3,036,418.43	2.4%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

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			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	75,000.00	70,000.00	-6.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			75,000.00	70,000.00	-6.7%
TOTAL, REVENUES			75,000.00	70,000.00	-6.7%
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	75,000.00	70,000.00	-6.7%
5) TOTAL, REVENUES			75,000.00	70,000.00	-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		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)			75,000.00	70,000.00	-6.7%
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)			75,000.00	70,000.00	-6.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,891,418.43	2,966,418.43	2.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,891,418.43	2,966,418.43	2.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,891,418.43	2,966,418.43	2.6%
2) Ending Balance, June 30 (E + F1e)			2,966,418.43	3,036,418.43	2.4%
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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	2,966,418.43	3,036,418.43	2.4%
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	7,000.00	1,200.00	-82.9%
5) TOTAL, REVENUES			7,000.00	1,200.00	-82.9%
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)			7,000.00	1,200.00	-82.9%
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)			7,000.00	1,200.00	-82.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	7,000.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	7,000.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	7,000.00	New
2) Ending Balance, June 30 (E + F1e)			7,000.00	8,200.00	17.1%
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		9760	7,000.00	0.00	-100.0%
d) Assigned					
Other Assignments		9780	0.00	8,200.00	New
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
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		9110	0.00		
		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			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	7,000.00	1,200.00	-82.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,000.00	1,200.00	-82.9%
TOTAL, REVENUES			7,000.00	1,200.00	-82.9%
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	7,000.00	1,200.00	-82.9%
5) TOTAL, REVENUES			7,000.00	1,200.00	-82.9%
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)			7,000.00	1,200.00	-82.9%
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)			7,000.00	1,200.00	-82.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	7,000.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	7,000.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	7,000.00	New
2) Ending Balance, June 30 (E + F1e)			7,000.00	8,200.00	17.1%
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	7,000.00	0.00	-100.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	8,200.00	New
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) 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	2,100,000.00	2,100,000.00	0.0%
5) TOTAL, REVENUES			2,100,000.00	2,100,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	203,976.00	262,719.00	28.8%
3) Employee Benefits		3000-3999	83,479.00	104,246.00	24.9%
4) Books and Supplies		4000-4999	46,779.97	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	474,934.98	0.00	-100.0%
6) Capital Outlay		6000-6999	27,532,073.40	24,851,207.26	-9.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	1,615.04	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			28,342,858.39	25,218,172.26	-11.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(26,242,858.39)	(23,118,172.26)	-11.9%
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)			(26,242,858.39)	(23,118,172.26)	-11.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	65,460,158.74	39,217,300.35	-40.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			65,460,158.74	39,217,300.35	-40.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			65,460,158.74	39,217,300.35	-40.1%
2) Ending Balance, June 30 (E + F1e)			39,217,300.35	16,099,128.09	-58.9%
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	39,217,300.35	16,099,128.09	-58.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

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					
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	2,100,000.00	2,100,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,100,000.00	2,100,000.00	0.0%
TOTAL, REVENUES			2,100,000.00	2,100,000.00	0.0%
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	109,752.00	165,663.00	50.9%
Clerical, Technical and Office Salaries		2400	94,224.00	97,056.00	3.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			203,976.00	262,719.00	28.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	52,348.00	66,146.00	26.4%
OASDI/Medicare/Alternative		3301-3302	15,300.00	19,737.00	29.0%
Health and Welfare Benefits		3401-3402	10,347.00	11,248.00	8.7%
Unemployment Insurance		3501-3502	102.00	132.00	29.4%
Workers' Compensation		3601-3602	3,500.00	4,507.00	28.8%
OPEB, Allocated		3701-3702	1,610.00	2,076.00	28.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	272.00	400.00	47.1%
TOTAL, EMPLOYEE BENEFITS			83,479.00	104,246.00	24.9%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	11,455.00	0.00	-100.0%
Noncapitalized Equipment		4400	35,324.97	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			46,779.97	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	1,200.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	150.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	473,584.98	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			474,934.98	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	999,419.34	0.00	-100.0%
Buildings and Improvements of Buildings		6200	26,207,900.68	24,851,207.26	-5.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	324,753.38	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			27,532,073.40	24,851,207.26	-9.7%
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	1,615.04	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,615.04	0.00	-100.0%
TOTAL, EXPENDITURES			28,342,858.39	25,218,172.26	-11.0%
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	2,100,000.00	2,100,000.00	0.0%
5) TOTAL, REVENUES			2,100,000.00	2,100,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		28,341,243.35	25,218,172.26	-11.0%
9) Other Outgo	9000-9999	Except 7600-7699	1,615.04	0.00	-100.0%
10) TOTAL, EXPENDITURES			28,342,858.39	25,218,172.26	-11.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(26,242,858.39)	(23,118,172.26)	-11.9%
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)			(26,242,858.39)	(23,118,172.26)	-11.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	65,460,158.74	39,217,300.35	-40.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			65,460,158.74	39,217,300.35	-40.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			65,460,158.74	39,217,300.35	-40.1%
2) Ending Balance, June 30 (E + F1e)			39,217,300.35	16,099,128.09	-58.9%
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	39,217,300.35	16,099,128.09	-58.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	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	39,217,300.35	16,099,128.09
Total, Restricted Balance		39,217,300.35	16,099,128.09

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	139,064.64	0.00	-100.0%
5) TOTAL, REVENUES			139,064.64	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	20,173.87	0.00	-100.0%
3) Employee Benefits		3000-3999	6,004.72	0.00	-100.0%
4) Books and Supplies		4000-4999	54,127.79	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	331,834.74	0.00	-100.0%
6) Capital Outlay		6000-6999	2,967,893.67	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			3,380,034.79	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(3,240,970.15)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	500,000.00	0.00	-100.0%
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			(500,000.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,740,970.15)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,910,839.97	1,169,869.82	-76.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,910,839.97	1,169,869.82	-76.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,910,839.97	1,169,869.82	-76.2%
2) Ending Balance, June 30 (E + F1e)			1,169,869.82	1,169,869.82	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	571,925.89	571,925.89	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	597,943.93	597,943.93	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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

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		
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	100,000.00	0.00
Net Increase (Decrease) in the Fair Value of Investments			8662	0.00	0.00
Fees and Contracts					
Mitigation/Developer Fees			8681	39,064.64	0.00
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			139,064.64	0.00	-100.00
TOTAL, REVENUES			139,064.64	0.00	-100.00
CERTIFICATED SALARIES					
Other Certificated Salaries			1900	0.00	0.00
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00
CLASSIFIED SALARIES					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Classified Support Salaries		2200	20,173.87	0.00	-100.0%
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			20,173.87	0.00	-100.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERs		3201-3202	4,098.45	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	1,542.55	0.00	-100.0%
Health and Welfare Benefits		3401-3402	7.52	0.00	-100.0%
Unemployment Insurance		3501-3502	10.10	0.00	-100.0%
Workers' Compensation		3601-3602	346.10	0.00	-100.0%
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			6,004.72	0.00	-100.0%
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	28,074.30	0.00	-100.0%
Noncapitalized Equipment		4400	26,053.49	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			54,127.79	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	11,680.00	0.00	-100.0%
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	320,150.99	0.00	-100.0%
Communications		5900	3.75	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			331,834.74	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	508,091.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	2,459,802.67	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			2,967,893.67	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					
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			3,380,034.79	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	500,000.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			500,000.00	0.00	-100.0%

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)			(500,000.00)	0.00	-100.0%

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	139,064.64	0.00	-100.0%
5) TOTAL, REVENUES			139,064.64	0.00	-100.0%
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		14,800.00	0.00	-100.0%
8) Plant Services	8000-8999		3,365,234.79	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,380,034.79	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(3,240,970.15)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	500,000.00	0.00	-100.0%
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			(500,000.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,740,970.15)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,910,839.97	1,169,869.82	-76.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,910,839.97	1,169,869.82	-76.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,910,839.97	1,169,869.82	-76.2%
2) Ending Balance, June 30 (E + F1e)			1,169,869.82	1,169,869.82	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	571,925.89	571,925.89	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	597,943.93	597,943.93	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	571,925.89	571,925.89
Total, Restricted Balance		571,925.89	571,925.89

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	86,699.51	80,000.00	-7.7%
5) TOTAL, REVENUES			86,699.51	80,000.00	-7.7%
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)			86,699.51	80,000.00	-7.7%
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)			86,699.51	80,000.00	-7.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,834,965.15	1,921,664.66	4.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,834,965.15	1,921,664.66	4.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,834,965.15	1,921,664.66	4.7%
2) Ending Balance, June 30 (E + F1e)			1,921,664.66	2,001,664.66	4.2%
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	77,839.51	1,843,825.15	2,268.8%
b) Restricted					
		9740	0.00	157,839.51	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	1,843,825.15	0.00	-100.0%
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					
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	86,699.51	80,000.00	-7.7%
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			86,699.51	80,000.00	-7.7%
TOTAL, REVENUES			86,699.51	80,000.00	-7.7%
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	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
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					
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			0.00	0.00	0.0%
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	86,699.51	80,000.00	-7.7%
5) TOTAL, REVENUES			86,699.51	80,000.00	-7.7%
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)			86,699.51	80,000.00	-7.7%
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)			86,699.51	80,000.00	-7.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,834,965.15	1,921,664.66	4.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,834,965.15	1,921,664.66	4.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,834,965.15	1,921,664.66	4.7%
2) Ending Balance, June 30 (E + F1e)			1,921,664.66	2,001,664.66	4.2%
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	77,839.51	1,843,825.15	2,268.8%
b) Restricted		9740	0.00	157,839.51	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	1,843,825.15	0.00	-100.0%
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	157,839.51
Total, Restricted Balance		0.00	157,839.51

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	907,691.74	906,000.00	-0.2%
5) TOTAL, REVENUES			907,691.74	906,000.00	-0.2%
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	19,800.00	19,500.00	-1.5%
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			19,800.00	19,500.00	-1.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			887,891.74	886,500.00	-0.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	3,366,483.06	888,460.00	-73.6%
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			(3,366,483.06)	(888,460.00)	-73.6%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,478,591.32)	(1,960.00)	-99.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,909,689.86	2,431,098.54	-50.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,909,689.86	2,431,098.54	-50.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,909,689.86	2,431,098.54	-50.5%
2) Ending Balance, June 30 (E + F1e)			2,431,098.54	2,429,138.54	-0.1%
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	549,026.06	New
b) Restricted		9740	1,882,072.48	1,880,112.48	-0.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	549,026.06	0.00	-100.0%
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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

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	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	807,691.74	808,000.00	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	100,000.00	98,000.00	-2.0%
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			907,691.74	906,000.00	-0.2%
TOTAL, REVENUES			907,691.74	906,000.00	-0.2%
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	19,800.00	19,500.00	-1.5%	
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			19,800.00	19,500.00	-1.5%	
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%	
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			0.00	0.00	0.0%	
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			19,800.00	19,500.00	-1.5%	
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	3,366,483.06	888,460.00	-73.6%
(b) TOTAL, INTERFUND TRANSFERS OUT				3,366,483.06	888,460.00	-73.6%
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)			(3,366,483.06)	(888,460.00)	-73.6%

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	907,691.74	906,000.00	-0.2%
5) TOTAL, REVENUES			907,691.74	906,000.00	-0.2%
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		19,800.00	19,500.00	-1.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			19,800.00	19,500.00	-1.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			887,891.74	886,500.00	-0.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	3,366,483.06	888,460.00	-73.6%
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			(3,366,483.06)	(888,460.00)	-73.6%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,478,591.32)	(1,960.00)	-99.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,909,689.86	2,431,098.54	-50.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,909,689.86	2,431,098.54	-50.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,909,689.86	2,431,098.54	-50.5%
2) Ending Balance, June 30 (E + F1e)			2,431,098.54	2,429,138.54	-0.1%
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	549,026.06	New
b) Restricted		9740	1,882,072.48	1,880,112.48	-0.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	549,026.06	0.00	-100.0%
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
6230	California Clean Energy Jobs Act	20,320.76	20,320.76
9010	Other Restricted Local	1,861,751.72	1,859,791.72
Total, Restricted Balance		1,882,072.48	1,880,112.48

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	24,979.00	New
4) Other Local Revenue		8600-8799	0.00	6,832,934.00	New
5) TOTAL, REVENUES			0.00	6,857,913.00	New
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	12,129,520.00	New
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	12,129,520.00	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	(5,271,607.00)	New
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)			0.00	(5,271,607.00)	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,856,420.75	9,856,420.75	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,856,420.75	9,856,420.75	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,856,420.75	9,856,420.75	0.0%
2) Ending Balance, June 30 (E + F1e)			9,856,420.75	4,584,813.75	-53.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	9,856,420.75	4,584,813.75	-53.5%
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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

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	0.00	24,979.00	New
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	24,979.00	New
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	0.00	6,331,984.00	New
Unsecured Roll		8612	0.00	303,847.00	New
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	150,385.00	New
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	46,718.00	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	6,832,934.00	New
TOTAL, REVENUES			0.00	6,857,913.00	New
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	3,837,290.00	New
Bond Interest and Other Service Charges		7434	0.00	8,292,230.00	New
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	12,129,520.00	New
TOTAL, EXPENDITURES			0.00	12,129,520.00	New
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	0.00	24,979.00	New
4) Other Local Revenue		8600-8799	0.00	6,832,934.00	New
5) TOTAL, REVENUES			0.00	6,857,913.00	New
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	12,129,520.00	New
10) TOTAL, EXPENDITURES			0.00	12,129,520.00	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			0.00	(5,271,607.00)	New
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)			0.00	(5,271,607.00)	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,856,420.75	9,856,420.75	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,856,420.75	9,856,420.75	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,856,420.75	9,856,420.75	0.0%
2) Ending Balance, June 30 (E + F1e)			9,856,420.75	4,584,813.75	-53.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	9,856,420.75	4,584,813.75	-53.5%
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	9,856,420.75	4,584,813.75
Total, Restricted Balance		9,856,420.75	4,584,813.75

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	240.00	220.00	-8.3%
5) TOTAL, REVENUES			240.00	220.00	-8.3%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	0.00	0.00	0.0%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			240.00	220.00	-8.3%
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 NET POSITION (C + D4)			240.00	220.00	-8.3%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	6,758.53	6,998.53	3.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,758.53	6,998.53	3.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			6,758.53	6,998.53	3.6%
2) Ending Net Position, June 30 (E + F1e)			6,998.53	7,218.53	3.1%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	4,298.30	4,298.30	0.0%
c) Unrestricted Net Position		9790	2,700.23	2,920.23	8.1%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
i) Lease Assets		9460	0.00		
j) Accumulated Amortization-Lease Assets		9465	0.00		
k) Subscription Assets		9470	0.00		
l) Accumulated Amortization-Subscription Assets		9475	0.00		
11) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Subscription Liability		9660	0.00		
b) Net Pension Liability		9663	0.00		
c) Total/Net OPEB Liability		9664	0.00		
d) Compensated Absences		9665	0.00		
e) COPs Payable		9666	0.00		
f) Leases Payable		9667	0.00		
g) Lease Revenue Bonds Payable		9668	0.00		
h) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G11 + H2) - (I7 + J2)			0.00		
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	240.00	220.00	-8.3%
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%
TOTAL, OTHER LOCAL REVENUE			240.00	220.00	-8.3%
TOTAL, REVENUES			240.00	220.00	-8.3%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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 EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and					
Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			0.00	0.00	0.0%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENSES			0.00	0.00	0.0%
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%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a + 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	240.00	220.00	-8.3%
5) TOTAL, REVENUES			240.00	220.00	-8.3%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		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, EXPENSES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			240.00	220.00	-8.3%
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 NET POSITION (C + D4)			240.00	220.00	-8.3%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	6,758.53	6,998.53	3.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,758.53	6,998.53	3.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			6,758.53	6,998.53	3.6%
2) Ending Net Position, June 30 (E + F1e)			6,998.53	7,218.53	3.1%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	4,298.30	4,298.30	0.0%
c) Unrestricted Net Position		9790	2,700.23	2,920.23	8.1%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
9010	Other Restricted Local	4,298.30	4,298.30
Total, Restricted Net Position		4,298.30	4,298.30

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)	5,444.18	5,444.18	5,651.19	5,261.10	5,261.10	5,598.83
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)						
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)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	5,444.18	5,444.18	5,651.19	5,261.10	5,261.10	5,598.83
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	13.76	13.76	14.23	.92	.92	.92
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools				12.31	12.31	12.31
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)	13.76	13.76	14.23	13.23	13.23	13.23
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	5,457.94	5,457.94	5,665.42	5,274.33	5,274.33	5,612.06
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:		JUNE								
A. BEGINNING CASH			8,106,516.75	8,073,627.75	3,034,334.75	518,594.75	2,277,804.75	7,088,419.75	11,909,424.75	17,482,738.75
B. RECEIPTS										
LCFF Sources										
Principal Apportionment	8010-8019		1,774,152.00	1,774,152.00	3,193,473.00	3,193,473.00	3,193,473.00	3,193,473.00	3,193,473.00	3,632,168.00
Property Taxes	8020-8079		366,228.00	298,597.00	298,597.00	1,978,209.00	8,433,813.00	8,364,966.00	7,689,481.00	2,703,013.00
Miscellaneous Funds	8080-8099		286,975.00	286,975.00	286,975.00	286,975.00	286,975.00	286,975.00	286,975.00	286,975.00
Federal Revenue	8100-8299		595,294.00			360,302.00			333,548.00	365,478.00
Other State Revenue	8300-8599		614,685.00	614,685.00	614,685.00	3,961,947.00	774,982.00	889,765.00	720,486.00	827,064.00
Other Local Revenue	8600-8799		634,718.00	679,437.00	680,788.00	275,984.00	253,984.00	454,984.00	1,719,874.00	342,743.00
Interfund Transfers In	8900-8929				888,460.00					
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			4,272,052.00	3,653,846.00	5,962,978.00	10,056,890.00	12,943,227.00	13,190,163.00	13,943,837.00	8,157,441.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		617,346.00	3,763,188.00	3,896,131.00	3,958,429.00	3,915,032.00	3,931,814.00	3,931,814.00	3,931,814.00
Classified Salaries	2000-2999		815,007.00	1,266,804.00	1,193,169.00	1,191,663.00	1,225,982.00	1,197,989.00	1,197,989.00	1,197,989.00
Employee Benefits	3000-3999		1,351,128.00	2,269,906.00	2,339,365.00	2,308,019.00	2,351,489.00	2,267,391.00	2,267,391.00	2,267,391.00
Books and Supplies	4000-4999		32,695.00	285,620.00	230,723.00	150,440.00	125,789.00	132,030.00	132,029.00	132,029.00
Services	5000-5999		1,480,140.00	1,098,996.00	810,705.00	680,504.00	505,695.00	831,309.00	831,309.00	831,309.00
Capital Outlay	6000-6999									
Other Outgo	7000-7499		8,625.00	8,625.00	8,625.00	8,625.00	8,625.00	8,625.00	9,991.00	45,615.00
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			4,304,941.00	8,693,139.00	8,478,718.00	8,297,680.00	8,132,612.00	8,369,158.00	8,370,523.00	8,406,147.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(32,889.00)	(5,039,293.00)	(2,515,740.00)	1,759,210.00	4,810,615.00	4,821,005.00	5,573,314.00	(248,706.00)
F. ENDING CASH (A + E)			8,073,627.75	3,034,334.75	518,594.75	2,277,804.75	7,088,419.75	11,909,424.75	17,482,738.75	17,234,032.75
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		17,234,032.75	14,300,305.75	18,743,651.75	16,026,520.75				
B. RECEIPTS									
LCFF Sources									
Principal Apportionment	8010-8019	3,632,168.00	3,632,168.00	3,632,168.00	285,042.00	2,153,652.00		36,483,035.00	36,483,035.00
Property Taxes	8020-8079	136,181.00	7,737,351.00	671,583.00	(3,017,019.00)			35,661,000.00	35,661,000.00
Miscellaneous Funds	8080-8099	286,975.00	286,975.00	286,975.00	286,985.00			3,443,710.00	3,443,710.00
Federal Revenue	8100-8299	39,789.00	(40,798.00)	(6,485.00)	995,855.00			2,642,983.00	2,642,983.00
Other State Revenue	8300-8599	998,940.00	855,430.00	728,408.00	1,425,472.73		4,407,952.00	17,434,501.73	17,434,501.73
Other Local Revenue	8600-8799	342,743.00	342,743.00	342,743.00	527,740.88			6,598,481.88	6,598,481.88
Interfund Transfers In	8900-8929							888,460.00	888,460.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		5,436,796.00	12,813,869.00	5,655,392.00	504,076.61	2,153,652.00	4,407,952.00	103,152,171.61	103,152,171.61
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	3,931,814.00	3,931,814.00	3,931,814.00	3,931,821.00	0.00		43,672,831.00	43,672,831.00
Classified Salaries	2000-2999	1,197,989.00	1,197,989.00	1,197,989.00	1,197,989.00			14,078,548.00	14,078,548.00
Employee Benefits	3000-3999	2,267,391.00	2,267,391.00	2,267,391.00	2,267,372.98		4,407,952.00	30,899,577.98	30,899,577.98
Books and Supplies	4000-4999	132,029.00	132,029.00	132,029.00	132,435.00			1,749,877.00	1,749,877.00
Services	5000-5999	831,309.00	831,309.00	833,309.00	625,277.36			10,191,171.36	10,191,171.36
Capital Outlay	6000-6999							0.00	0.00
Other Outgo	7000-7499	9,991.00	9,991.00	9,991.00	(121,818.48)			15,510.52	15,510.52
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		8,370,523.00	8,370,523.00	8,372,523.00	8,033,076.86	0.00	4,407,952.00	100,607,515.86	100,607,515.86
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
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	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
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	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		(2,933,727.00)	4,443,346.00	(2,717,131.00)	(7,529,000.25)	2,153,652.00	0.00	2,544,655.75	2,544,655.75
F. ENDING CASH (A + E)		14,300,305.75	18,743,651.75	16,026,520.75	8,497,520.50				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								10,651,172.50	

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:

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

Signature (Original signature required)

_____ Signature of Clerk/Secretary of the Governing Board	06/24/2026 Date of Meeting (Format: MM/DD/YYYY)
Roxane Fuentes Printed Name	Superintendent/Secretary of the Governing Board Title

For additional information on this certification, please contact:

Ria Feldman Name	Program Manager Title
RFeldman@sccsig.org Email	(408) 283-6235 Telephone

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	43,245,014.86	301	0.00	303	43,245,014.86	305	0.00		307	43,245,014.86	309	
2000 - Classified Salaries	13,250,924.16	311	31,721.11	313	13,219,203.05	315	578,542.00		317	12,640,661.05	319	
3000 - Employee Benefits	28,809,655.30	321	416,600.08	323	28,393,055.22	325	284,106.11		327	28,108,949.11	329	
4000 - Books, Supplies Equip Replace. (6500)	1,598,875.07	331	92,871.00	333	1,506,004.07	335	732,575.38		337	773,428.69	339	
5000 - Services . . . & 7300 - Indirect Costs	10,944,896.08	341	0.00	343	10,944,896.08	345	2,417,755.42		347	8,527,140.66	349	
TOTAL					97,308,173.28	365			TOTAL		93,295,194.37	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	0.00
10. Other Benefits (EC 22310).	3901 & 3902	0.00
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).		0.00
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.		61.06%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	61.06%
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)	93,295,194.37
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00
PART IV: Explanation for adjustments entered in Part I, Column 4b (required)	

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	43,672,831.00	301	0.00	303	43,672,831.00	305	0.00		307	43,672,831.00	309
2000 - Classified Salaries	14,078,548.00	311	31,721.00	313	14,046,827.00	315	598,077.00		317	13,448,750.00	319
3000 - Employee Benefits	30,899,577.98	321	442,671.00	323	30,456,906.98	325	419,305.00		327	30,037,601.98	329
4000 - Books, Supplies Equip Replace. (6500)	1,749,877.00	331	120,000.00	333	1,629,877.00	335	628,124.00		337	1,001,753.00	339
5000 - Services . . & 7300 - Indirect Costs	10,025,867.36	341	0.00	343	10,025,867.36	345	2,117,336.00		347	7,908,531.36	349
TOTAL					99,832,309.34	365	TOTAL		96,069,467.34	369	

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

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

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

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

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)	58,657,032.98	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).	0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.		396
14. TOTAL SALARIES AND BENEFITS.	58,657,032.98	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.	61.06%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%	
2. Percentage spent by this district (Part II, Line 15)	61.06%	
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).	96,069,467.34	
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00	

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

Section I - Expenditures	Funds 01, 09, and 62			2025-26 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	98,057,083.43
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	6,501,087.16
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	46,379.18
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	114,058.78
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	0.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				160,437.96
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	0.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				91,395,558.31
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)				5,457.94
B. Expenditures per ADA (Line I.E divided by Line II.A)				16,745.43
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.)			98,033,079.30	17,432.84
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)			98,033,079.30	17,432.84
B. Required effort (Line A.2 times 90%)			88,229,771.37	15,689.56
C. Current year expenditures (Line I.E and Line II.B)			91,395,558.31	16,745.43
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) 4,286,930.64
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) 80,605,048.13

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) 5.32%

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. 0.00
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) 4,374,381.52
2. Centralized Data Processing, less portion charged to restricted resources or specific goals
(Function 7700, objects 1000-5999, minus Line B10) 1,437,516.46

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	40,000.00
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)	377,120.29
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)	6,229,018.27
9. Carry-Forward Adjustment (Part IV, Line F)	(499,962.97)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	5,729,055.30
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	61,993,296.87
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	9,359,728.36
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	8,948,733.70
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	0.00
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)	1,220,687.94
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)	350,986.44
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)	365,352.43
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)	6,711,606.95
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	2,790,493.76
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)	91,740,886.45
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)	6.79%
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)	6.24%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates

the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

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

A. Indirect costs incurred in the current year (Part III, Line A8)	6,229,018.27
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	619,463.77
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (8.01%) times Part III, Line B19); zero if negative	0.00
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (8.01%) times Part III, Line B19) or (the highest rate used to recover costs from any program (8.01%) times Part III, Line B19); zero if positive	(499,962.97)
D. Preliminary carry-forward adjustment (Line C1 or C2)	(499,962.97)
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:	6.24%
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-249981.48) is applied to the current year calculation and the remainder (\$-249981.49) is deferred to one or more future years:	6.52%
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-166654.32) is applied to the current year calculation and the remainder (\$-333308.65) is deferred to one or more future years:	6.61%
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)	(499,962.97)

Approved indirect cost rate: 8.01%
Highest rate used in any program: 8.01%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	1,382,028.83	50,000.00	3.62%
01	3010	657,397.54	43,837.00	6.67%
01	3310	4,468,657.10	339,921.00	7.61%
01	3312	240,074.00	18,253.00	7.60%
01	3318	8,285.14	50.86	0.61%
01	4035	138,744.00	491.00	0.35%
01	4127	39,488.00	3,058.00	7.74%
01	4201	50,397.16	4,008.84	7.95%
01	4203	170,807.00	7,896.00	4.62%
01	6500	9,493,237.00	746,697.68	7.87%
01	6546	378,874.00	29,878.00	7.89%
01	6547	294,935.00	9,635.00	3.27%
01	8150	2,883,251.56	230,948.44	8.01%
13	5310	2,790,493.76	173,010.00	6.20%

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		855,647.58	855,647.58
2. State Lottery Revenue	8560	1,102,744.84		473,429.72	1,576,174.56
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	0.00			0.00
7. Total Available (Sum Lines A1 through A6)		1,102,744.84	0.00	1,329,077.30	2,431,822.14
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	550,020.00		116,055.38	666,075.38
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	549,024.84			549,024.84
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			979,027.58	979,027.58
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	3,700.00			3,700.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		1,102,744.84	0.00	1,095,082.96	2,197,827.80
C. ENDING BALANCE (Must equal Line A7 minus Line B12)	979Z	0.00	0.00	233,994.34	233,994.34
D. COMMENTS:					
Items used to create instructional materials or are supplemental instructional materials					

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	(3,150.00)	0.00	(173,010.00)				
Other Sources/Uses Detail					3,866,483.06	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	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	3,000.00	0.00	173,010.00	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	150.00	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	500,000.00		
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	3,366,483.06		
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	3,150.00	(3,150.00)	173,010.00	(173,010.00)	3,866,483.06	3,866,483.06	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	(3,000.00)	0.00	(165,304.00)				
Other Sources/Uses Detail					888,460.00	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	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	3,000.00	0.00	165,304.00	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	888,460.00		
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	3,000.00	(3,000.00)	165,304.00	(165,304.00)	888,460.00	888,460.00		

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):	5,261	
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	6,103	6,104		
Charter School				
Total ADA	6,103	6,104	N/A	Met
Second Prior Year (2024-25)				
District Regular	5,801	5,802		
Charter School				
Total ADA	5,801	5,802	N/A	Met
First Prior Year (2025-26)				
District Regular	5,659	5,651		
Charter School		0		
Total ADA	5,659	5,651	0.1%	Met
Budget Year (2026-27)				
District Regular	5,599			
Charter School	0			
Total ADA	5,599			

1B. Comparison of District ADA to the Standard

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

- 1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

- 1b. STANDARD MET - 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	5,861	6,026		
Charter School				
Total Enrollment	5,861	6,026	N/A	Met
Second Prior Year (2024-25)				
District Regular	5,975	5,937		
Charter School				
Total Enrollment	5,975	5,937	0.6%	Met
First Prior Year (2025-26)				
District Regular	5,783	5,698		
Charter School				
Total Enrollment	5,783	5,698	1.5%	Not Met
Budget Year (2026-27)				
District Regular	5,509			
Charter School				
Total Enrollment	5,509			

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)

Higher than anticipated decrease in enrollment.

- 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	5,721	6,026	
Charter School		0	
Total ADA/Enrollment	5,721	6,026	94.9%
Second Prior Year (2024-25)			
District Regular	5,609	5,937	
Charter School	0		
Total ADA/Enrollment	5,609	5,937	94.5%
First Prior Year (2025-26)			
District Regular	5,444	5,698	
Charter School			
Total ADA/Enrollment	5,444	5,698	95.5%
Historical Average Ratio:			95.0%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			95.5%

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	5,261	5,509		
Charter School	0			
Total ADA/Enrollment	5,261	5,509	95.5%	Met
1st Subsequent Year (2027-28)				
District Regular	5,058	5,296		
Charter School				
Total ADA/Enrollment	5,058	5,296	95.5%	Met
2nd Subsequent Year (2028-29)				
District Regular	4,921	5,153		
Charter School				
Total ADA/Enrollment	4,921	5,153	95.5%	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)	5,665.42	5,612.06	5,458.95	5,275.68
b. Prior Year ADA (Funded)		5,665.42	5,612.06	5,458.95
c. Difference (Step 1a minus Step 1b)		(53.36)	(153.11)	(183.27)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		(.94%)	(2.73%)	(3.36%)
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		69,958,930.00	72,144,035.00	72,459,092.00
b1. COLA percentage		4.31%	3.30%	3.09%
b2. COLA amount (proxy for purposes of this criterion)		3,015,229.88	2,380,753.16	2,238,985.94
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		4.31%	3.30%	3.09%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)				
		3.37%	.57%	(.27%)
LCFF Revenue Standard (Step 3, plus/minus 1%):		2.37% to 4.37%	-0.43% to 1.57%	-1.27% to 0.73%

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)	34,661,000.00	35,661,000.00	35,661,000.00	35,661,100.00
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)	69,964,871.00	72,144,035.00	72,459,092.00	72,313,339.00
District's Projected Change in LCFF Revenue:		3.11%	.44%	(.20%)
LCFF Revenue Standard		2.37% to 4.37%	-0.43% to 1.57%	-1.27% to 0.73%
Status:		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 MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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)	60,850,313.99	65,693,373.62	92.6%	
Second Prior Year (2024-25)	62,465,851.87	66,724,680.79	93.6%	
First Prior Year (2025-26)	60,872,187.57	64,237,680.19	94.8%	
	Historical Average Ratio:		93.7%	
		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):		90.7% to 96.7%	90.7% to 96.7%	90.7% to 96.7%

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)	63,135,679.98	63,801,734.98	99.0%		Not Met
1st Subsequent Year (2027-28)	61,668,874.89	64,521,682.89	95.6%		Met
2nd Subsequent Year (2028-29)	60,545,259.73	64,293,060.73	94.2%		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 NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

Anticipating increase cost due salary increases.

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):	3.37%	.57%	(.27%)
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-6.63% to 13.37%	-9.43% to 10.57%	-10.27% to 9.73%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.63% to 8.37%	-4.43% to 5.57%	-5.27% to 4.73%

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)	2,672,248.00		
Budget Year (2026-27)	2,642,983.00	(1.10%)	No
1st Subsequent Year (2027-28)	2,641,154.00	(.07%)	No
2nd Subsequent Year (2028-29)	2,641,154.00	0.00%	No

Explanation:
(required if Yes)

Assumption funds will remain flat thru the out years.

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

First Prior Year (2025-26)	13,462,865.17		
Budget Year (2026-27)	17,434,501.73	29.50%	Yes
1st Subsequent Year (2027-28)	13,310,112.00	(23.66%)	Yes
2nd Subsequent Year (2028-29)	11,616,614.00	(12.72%)	Yes

Explanation:
(required if Yes)

26-27 increase of one-time as proposed in Governor's Budget

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

First Prior Year (2025-26)	5,637,931.04		
Budget Year (2026-27)	6,598,481.88	17.04%	Yes
1st Subsequent Year (2027-28)	6,712,408.00	1.73%	No
2nd Subsequent Year (2028-29)	6,802,862.00	1.35%	No

Explanation:
(required if Yes)

Increase revenue due lease contracts

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

First Prior Year (2025-26)	1,598,875.07		
Budget Year (2026-27)	1,749,877.00	9.44%	Yes
1st Subsequent Year (2027-28)	1,741,724.24	(.47%)	No
2nd Subsequent Year (2028-29)	1,735,721.85	(.34%)	No

Explanation:
(required if Yes)

Anticipation of textbook adoption. Decrease expenditures lower enrollment.

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

First Prior Year (2025-26)	11,117,906.08		
Budget Year (2026-27)	10,191,171.36	(8.34%)	Yes
1st Subsequent Year (2027-28)	9,333,412.00	(8.42%)	Yes
2nd Subsequent Year (2028-29)	9,038,873.00	(3.16%)	No

Explanation:
(required if Yes)

Decrease cost due to lower enrollment

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)	21,773,044.21		
Budget Year (2026-27)	26,675,966.61	22.52%	Not Met
1st Subsequent Year (2027-28)	22,663,674.00	(15.04%)	Not Met
2nd Subsequent Year (2028-29)	21,060,630.00	(7.07%)	Met

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

First Prior Year (2025-26)	12,716,781.15		
Budget Year (2026-27)	11,941,048.36	(6.10%)	Met
1st Subsequent Year (2027-28)	11,075,136.24	(7.25%)	Met
2nd Subsequent Year (2028-29)	10,774,594.85	(2.71%)	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)

Assumption funds will remain flat thru the out years.

Explanation:

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

26-27 increase of one-time as proposed in Governor's Budget

Explanation:

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

Increase revenue due lease contracts

- 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? No

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) 0.00

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)	96,199,563.86			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00	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	96,199,563.86	2,885,986.92	3,024,301.00	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)

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

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)	3,924,163.63	2,891,418.43	3,159,437.69
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	260,866.12	0.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(.30)	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	3,924,163.33	3,152,284.55	3,159,437.69
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	103,422,106.43	105,076,149.63	98,057,083.43
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)	103,422,106.43	105,076,149.63	98,057,083.43
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	3.8%	3.0%	3.2%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	1.3%	1.0%	1.1%

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	Total Unrestricted	Deficit Spending Level	Status
	Unrestricted Fund Balance	Expenditures	(If Net Change in	
	(Form 01, Section E)	and Other Financing Uses	Unrestricted Fund	
		(Form 01, Objects 1000-7999)	Balance is negative, else N/A)	
Third Prior Year (2023-24)	(1,487,838.69)	65,693,373.62	2.3%	Not Met
Second Prior Year (2024-25)	(959,383.17)	66,724,680.79	1.4%	Not Met
First Prior Year (2025-26)	(406,956.72)	64,237,680.19	.6%	Met
Budget Year (2026-27) (Information only)	1,209,465.90	63,801,734.98		

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)

Budget Projections 26-27 and subsequent outyears show increase in fund balance
--

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)	2,620,505.09	3,047,197.84	N/A	Met
Second Prior Year (2024-25)	626,461.07	1,559,359.15	N/A	Met
First Prior Year (2025-26)	280,307.16	599,975.98	N/A	Met
Budget Year (2026-27) (Information only)	193,019.26			

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	Status
	General Fund (Form CASH, Line F, June Column)	
Current Year (2026-27)	8,497,520.50	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)

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.)	5,261	5,058	4,921
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?

No

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

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

b. Special Education Pass-through Funds
(Fund 10, resources 3300-3499, 6500-6540 and 6546,
objects 7211-7213 and 7221-7223)

	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	0.00	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)	100,607,515.86	98,764,091.89	97,333,026.73
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	100,607,515.86	98,764,091.89	97,333,026.73

4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	3,018,225.48	2,962,922.76	2,919,990.80
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)	3,018,225.48	2,962,922.76	2,919,990.80

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	
2.	General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,402,485.16	1,950,800.28
3.	General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00
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	
6.	Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	3,036,418.43	3,036,418.43
7.	Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	
8.	District's Budgeted Reserve Amount (Lines C1 thru C7)	4,438,903.59	4,987,218.71
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	4.41%	5.61%
	District's Reserve Standard (Section 10B, Line 7):	3,018,225.48	2,962,922.76
	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)	(13,940,689.06)			
Budget Year (2026-27)	(12,898,346.00)	(1,042,343.06)	(7.5%)	Met
1st Subsequent Year (2027-28)	(13,215,211.99)	316,865.99	2.5%	Met
2nd Subsequent Year (2028-29)	(13,396,748.99)	181,537.00	1.4%	Met
1b. Transfers In, General Fund *				
First Prior Year (2025-26)	3,866,483.06			
Budget Year (2026-27)	888,460.00	(2,978,023.06)	(77.0%)	Not Met
1st Subsequent Year (2027-28)	977,307.01	88,847.01	10.0%	Not Met
2nd Subsequent Year (2028-29)	977,307.01	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. NOT MET - The projected transfers in to the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timelines, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

The district as reviewed and fixed its current financial position and no longer requires any transfers in beyond RDA funds.

- 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)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

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

S6A. Identification of the District's Long-term Commitments

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

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

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

Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2026
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation				
General Obligation Bonds	23	51-8XXX	51-7433-7439	
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

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

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2026
TOTAL:				0

Type of Commitment (continued)	Prior Year (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program		0	0	0
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	0	0	0	0
Has total annual payment increased over prior year (2025-26)?		No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

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

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

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

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

No

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

S7A. Identification of the 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	0

4. OPEB Liabilities

a. Total OPEB liability

15,817,323.00

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

0.00

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

15,817,323.00

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)
	0.00	0.00	0.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	453,778.00	453,778.00	453,778.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	453,778.00	453,778.00	453,778.00
d. Number of retirees receiving OPEB benefits	34.00	34.00	34.00

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	303.52	304.60	293.60	285.60

Certificated (Non-management) Salary and Benefit Negotiations

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

Yes

If Yes, and the corresponding public disclosure documents have 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.

--

Negotiations Settled

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

Jun 17, 2026

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

No

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?

No

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:	Jul 01, 2026	End Date:	Jun 30, 2028
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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)?	Yes	Yes	Yes

One Year Agreement

Total cost of salary settlement

1,395,284		
-----------	--	--

% change in salary schedule from prior year

3.0%

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

465,095

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

7. Amount included for any tentative salary schedule increases

--	--	--

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

Yes	Yes	Yes
8,287,533	8,217,816	8,097,407
90.0%	90.0%	90.0%
	.8%	.1%

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		

--

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

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	Yes	Yes
No	No	No

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	218.00	210.00	210.00	210.00

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.

--

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?

No

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?

--

No

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)?

No	No	No
----	----	----

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

7.	Amount included for any tentative salary schedule increases			
		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			
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year			

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?	No		
If Yes, amount of new costs included in the budget and MYPs			
If Yes, explain the nature of the new costs:			

Classified (Non-management) Step and Column Adjustments

1.	Are step & column adjustments included in the budget and MYPs?	No	No	No
2.	Cost of step & column adjustments			
3.	Percent change in step & column over prior year			

Classified (Non-management) Attrition (layoffs and retirements)

1.	Are savings from attrition included in the budget and MYPs?	No	No	No
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

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	40.00	41.00	41.00	41.00

**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.

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)?	No	No	No
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

4. Amount included for any tentative salary schedule increases

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

**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			
Percent of H&W cost paid by employer			
Percent projected change in H&W cost over prior year			

**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?	No	No	No
Cost of step and column adjustments			
Percent change in step & column over prior year			

**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?	No	No	No
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

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 24, 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.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	Yes
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)	Yes
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
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?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
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)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	Yes

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

SACS Web System - SACS V15
6/10/2026 4:57:36 PM

43-69377-0000000

Budget, July 1
Estimated Actuals 2025-26
Technical Review Checks
Phase - All
Display - All Technical Checks

Berryessa Union Elementary

Santa Clara County

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

F - Fatal (Data must be corrected; an explanation is not allowed)

W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUNCTION - (**Fatal**) - All FUNCTION codes must be valid. **Passed**

CHECKFUND - (**Fatal**) - All FUND codes must be valid. **Passed**

CHECKGOAL - (**Fatal**) - All GOAL codes must be valid. **Passed**

CHECKOBJECT - (**Fatal**) - All OBJECT codes must be valid. **Passed**

CHECKRESOURCE - (**Warning**) - All RESOURCE codes must be valid. **Passed**

CHK-FDXRS7690xOB8590 - (**Fatal**) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. **Passed**

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

CHK-FUNDxFUNCTION-A - (**Warning**) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

CHK-FUNDxFUNCTION-B - (**Fatal**) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. **Passed**

CHK-FUNDxGOAL - (**Warning**) - All FUND and GOAL account code combinations should be valid. **Passed**

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

CHK-FUNDxRESOURCE - (**Warning**) - All FUND and RESOURCE account code combinations should be valid. **Passed**

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

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

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

CHK-RESOURCExOBJECTA - (Warning) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. Passed

CHK-RESOURCExOBJECTB - (Informational) - The following combinations for RESOURCE and OBJECT (objects 9791, 9793, and 9795) are invalid: Exception

ACCOUNT FD - RS - PY - GO - FN - OB	RESOURCE	OBJECT	VALUE
01-4201-0-0000-0000-9791	4201	9791	(\$8,547.00)
01-4201-9-0000-0000-9791	4201	9791	\$8,547.00
01-4203-0-0000-0000-9791	4203	9791	(\$97,858.53)
01-4203-9-0000-0000-9791	4203	9791	\$97,858.53

CHK-RS-LOCAL-DEFINED - (Fatal) - All locally defined resource codes must roll up to a CDE defined resource code. Passed

PY-EFB=CY-BFB - (Fatal) - Prior year ending fund balance (preloaded from last year's unaudited actuals submission) must equal current year beginning fund balance (Object 9791). Passed

PY-EFB=CY-BFB-RES - (Fatal) - Prior year ending balance (preloaded from last year's unaudited actuals submission) must equal current year beginning balance (Object 9791), by fund and resource. Passed

SPECIAL-ED-GOAL - (Fatal) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, and 3318. Passed

GENERAL LEDGER CHECKS

AR-AP-POSITIVE - (Warning) - Accounts Receivable (Object 9200), Due from Other Funds (Object 9310), Accounts Payable (Object 9500), and Due to Other Funds (Object 9610) should have a positive balance by resource, by fund. Passed

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

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

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

DUE-FROM=DUE-TO - (Fatal) - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610). Passed

EFB-POSITIVE - (Warning) - Ending balance (Object 979Z) is negative for the following resources. Please explain the cause of the negative balances and your plan to resolve them. Exception

FUND	RESOURCE	NEG. EFB
13	7029	(\$536.64)
Total of negative resource balances for Fund 13		(\$536.64)

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

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

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

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

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

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

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

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

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

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

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

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

NET-INV-CAP-ASSETS - (Warning) - If capital asset amounts are imported/keyed, objects 9400-9489, (Capital Assets) in funds 61-95, then an amount should be recorded for Object 9796 (Net Investment in Capital Assets) within the same fund. **Passed**

OBJ-POSITIVE - (Warning) - The following objects have a negative balance by resource, by fund: **Exception**

FUND	RESOURCE	OBJECT	VALUE
13	7029	9790	(\$536.64)

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

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

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

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

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

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

SUPPLEMENTAL CHECKS

ASSET-ACCUM-DEPR-NEG - (Fatal) - In Form ASSET, accumulated depreciation and amortization for governmental and business-type activities must be zero or negative. **Passed**

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	\$179,284,995.00	
DEBT.GOV.OPEB.9664	\$41,453,562.00	
DEBT.GOV.COMP.ABS.9665	\$239,657.00	
DEBT.BTYPE.CAP.LEASES.9667	\$206,031.00	
DEBT.BTYPE.OTH.DEBT.9669	\$612,543.07	

DEBT-POSITIVE - (Fatal) - In Form DEBT, long-term liability ending balances must be positive. **Passed**

EXPORT VALIDATION CHECKS

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

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

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

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

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

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

Budget, July 1
 Budget 2026-27
Technical Review Checks
 Phase - All
 Display - All Technical Checks

Berryessa Union Elementary

Santa Clara 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)
- Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUNCTION - (Fatal) - All FUNCTION codes must be valid. **Passed**

CHECKFUND - (Fatal) - All FUND codes must be valid. **Passed**

CHECKGOAL - (Fatal) - All GOAL codes must be valid. **Passed**

CHECKOBJECT - (Fatal) - All OBJECT codes must be valid. **Passed**

CHECKRESOURCE - (Warning) - The following codes for RESOURCE are not valid. Data should be corrected or narrative must be provided explaining why the exception(s) should be considered appropriate. **Exception**

ACCOUNT FD - RS - PY - GO - FN - OB	RESOURCE	VALUE
40-6230-0-0000-0000-9740	6230	\$20,320.76
Explanation: Will research and close out.		
40-6230-0-0000-0000-9791	6230	\$20,320.76
Explanation: Will research and close out.		
40-6230-0-0000-0000-979Z	6230	\$20,320.76
Explanation: Will research and close out.		

CHK-FDXRS7690xOB8590 - (Fatal) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. **Passed**

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

CHK-FUNDxFUNCTION-A - (Warning) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

CHK-FUNDxFUNCTION-B - (Fatal) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. **Passed**

CHK-FUNDxGOAL - (Warning) - All FUND and GOAL account code combinations should be valid. **Passed**

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

CHK-FUNDxRESOURCE - (Warning) - The following combinations for FUND and RESOURCE are invalid. Data should be corrected or narrative must be provided explaining why the exception(s) should be considered appropriate.

Exception

ACCOUNT FD - RS - PY - GO - FN - OB	FUND	RESOURCE	VALUE
40-6230-0-0000-0000-9740 Explanation: Will research and close out.	40	6230	\$20,320.76
40-6230-0-0000-0000-9791 Explanation: Will research and close out.	40	6230	\$20,320.76
40-6230-0-0000-0000-979Z Explanation: Will research and close out.	40	6230	\$20,320.76

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

Passed

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

Passed

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

Passed

CHK-RESOURCExOBJECTA - (Warning) - The following combinations for RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) are invalid. Data should be corrected or narrative must be provided explaining why the exception(s) should be considered appropriate.

Exception

ACCOUNT FD - RS - PY - GO - FN - OB	RESOURCE	OBJECT	VALUE
40-6230-0-0000-0000-9740 Explanation: Will research and close out.	6230	9740	\$20,320.76

CHK-RESOURCExOBJECTB - (Informational) - The following combinations for RESOURCE and OBJECT (objects 9791, 9793, and 9795) are invalid:

Exception

ACCOUNT FD - RS - PY - GO - FN - OB	RESOURCE	OBJECT	VALUE
40-6230-0-0000-0000-9791	6230	9791	\$20,320.76

CHK-RS-LOCAL-DEFINED - (Fatal) - All locally defined resource codes must roll up to a CDE defined resource code.

Passed

SPECIAL-ED-GOAL - (Fatal) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, and 3318.

Passed

GENERAL LEDGER CHECKS

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

Passed

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

Passed

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

EFB-POSITIVE - (Warning) - Ending balance (Object 979Z) is negative for the following resources. Please explain the cause of the negative balances and your plan to resolve them. NOTE: Negative ending balances in Fund 01 restricted resources will be offset against available reserves calculated in Form 01CS and Form MYP, which can negatively affect the criteria and standards. **Exception**

FUND	RESOURCE	NEG. EFB
13	7029	(\$536.64)
Explanation: Will research and clear out negative balance.		
Total of negative resource balances for Fund 13		(\$536.64)

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

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

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

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

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

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

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

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

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

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

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

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

OBJ-POSITIVE - (Warning) - The following objects have a negative balance by resource, by fund: **Exception**

FUND	RESOURCE	OBJECT	VALUE
13	7029	9790	(\$536.64)
Explanation: Will research and clear out negative balance.			

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

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

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

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

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

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

SUPPLEMENTAL CHECKS

CB-BALANCE-ABOVE-MIN - (Warning) - In Form CB, the district checked the box relating to compliance with EC Section 42127(a)(2)(B) and (C). **Passed**

CB-BUDGET-CERTIFY - (Fatal) - In Form CB, the district checked the box relating to the required budget certifications. **Passed**

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

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

EXPORT VALIDATION CHECKS

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

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

CASHFLOW-PROVIDE - (Warning) - A Cashflow Worksheet (Form CASH) must be provided with your Budget and Interim reports. (Note: LEAs may use a cashflow worksheet other than Form CASH, as long as it provides a monthly cashflow projected through the end of the fiscal year.) **Passed**

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

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

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

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

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

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

Passed

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

Passed

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

Passed

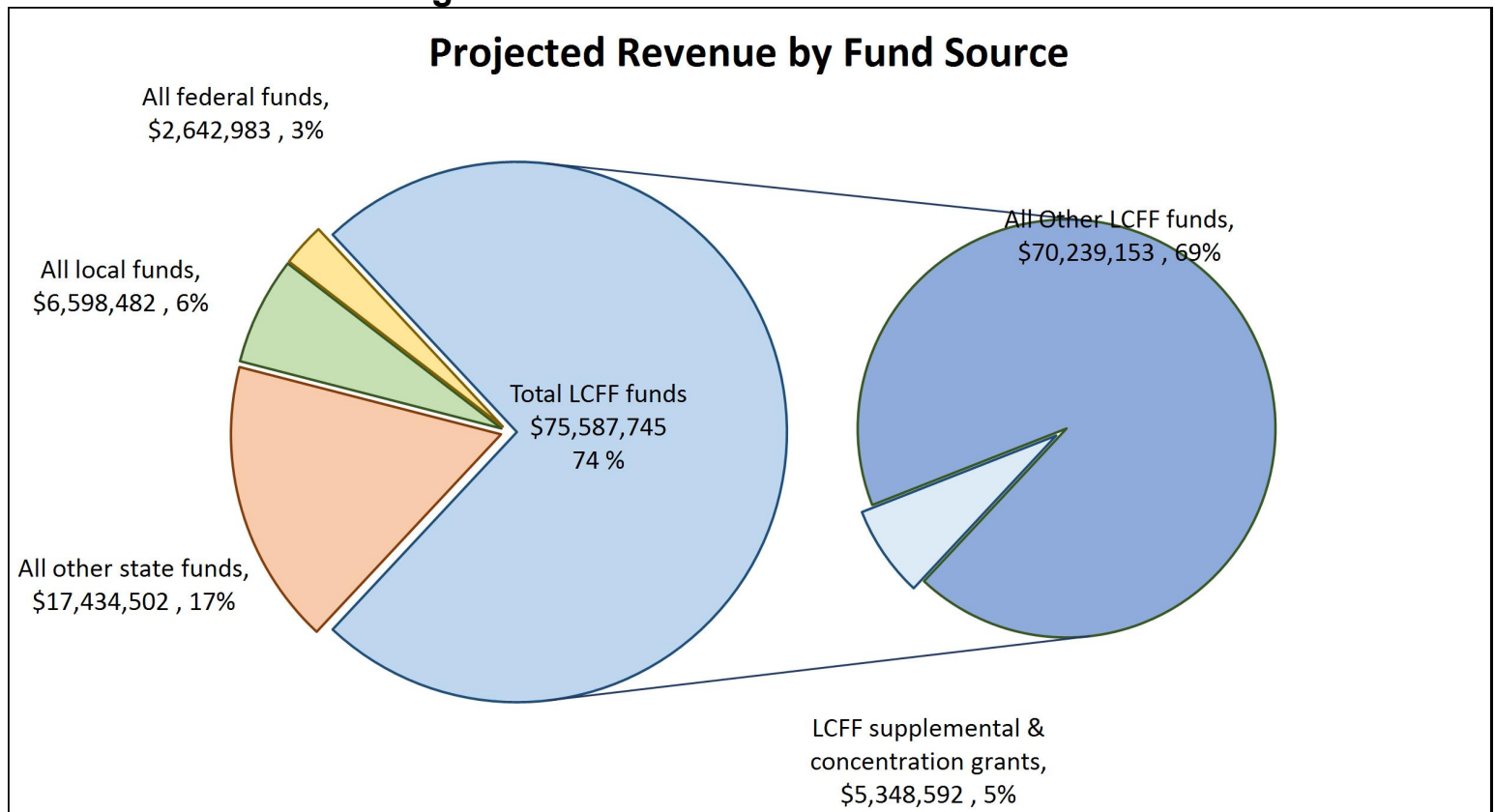


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Berryessa Union Elementary School District
 CDS Code: 43693770000000
 School Year: 2026-27
 LEA contact information:
 Roxane Fuentes, Ed.D.
 Superintendent
 rfuentes@busd.net
 408-923-1815

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

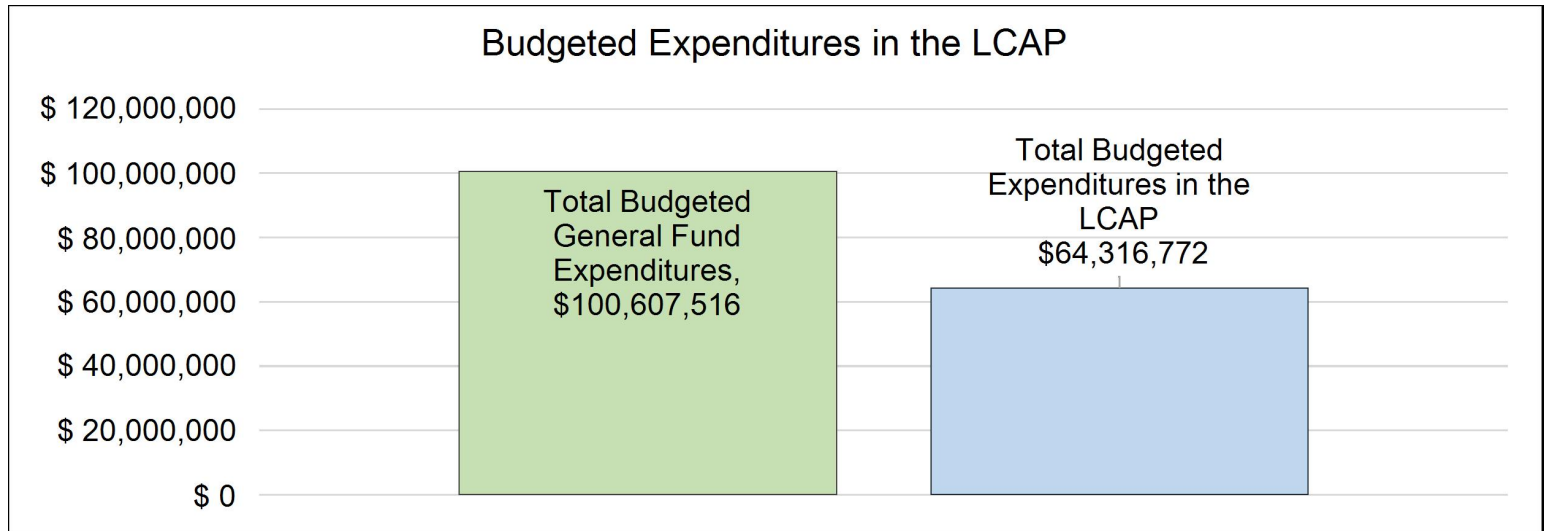


This chart shows the total general purpose revenue Berryessa Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Berryessa Union Elementary School District is \$102,263,712, of which \$75,587,745 is Local Control Funding Formula (LCFF), \$17,434,502 is other state funds, \$6,598,482 is local funds, and \$2,642,983 is federal funds. Of the \$75,587,745 in LCFF Funds, \$5,348,592 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 Berryessa Union Elementary 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: Berryessa Union Elementary School District plans to spend \$100,607,516 for the 2026-27 school year. Of that amount, \$64,316,772 is tied to actions/services in the LCAP and \$36,290,744 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

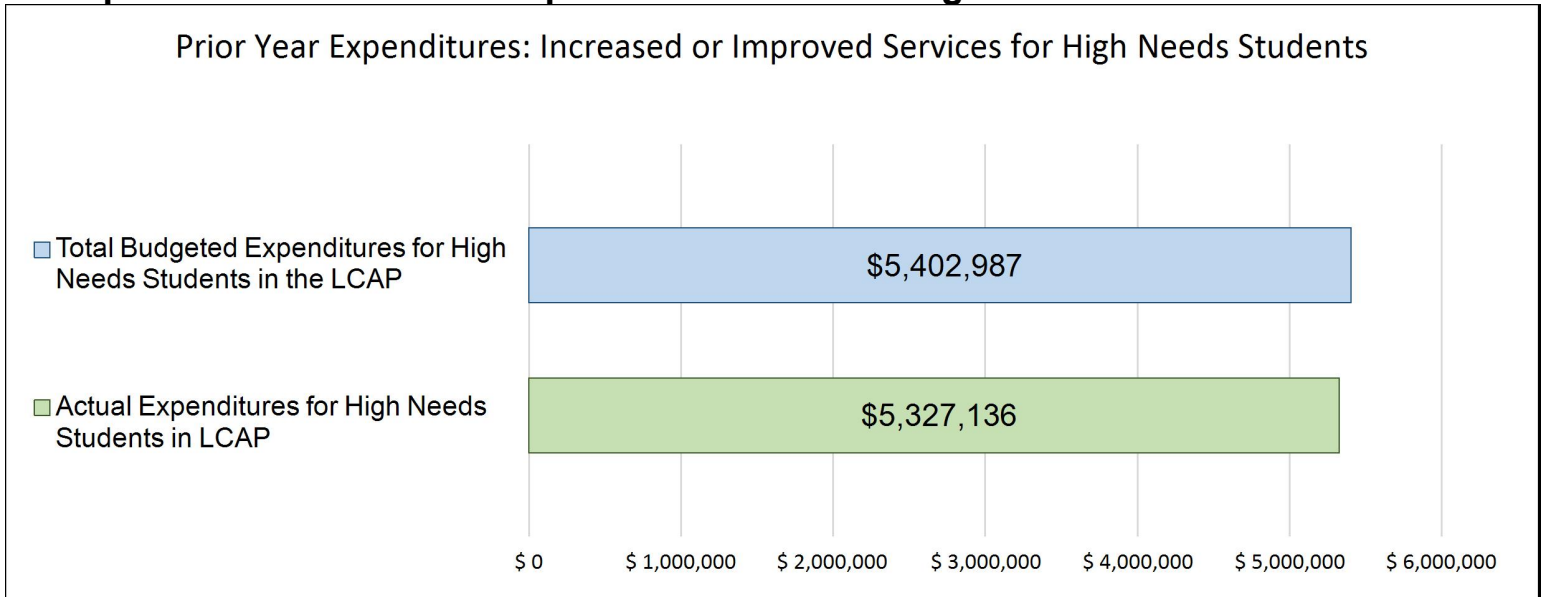
The Local Control and Accountability Plan (LCAP) is a key part of how Berryessa supports the academic success and well-being of all students. While the LCAP helps fund many important programs and services, it does not cover every expense the district faces. For example, it does not include costs related to special education, such as salaries for teachers, aides, and support staff. It also does not fund general operational expenses like utilities, legal services, or the work of the business department that keeps schools running smoothly.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Berryessa Union Elementary School District is projecting it will receive \$5,348,592 based on the enrollment of Foster Youth, English learner, and low-income students. Berryessa Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Berryessa Union Elementary School District plans to spend \$5,348,592 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 Berryessa Union Elementary 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 Berryessa Union Elementary 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, Berryessa Union Elementary School District's LCAP budgeted \$5,402,987 for planned actions to increase or improve services for high needs students. Berryessa Union Elementary School District actually spent \$5,327,136 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of \$75,851 had the following impact on Berryessa Union Elementary School District's ability to increase or improve services for high needs students:

The largest variance was related to the District's PBIS and MTSS contracts with Collective Impact Solutions. Collective Impact Solutions secured grant funding from the State of California, allowing a portion of the services provided to Berryessa to be billed directly to the State. As a result, the District did not need to utilize the full contract amount originally budgeted for these services



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
Berryessa Union Elementary School District	Roxane Fuentes, Ed.D. Superintendent	rfuentes@busd.net 408-923-1815

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.

The Berryessa Union School District (BUSD) serves a very diverse group of students in the east foothills of San Jose, California. The district's mission statement states that we "will strive to ensure that all students have the skills necessary to reach high levels of academic achievement, respect self and others, and become lifelong learners." Our district has a total of 10 schools - 7 elementary schools and 3 middle schools. This school year (2025 - 2026), the district closed three elementary schools and redistributed the students throughout the remaining seven elementary schools. Transitional Kindergarten is now being offered at all of our elementary schools. The student/staff ratio is 10:1 with one teacher and one full-time classified aide in each classroom.

Seven of our ten schools (Brooktree Elementary, Majestic Way Elementary, Morrill Middle School, Piedmont Middle School, Noble Elementary, Summerdale Elementary, and Vinci Park Elementary) receive Title I funds. The Unduplicated Pupil Percentage in BUSD is 41.14% and there are 1,793 students (31.47%) who are identified as Socioeconomically Disadvantaged (SED).

The district enrollment for the 2025 - 2026 school year is 5,698 students.

* 21.7% of the district's student population are English Learners (EL)

* English Learner languages spoken by our students include 9% Spanish, 11% Vietnamese, 11% Mandarin, 2% Cantonese, 1% Tagalog, and the rest speak other languages.

* The student population is broken down into the following ethnic groups: 51.8% Asian, 25.8% Hispanic, 10.9% Filipino, 5.5% two or more races, 4.1% white, and the rest are of other races.

During the 2025 - 2026 school year, the Berryessa Union School District (BUSD) was identified for the sixth consecutive year as significantly disproportionately for identifying Hispanic students for Special Education services. Hispanic students are also at risk of being significantly disproportionate for Other Health Impairment (OHI) and behavior. BUSD chose to target success scholars in grades K-2 in order to interrupt the pattern of early referral in the primary grades for Hispanic and African American students to special education.

In addition, Berryessa Union School District was identified for Differentiated Assistance based on the California Data Dashboard. Students with Disabilities were the student group that had red indicators in English Language

In addition, 3 out of 10 schools have met the criteria for Additional Targeted Support and Improvement (ATSI). The three schools are Brooktree Elementary, Piedmont Middle, and Sierramont Middle School. All three schools are in ATSI for students with disabilities (SWD). Brooktree has the lowest indicator for SWD for chronic absenteeism. Piedmont Middle has the lowest for SWD for ELA, Math, and Suspension. Sierramont Middle has the lowest indicator for students with disabilities for ELA, Math, and Chronic Absenteeism. These three schools will also participate in the Williams Visit for the next three (3) years starting in 2025 - 2026.

Creating actions and services to support students for our Compliance and Improvement (CIM) for Comprehensive Coordinated Early Intervening Services (CCEIS) plan was a focus of our current LCAP. In addition, continuing to develop the district's Multi Tiered Systems of Support (MTSS) Handbook to support all students, in addition to implementing actions/services for Tiers 2 & 3 was also a main focus area of our current LCAP work.

There are no Equity multiplier schools in BUSD.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

The 2025 - 2026 California Data Dashboard was released in November of 2025. The dashboard performance levels are reported as Status Level: Red, Orange, Yellow, Green and, Blue.

Successes for the District (Student Groups) & School Sites based on the CA Data Dashboard:

Chronic Absenteeism - 11.7% (Declined by 1.5%)

Suspension Rates - 0.8% suspended at least one day (Declined by 0.7%); No student groups in the red or orange status

English Language Arts (ELA) Progress on Smarter Balance Assessment (SBAC):

* Overall, GREEN indicator - 29.4 points above standard (Maintained 0.2 points)

* GREEN indicator for the following student groups - Filipino & White

* BLUE indicator for the following student group - Two or More Races & Asian

Math Progress on Smarter Balance Assessment (SBAC):

- * Overall, GREEN indicator - 8.8 points above standard (Maintained 0.4 points)
- * GREEN indicator for the following student groups - Two or More Races, & White
- * BLUE indicator for the following student groups - Asian

Challenges for the District (Student Groups) & School Sites (Student Groups) based on the CA Data Dashboard:

Suspensions

- * Laneview & Toyon Elementary Schools - Orange Indicator for Suspensions

Chronic Absenteeism

- * BUSD Student Groups in the Red Indicator - Hispanic, Students with Disabilities, White
- * BUSD Student Groups in the Orange indicator - Homeless, Long Term English Learners, & Socioeconomically Disadvantaged students
- * Morrill Middle School & Noble Elementary School - Overall Orange Indicator for all students

English Language Arts (ELA) progress on Smarter Balance Assessment (SBAC):

- * BUSD Student Groups in the Red Indicator - Students with Disabilities (81.7 points below standard; Maintained -2.1 points)
- * Four Student Groups in the ORANGE indicator - Hispanic (46.2 points below standard; Declined 3.6 points), Homeless (30.1 points below standard; Declined 20.3 points), Long Term English Learners (67.1 points below standard; Maintained 0.5 points) and Socioeconomically Disadvantaged Students (20.2 points below standard; Maintained 2.8 points)
- * Morrill Middle School - Red Indicator for Long-Term English Learners (80.1 points below standard)
- * Toyon Elementary School - Overall in the Orange Indicator (44.5 points below standard; Maintained -1 points)

Math progress on Smarter Balance Assessment (SBAC):

- * BUSD Student Groups in the Red Indicator - Long Term English Learners (129.6 points below; Declined 4.6 points) & Students with Disabilities (104.4 points below; Declined 3.6 points)
- * Toyon Elementary School - Orange Indicator for All students (66.2 points below standard; Declined 11.6 points)
- * Morrill Middle School - Red Indicator for Hispanic Students (114.4 points below; Declined by 9.4 points), Long-Term English Learners (134.8 points below; Declined by 21.5 points) & Students with Disabilities (117.8 points below; Maintained 2.1 points)
- * Piedmont Middle School - Red Indicator for Hispanic (29.4 points below; Maintained 1.6 points) & Students with Disabilities (88.4 points below; Increased by 18.5 points)
- * Sierramont Middle School - Red Indicator for Students with Disabilities (138 points below standard; Declined by 11.8 points)

English Learner Progress based on the English Language Proficiency Assessments for California (ELPAC):

- * 942 English Learners
- * 48.8% of English Learners are making progress toward English Language Proficiency (Declined 6.7%)
- * 42.2% of EL students are moving up one ELPI Level
- * 6.7% of ELs Maintained ELPI Level 4
- * 33% of ELs have maintained ELPI Level
- * 18% of ELs decreased at Least one ELPI Level
- * EL Reclassification Rate = 13.9%

English Learner Progress based on the English Language Proficiency Assessments for California (ELPAC):

* Overall RED indicator - Majestic Way Elementary (39.7% making progress; Declined 13.9%); Noble Elementary (36.2% making progress; Declined 18.4%); Northwood (41.9% making progress; Declined 18.7%)

2023 - 2024 California Data Dashboard information (baseline data) - Red Indicators for student groups and at school sites are listed below:

Suspensions:

- * African American student group (10.5% suspended at least one day) - Red Indicator (Increased by 7.3%)
- * Piedmont Middle School - Red Indicator for Students With Disabilities
- * Sierramont Middle School - Red Indicator for Hispanic & Socio-Economically Disadvantaged students

Chronic Absenteeism:

- * Brooktree Elementary - Red Indicator for Students with Disabilities
- * Cherrywood Elementary - Red Indicator for Socio-Economically Disabilities & Hispanic Students
- * Laneview Elementary - Red Indicator for All students, Socio-Economically Disadvantaged Students & Hispanic Students
- * Majestic Way Elementary - Red Indicator for Students with Disabilities & Hispanic Students
- * Noble Elementary - Red Indicator for Students with Disabilities & Socio-Economically Disadvantaged Students
- * Ruskin Elementary - Red Indicator for Hispanic Students
- * Piedmont Middle School - Red Indicator for English Language Learners
- * Sierramont Middle School - Red Indicator for Students with Disabilities and 2 or more races

English Language Arts (ELA) progress on Smarter Balance Assessment (SBAC):

- * Students w/ Disabilities student group (87.3 points below standard) - Red Indicator (Maintained -0.7 points)
- * Majestic Way Elementary - Red Indicator for Students with Disabilities
- * Piedmont Middle School - Red Indicator for Students with Disabilities
- * Sierramont Middle School - Red Indicator for Students with Disabilities

English Learner Progress based on the English Language Proficiency Assessments for California (ELPAC):

- * Overall RED indicator - All Students at Laneview Elementary School
- * Overall RED indicator - English Learner student group at Laneview Elementary School

Math progress on Smarter Balance Assessment (SBAC)

- * Morrill Middle School - Red Indicator for Students with Disabilities & Hispanic Students
- * Piedmont Middle School - Red Indicator for Students with Disabilities
- * Sierramont Middle School - Red Indicator for Students with Disabilities & Hispanic Students

BUSD will spend all of its Learning Recovery Block Grant (LRBG) money for the 2024 - 2025 school year.

(As part of the 2023–24 State Budget, funding under EC Section 32526 was reduced from \$7.9 billion to \$6.8 billion, resulting in an approximate 14.3% decrease for LEAs. In 2025–26, \$378.65 million in one-time funding has been restored statewide through AB 121 and will

be allocated based on the state's methodology. The total restoration is equal to approximately \$944,827 with 315,895 restored in 2025-26 and the remaining balance of \$628,932 projected to be restored in 2026-27.)

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Berryessa Union School District was identified as eligible for Differentiated Assistance based on outcomes for Long Term English Learners (LTELs) in Suspension Rates and Academics (Math). These academic trends are also reflected in the results of our local benchmark assessments. The district team conducted an in-depth analysis of quantitative and qualitative data to determine root causes of our LTEL students' suspension rates.

In partnership with the Santa Clara County Office of Education (SCCOE), BUSD engaged in several improvement efforts to investigate and address areas of identified need including:

- * Social Emotional Learning (SEL) curriculum for Middle School - Goal #1/Action 6
- * SEL curriculum for Elementary School - Goal #1/Action 7
- * Navigate 360 lessons to help support other means of correction for middle school students - Goal #1/Action 8
- * Silicon Valley Math Initiative (SVMI) to support professional development for middle school math teachers & site administrators - Goal #2/Action #16
- * SVMI Tier 2 & Tier 3 Math Supplemental support - Goal #2/Action #17
- * Silicon Valley Education Foundation (SVEF) contract to support after-school tutoring - Goal #2/Action #18
- * SVEF summer school classes - Goal #2/Action #19

These actions are embedded in the LCAP in Goal 1 (School Culture) and Goal 2 (Improving Academics). Elements of this work will be in both of these goals.

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.

N/A for BUSD - No schools 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.

N/A for BUSD - No schools identified for CSI.

Monitoring and Evaluating Effectiveness

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

N/A for BUSD - No schools identified for CSI.

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
Principal & Leadership Meetings	<p>Leadership meeting (February 12, 2026) – A meeting of all principals, district office administrators, and other managers from multiple departments was held to review the actions/services listed in the Annual Update. The administrators developed the "greatest progress" and "greatest needs" indicators that were used to help write our Annual Update. There was also time spent on reviewing the level of effectiveness of each goal/action item in order to help with the Analysis portion of the Annual Update. Administrators also gave their input on the goals and actions/services for the 2026 LCAP (Year 2 cycle).</p> <p>An additional Principal meeting (March 4th) was held in order to give time and space for administrators to review/update the actions/services for each of the LCAP goals. Time was given for administrators to discuss their thoughts and ideas involving the actions/services.</p>
LCAP Committee - Parents & Staff (including Union representatives)	<p>An LCAP Steering Committee met three times this Spring 2026 (March 18th, April 21st, & May 5th). The purpose of these meetings was to get input from all stakeholders about the district's LCAP process. The committee included the Assistant Superintendent of Education Services, Director of Finance, Director of Curriculum and Instruction, Director of Special Education/Student Services, Coordinator of Student Services, 4 site principals, 3 certificated employees (including the union president), 2 classified employees</p>

Educational Partner(s)	Process for Engagement
	<p>(including the union president), and 4 parents (including a parent of a Student with Disabilities).</p> <ul style="list-style-type: none"> * March 18, 2026 - Reviewed purpose of committee, Mid-Year LCAP Update LCAP sections, reviewed action items supporting Goal #1 and metrics supporting Goal #1 * April 21, 2026 - Reviewed Key Elements of the LCAP, Opportunities for Collaboration & reviewed action items supporting Goal #2, and metrics supporting Goal #2 * May 5, 2026 - Reviewed budget expenditures, reviewed action items supporting Goal #3, and metrics supporting Goal #3, and any other last thoughts/questions about the LCAP; Final edits to the LCAP
Advisory Committee - Berryessa District Advisory Committee (BDAC)	<p>Berryessa District Advisory Committee (BDAC) meeting (March 19 & May 21, 2026) - The majority of the initial BDAC meeting (March 19th) was spent reviewing data from the California Data Dashboard and reviewing the current Goals/Actions/Services - very similar to the Mid-Year LCAP. Members of the committee had a chance to ask questions and get clarification on the district's goals and actions/services. They were given the opportunity to provide feedback on the district's goals and actions/services in order to help all students succeed social emotionally and academically in the district. The follow-up meeting (May 21st) was reviewing the draft of the LCAP (Year 2). We also updated the committee on the most current data and showed them where their concerns/feedback were written into this year's LCAP.</p>
Advisory Committee - District English Language Advisory Committee (DELAC)	<p>District English Language Advisory Committee (DELAC) meeting (March 24 & May 19, 2026) - The majority of the initial DELAC meeting (March 24th) was spent reviewing data from the California Data Dashboard and reviewing the current Goals/Actions/Services - very similar to the Mid-Year LCAP. Members of the committee had a chance to ask questions and get clarification on the district's goals and actions/services. We also focused on reviewing information on Long Term English Learners (LTELs) and how this was a "new" student group for the state of California. In addition, we let the DELAC know that this student group is not doing very well academically and social emotionally and that they are a focus for the upcoming school year. There was time provided to discuss and</p>

Educational Partner(s)	Process for Engagement
	<p>provide feedback. Parents learned about the district's efforts to address each goal and the strengths/celebrations and weaknesses/next steps of the actions/services. Members of the DELAC committee had the opportunity to give suggestions on actions/services that would be best in order to help support EL learners. A follow-up meeting (May 19th) was scheduled to review the committees recommendations to the LCAP.</p>
<p>Staff (Classified & certificated) Input Sessions & LCAP Survey (via ParentSquare)</p>	<p>LCAP Educational Partners presentations (Throughout March & April 2026) - The school site principals presented LCAP information to each school site. These meetings included staff meetings, School Site Council (SSC) meetings and Parent Teacher Association (PTA) meetings.</p> <p>An LCAP Survey (parents & staff) was sent out during the month of March 2026 – A message was sent out through Parent Square to all staff (classified & certificated) in order for them to take the LCAP survey. There were also several follow-up e-mails to remind them to participate in the survey. The survey was based on the current goals and actions/services that are currently listed in the LCAP. After each goal, there was an opportunity for parents and staff to give their input on the continuation/progress towards the goal and action/service. 875 responses were captured through the survey (251 staff members took the survey).</p>
<p>Parent Input Survey (via ParentSquare)</p>	<p>An LCAP Survey for parents was sent out during March 2026 – A message was sent out through Parent Square to all parents who had e-mails in order for them to take the LCAP survey. There were also several follow-up e-mails to remind them to participate in the survey. The survey was based on the current goals and actions/services that are currently listed in the LCAP. After each goal, there was an opportunity for parents and staff to give their input on the continuation/progress towards the goal and action/service.</p> <p>An e-mail was sent out to all parents who had e-mails in Infinite Campus (IC) in order for them to take the LCAP survey via Parent Square. Parents were sent several e-mails as reminders to participate in the survey. The survey was based on the current goals and actions/services that are currently listed in the LCAP. After each goal,</p>

Educational Partner(s)	Process for Engagement
	there was an opportunity for parents and staff to give their input on the continuation/progress towards the goal and action/service. 875 responses were captured through the survey (618 parents took the survey).
Student Input	<p>Throughout the month of March 2026, the superintendent and assistant superintendent visited all 10 schools to interview a small group of students. Twelve students were pulled from their class/lunch time to engage with the superintendent on how their school year has been. Questions were also asked of them to see what types of support they still needed at their school site (i.e. Bullying, Academic support).</p> <p>The Healthy Kids Survey (students) March 2026 -</p>
Special Education Local Plan Area (SELPA) representative	<p>A virtual meeting with the Director of the district's SELPA. Since our SELPA Director meets with the Educational Services team on a consistent basis, she understood how we were addressing Special Education needs.</p> <p>The district met with a representative of the Special Education Local Plan Areas (SELPA) on May 1, 2026. The SELPA provided resources, input, and consultation related to the needs to Special Education students throughout the LCAP.</p>
Board of Trustees	<p>On June 17, 2026, the LCAP was presented to public hearing and final feedback from the Board of Trustees and members of the public. The district responded in writing to the comments made during the In addition, the school board took action to close/consolidate three of our elementary schools public hearing and posted them on the district's website.</p> <p>On June 24, 2026, the LCAP was presented to the board for approval. The Board of Trustees approved the LCAP on June 24, 2026.</p>

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Administrators feedback included:

- * Additional support for students' social-emotional well-being who are still struggling - including more time with the school social workers/group support.
- * A need for additional academic support/tutoring (before or after school) for students who are below grade level. More district funded programs - compared to site funded.
- * Continued support on how to support students/families who are Chronically Absent.

Classified and Certificated staff feedback (via LCAP survey and Stakeholder presentations) included:

- * More Professional Development support for classified staff specifically around supporting student behavior (i.e. paraprofessionals & behavior assistants).
- * More prep time for certificated staff in order to implement all subject areas effectively and to provide support for small group instruction.
- * Deeper understanding of the district's Multi-Tiered Systems of Support (MTSS) program - Tier 2 & Tier 3.
- * More support/programs to help support Newcomer students in grades 3 - 8 (including additional Zero period options at the middle schools).
- * More supplemental math programs to help support struggling students and students who are above grade level (elementary schools).
- * More training/support with FastBridge & STAR (new assessment platforms).
- * Understanding how to use assessment data to help differentiate student learning.

Parent & Staff survey feedback included:

- * Student Support Services (More Special Education support, Deeper understanding of Multi Tiered Systems of Support, Additional support for English Language Learners); Mental Health for students was a major theme
- * Instruction Quality & Academic Rigor (Concerns about inconsistent teaching quality; Lack of rigor in math and literacy; Overuse of worksheets and technology; and a need to focus on core subjects and clearer lesson structure)
- * Communication & Transparency with Families (Inconsistent communication methods; Too many or unclear messages; Need better translation and accessibility; Parents want more transparency and responsiveness)
- * School Climate, Safety, and Behavior (Concerns about bullying and discipline; Need for clearer consequences and behavior systems; Desire for inclusive, respectful environments; Mixed views on Positive Behavior Intervention System effectiveness)

District English Language Advisory Committee (DELAC) feedback included:

- * Additional support for students' who have social-emotional well-being for students; More whole group lessons in the classrooms for all students.
- * Continue communication, translation, and survey opportunities in multiple languages for EL parents.
- * More effective communication between schools/teachers and parents.
- * Offer more on-site trainings that offer daycare to help support working families.
- * More academic supports for EL students in addition to EL summer school (i.e. after school tutoring, during school closures, etc.).

BDAC feedback included:

- * More support for additional/supplemental Social Emotional Learning (SEL) curriculum/lessons.
- * Continued support for students' social-emotional well-being in addition to wellness strategies for classroom implementation.
- * More support/communication/training for office staff on Parent Square.
- * Continue communication and survey opportunities in multiple languages for EL parents.
- * More academic support and enrichment opportunities for students (i.e. after school tutoring, intersession, etc.)

LCAP Steering Committee feedback included:

- * More awareness/PD for social-emotional lessons at elementary & middle school sites.
- * Better understanding of "other means of corrections" when students break the rules.

Panorama survey feedback (students) included:

- * Students provided information on how they felt regarding social-emotional well-being during school time.
- * Students provided feedback on the following topics: growth mindset, self-efficacy, self-management, and social awareness.

Special Education Local Plan Areas (SELPA) feedback included:

- * Added language throughout the document that included special education students assigned to the Least Restrictive Environment (LRE).

Student Interviews w/ Superintendent & Assistant Superintendent

- * Additional group projects and choices for students.
- * Making learning fun using games, art, & technology.
- * Expand cafeteria menu selections and also include vegetarian items.
- * Increase hands-on activities, projects, experiments, and field trips
- * More after-school opportunities at the middle school level (i.e. clubs & sports).

Actions/Services that were included in the LCAP based on feedback by community partners:

- * Continue to offer other means of correction (i.e. Navigate 360 - 1.8 Action/Services) before suspending students out of school.
- * Continued work on the Certificated and Classified employees' understanding of the Multi-Tiered Systems of Support (1.3 Actions/Services) for both academics and behavior.
- * Positive Behavior Intervention Supports (PBIS) training at all school sites (1.4 Actions/Services)
- * Additional support to help support EL students (2.13 Actions/Services).
- * Professional Development to support the new Math Framework (principals & teachers - 2.16 Actions/Services).
- * Continue to offer Zero period at the middle schools to help support EL students to receive an elective.
- * Implement more training/support for Parent Square (3.3 Actions/Services) to help support effective communication between site/district and parents.
- * Implement additional parent support workshops at the district (3.4 Actions/Services) that have daycare, translation, and food options for working families,

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Ensure a safe and productive learning environment that promotes wellness and a positive school culture for all students (State Priorities - 1, 3, 5, 6)	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The Berryessa Union School District (BUSD) continues to focus on wellness and positive school culture at all of our school sites. There is an urgent need to address how to engage Latino, English Learner students, and students from low socioeconomic backgrounds in school and strengthen the relationship between home and school as indicated by the number of suspensions and expulsions for our Latino, African American, and Socioeconomically Disadvantaged youth. Staff must continue to improve school climate to promote a caring environment for all students. The identified need for attendance is to reduce the number of students being absent.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Attendance Rates (district-wide)	2023-2024 School Year Overall - 95.12% Asian - 96.85% African American - 94.92% Filipino - 95.61% Hispanic - 92.17% Pacific Islander - 91.29% Two or More Races - 95.34%	2024 - 2025 School Year Overall - 95.39% Asian - 97.08% African American - 94.68% Filipino - 96.08% Hispanic - 92.11% Pacific Islander - 91.48%	2025 - 2026 School Year Overall - 95.74% Asian - 97.28% African American - 93.67% Filipino - 96.05% Hispanic - 92.63% Pacific Islander - 92.47%	2026-2027 School Year Overall - 97% Asian - 98% African American - 97% Filipino - 98% Hispanic - 94% Pacific Islander - 93%	Difference from Baseline Overall +0.62% Asian +0.43% African American - 1.25% Filipino +0.44% Hispanic +0.46% Pacific Islander +1.18%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White - 94.79% EL - 94.9% Homeless -95.83% SWD -92.34% SED - 95.26%	Two or More Races - 96.02% White - 94.64% EL - 95.09% Homeless - 95.09% SWD - 92% SED - 94.8%	Two or More Races - 94.31% White - 94.45% EL - 95.48% Homeless - 95.09% SWD - 93.92% SED - 95.48%	Two or More Races -97% White - 97% EL - 97% Homeless -98% SWD -94% SED - 97%	Two or More Races -1.03% White -0.34% EL +0.58% Homeless -0.74% SWD +1.58% SED +0.22%
1.2	Chronic Absenteeism Rates (district-wide)	2023 CA Data Dashboard Overall - 16.2% Asian - 6.8% African American - 30.2% Filipino - 10.5% Hispanic - 34.7% Pacific Islander - 39.5% Two or More Races - 18.5% White - 17.7% EL- 16.8% Homeless - 32% SWD - 33% SED - 29.4% Student Groups in Red: Laneview All Students - 21.50% Hispanic - 37.90% SED - 25.90% Noble Elementary	2024 CA Data Dashboard Overall - 13.2% Asian - 5.1% African American - 20% Filipino - 8.8% Hispanic - 28.9% Pacific Islander - 38.1% Two or More Races - 14.5% White - 14% EL- 15.2% Homeless - 22.2% SWD - 27.7% SED - 24.3% 2023 Student Groups in Red: Laneview Elementary All Students - 15.1% Hispanic - 29.8%	2025 CA Data Dashboard Overall - 11.7% Asian - 3.7% African American - 17.6% Filipino - 5.3% Hispanic - 28.7% Pacific Islander - 42.9% Two or More Races - 7.2% White - 17.4% EL- 14.2% Homeless - 21.3% SWD - 27.6% SED - 22.1% 2023 Student Groups in Red: Laneview Elementary All Students - 10% Hispanic - 24.5% SED - 16.9%	2026 CA Data Dashboard Overall - 11% Asian - 5 % African American - 25% Filipino - 10.5% Hispanic - 29% Pacific Islander - 34% Two or More Races - 13% White - 12% EL- 12% Homeless - 27% SWD - 28% SED - 24% Student Groups in Red: Laneview Elementary ALL Student- 19% Hispanic - 35% SED - 23%	Difference from Baseline: Overall - 4.5% Asian -3.1% African American - 12.6% Filipino -5.2% Hispanic -6% Pacific Islander +3.4% Two or More Races - 11.3% White -0.3% EL -2.6% Homeless - 10.7% SWD - 5.4% SED - 7.3% Student Groups in Red: Laneview Elementary All Students - 11.5% Hispanic -13.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED - 30.00% SWD - 31.40%	SED - 20.58%	Noble Elementary SED - 22.9% SWD - 20%	Noble Elementary SED - 27% SWD - 28%	SED -9% Noble Elementary SED -7.1% SWD -11.4%
		Piedmont Middle EL - 27.70%	Noble Elementary SED - 21.3% SWD - 22.6%	Piedmont Middle EL - 21.8%	Piedmont Middle EL - 25%	Piedmont Middle EL -5.9%
		Ruskin Elementary Hispanic - 50.00%	Piedmont Middle EL - 24.0%	Ruskin Elementary Hispanic - 27.7%	Ruskin Elementary Hispanic - 45%	Ruskin Elementary Hispanic -22.3%
		Cherrywood Elementary Hispanic - 43.60% SED - 32.80%	Ruskin Elementary Hispanic - 36.5%	Cherrywood Elementary Hispanic - 39.1% SED - 30.3%	Cherrywood Elementary Hispanic - 44% SED - 30%	Cherrywood Elementary Hispanic -4.5% SED -2.5%
		Sierramont Middle Two Or More Races - 36.40% SWD - 42.50%	Cherrywood Elementary Hispanic - 38.3% SED - 29.3%	Sierramont Middle Two Or More Races - 3% SWD - 28.9%	Sierramont Middle Two Or More Races - 33% SWD - 40%	Sierramont Middle Two Or More Races -33.4% SWD -13.6%
		Brooktree Elementary SWD - 43.90%	Sierramont Middle Two Or More Races - 23.3% SWD - 26.0%	Brooktree Elementary SWD - 45.9%	Brooktree Elementary SWD - 41%	Brooktree Elementary SWD +2%
		Majestic Way Elementary SWD - 45.00%	Brooktree Elementary SWD - 30.8%	Majestic Way Elementary SWD - 34.8%	Majestic Way Elementary SWD - 42%	Majestic Way Elementary SWD -10.2%
1.3	Suspension Rates	2023 CA Data Dashboard	2024 CA Data Dashboard	2025 CA Data Dashboard	2026 CA Data Dashboard	Difference from Baseline:
		Overall - 1.6%	Overall - 1.5%	Overall - 0.8%	Overall = 1%	Overall -0.8%
		Asian - 0.6% African American - 10.5%	Asian - 0.7% African American - 5.5%	Asian - 0.4% African American - 1.1%	Asian - 0.6% African American - 6%	Asian -0.2% African American - 9.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Filipino - 1.2% Hispanic - 3.5% Pacific Islander - 4.4 % Two or More Races - 1.3% White - 1% EL- 1.1% Homeless - 4% SWD -4.6 % SED - 3.4% Students Groups in Red: BUSD African American - 10.5% Piedmont Middle SWD - 20.0% Sierramont Middle Hispanic - 12.2% SED - 12.7%	Filipino - .9% Hispanic - 3.17% Pacific Islander - 7.1% Two or More Races - 0.7% White - 1.4% EL - 1.6% Homeless - 2.2% SWD - 3.9 % SED - 3.3% 2023 Students Groups in Red: BUSD African American - 5.5% Piedmont Middle SWD - 14.5% Sierramont Middle Hispanic - 12.4% SED - 12.6%	Filipino - 0.5% Hispanic - 1.8% Pacific Islander - 3.6% Two or More Races - 0.3% White - 1.5% EL - 1.2% Homeless - 1.7% SWD - 2.2% SED - 1.3% 2023 Students Groups in Red: BUSD African American - 1.1% Piedmont Middle SWD - 9.2% Sierramont Middle Hispanic - 3% SED - 2.2%	Filipino - 1% Hispanic - 1% Pacific Islander - 1 % Two or More Races - 1% White - 1% EL- 1% Homeless - 1% SWD -1% SED - 1% Students Groups in Red: BUSD African American - 8% Piedmont Middle SWD - 17% Sierramont Middle Hispanic - 9% SED - 10%	Filipino -0.7% Hispanic - 1.7% Pacific Islander - 0.8% Two or More Races - 1% White +0.5% EL +0.1% Homeless -2.3% SWD - 2.4% SED - 2.1% Students Groups in Red: BUSD African American - 9.4% Piedmont Middle SWD -10.8% Sierramont Middle Hispanic -9.2% SED -10.5%
1.4	Expulsion Rates	Expulsion rate 2023-2024 School Year) 0.015% (1 expulsion)	Expulsion rate 2024 - 2025 School Year 0.034% (2 expulsions)	Expulsion rate 2025 - 2026 School Year 0.018 (1 expulsions)	Expulsion rate 2026-2027 School Year) 0 % (0 expulsion)	+ 0.003% (-1 expulsion)
1.5	Student surveys	Panorama Student Survey Elementary 2023-2024: 57% responded favorably on self-efficacy questions	Panorama Student Survey - Spring 2025 (Elementary) 58% responded favorable on self-efficacy questions	We have retired this Metric as we have ended our contract with Panorama and are able to track this data in 1.6.	Panorama Student Survey Elementary 2026-2027: 60% responded favorably on self-efficacy questions	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>62% responded favorably on growth mindset questions</p> <p>Secondary: 55% responded favorably on self-efficacy questions 63% responded favorably on growth mindset questions</p>	<p>65% responded favorably on growth mindset questions</p> <p>Secondary (Middle School): 54% responded favorably on self-efficacy questions 63% responded favorably on growth mindset questions</p>		<p>65% responded favorably on growth mindset questions</p> <p>Secondary: 58% responded favorably on self-efficacy questions 66% responded favorably on growth mindset questions</p>	
1.6	Student Surveys	<p>California Healthy Kids Survey Elementary 2025-2026</p> <p>School Connectedness Favorable Responses: 5th Grade: 81% 6th Grade: 70% 7th Grade: 67% 8th Grade: 60%</p> <p>Academic Motivation Favorable Responses: 5th Grade: 86% 6th Grade: 73% 7th Grade: 70% 8th Grade: 62%</p> <p>Feeling Safe at School Favorable Responses: 5th Grade: 89% 6th Grade: 75% 7th Grade: 73%</p>			<p>California Healthy Kids Survey Elementary 2026-2027</p> <p>School Connectedness Favorable Responses: 5th Grade: 85% 6th Grade: 75% 7th Grade: 75% 8th Grade: 70%</p> <p>Academic Motivation Favorable Responses: 5th Grade: 90% 6th Grade: 80% 7th Grade: 80% 8th Grade: 70%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		8th Grade: 63%			Feeling Safe at School Favorable Responses: 5th Grade: 100% 6th Grade: 85% 7th Grade: 85% 8th Grade: 75%	
1.7	Williams Act	100% of School Safety plans are current and updated annually for 2023-2024	100% of School Safety plans are current and updated annually for 2024 - 2025	100% of School Safety plans are current and updated annually for 2025 - 2026	100% of School Safety plans are current and updated annually for 2026-2027	No change
1.8	Safety Plans	100% of sites passing the Williams Compliance review. Facilities in good repair - as measure by the FIT tool for 2023-2024	100% of sites passing the Williams Compliance review. Facilities in good repair - as measure by the FIT tool for 2024-2025	100% of sites passing the Williams Compliance review. Facilities in good repair - as measure by the FIT tool for 2025 - 2026	100% of sites passing the Williams Compliance review. Facilities in good repair - as measure by the FIT tool for 2026-2027	No change

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.

Implementation of Goal #1's actions/services for the 2025 - 2026 school year were very successful.

The Positive Behavior Intervention Supports (PBIS) was one of the keys to helping reduce suspensions and increase student engagement and understanding of school wide expectations. All 10 of our school sites participated in professional development and training around PBIS, and three of our school sites launched their first official year of PBIS at the beginning of the school year. These three school sites will be implementing Tier 2 PBIS strategies while at the same time receiving Tier 3 training. To support our implementation of PBIS, training around how to document student behavior will also be provided to site administrators.

A deeper understanding and alignment of the Multi-Tiered System of Support (MTSS) across all 10 of our school sites has also been established. District Executive Leadership Team (DELT) meetings, with a MTSS focus, helped students' academic and social-emotional well-

being. Through DELT meetings, we were able to establish a feedback loop process where information about key initiatives and districtwide concerns were more clearly articulated and understood throughout the district. Through an identified need, stemming from DELT, we were able to define and pilot our Student Support Process (SSP) documentation. Focusing on data and the process for reviewing data provided meaningful conversations that focused on the root causes of various concerns, allowing us to stay focused on the areas where we can best support our students.

As an additional support for our students in Special Education, we have hired two district employed Board Certified Behavior Analysts (BCBAs). These two individuals have helped support not only our students, but have also provided training and professional development to staff to help support student behavior.

This school year, we have also changed our student survey from the Panorama survey to the California Healthy Kids survey. The information that the California Healthy Kids Survey has helped us in understanding our students' social and emotional needs in a different way. The questions that students answer and the analysis provided have helped us in understanding the needs of our students and their experiences. Although the categories of the metrics provided by each of the surveys may not perfectly align, we have analyzed the data to find an alignment.

Our efforts around the actions outlined in Goal #1 continues to contribute to the reduction in suspensions and chronic absenteeism. We will continue to focus our efforts in the outlined actions with the intention of meeting our Target for Year 3 Outcome.

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.

The following provides explanations for any Estimated Actual that exceed 105% or fall below 95% of the planned budgeted amount. Overall the District is projected to use 98.71% of the budgeted expenses in 2025-26.

- Action 2: Budget usage 39.30% - Collective Impact Solutions was able to secure grant funding from the State of California. As a result, the cost of the contract was reduced to reflect the amount of funding received directly by Collective Impact Solutions from the State.
- Action 3: Budget usage 93.10% - DELT Members did not require a sub for all meetings.
- Action 4: Budget usage 37.58% - Collective Impact Solutions was able to secure grant funding from the State of California. As a result, the cost of the contract was reduced to reflect the amount of funding received directly by Collective Impact Solutions from the State.
- Action 5: Budget usage 53.15% - Did not require a sub for all PBIS meetings.
- Action 7: Budget usage 69.75% - Curriculum for Elementary came in at a lower cost.
- Action 9: Budget usage 109.15% - Increased amount due to increase cost in medical benefits as well as a proposed 2% on schedule salary increase.
- Action 12: Budget usage 1,295.52% - A student who is out of district required daily transportation which increased far exceed the amount that was previously budgeted.
- Action 17: Budget usage 111.04% - Increased amount due to increase cost in medical benefits as well as a proposed 2% on schedule salary increase.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Effectiveness:

MTSS implementation and our District Executive Leadership Team (DELT) training has effectively helped align district initiatives with individual school initiatives. By focusing on feedback loops, we have increased the level of communication and understanding around the goals surrounding the implementation of MTSS and PBIS. For the first time in the history of the district, we have all schools engaged in formal PBIS training with the intention of having all school implementing PBIS in the 2025-26 school year. (Actions 1.2, 1.3, 1.4, 1.5, 1.13)

Having our BCBA(s) in our schools has been beneficial due to their expertise in understanding, training and managing student behavior. They impart proven strategies that are tailored for the specific student, thus ensuring a reduction in extreme behaviors. They work closely with teachers and staff members to provide tools needed to support these students in crisis, which assists in developing an overall better environment for all. (Actions 1.9)

Ineffectiveness:

Our SEL Curriculum (elementary & middle school) has been reported by teachers not to be very effective due to the time commitment, lack of engagement, and overall challenges around implementation. (Actions 1.6, 1.7, 1.8, 1.10). Therefore, we will be looking at piloting/adopting a new SEL curriculum for the elementary schools this upcoming school year).

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.

There will be no major changes to the goal, metrics or target outcomes. The district will be looking into a different Social Emotional Learning curriculum for both elementary (Action/Service 1.7) and middle school (Action/Service 1.6). Throughout our LCAP meetings it was brought up several times that teachers and students do not find the curriculum very engaging. Elementary teachers commented that it was too much like their social studies curriculum - not very user friendly. The middle school teachers reported that their SEL curriculum is mostly online and not too easy to implement. We are looking into piloting Second Step during our summer school program and making a recommendation to adopt the online components and possibly the kits in the Fall 2026.

We will add an additional BCBA (1 FTE) for the upcoming school year which will allow us to continue supporting our Tier 2 & Tier 3 students with the hope of providing teachers and administrators with strategies to support students in the general education setting. (Action 1.9)

We will end our contract with Panorama (based on the data not helping staff support students social emotional learning) at the end of this fiscal school year and implement the CA Healthy Kids Survey, along with SABERS. CA Healthy Kids will be utilized as a survey for 5th and 7th graders, and the SABERS platform will allow for teachers and administrators to get specific student mental health data. (Action 1.10)

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	Facilities	Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.	\$5,560,996.00	No
1.2	Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions Discontinue Activity	<p>Discontinue due to reduced budget</p> <p>Action item -</p> <p>The district continues to refine our Multi-Tiered Systems of Support (MTSS) pyramid. Ongoing professional development for MTSS, supporting all students with additional academic and social-emotional support, and implementing the districtwide MTSS handbook that was rolled out to all teachers in the Fall of 2024.</p> <p>Our data indicates that our students (Hispanic, English Learners, Foster Youth, & Low Income) need extra academic and/or Social-Emotional Learning (SEL) support to become more successful at our schools. By putting into place a strong MTSS structure, students will receive the academic and/or Social Emotional Learning (SEL) support appropriately to increase student success.</p>	\$0.00	
1.3	MTSS - Substitutes for District Executive Leadership Team (DELT) members	<p>The District Executive Leadership Team (DELT) establishes a process to identify barriers and challenges and open a feedback loop of communication to ensure we are meeting the needs of our students (Hispanic, African American, Students with Disabilities, English Learners, Foster Youth, & Low Income) who need additional support. The DELT is made up of classified and certificated personnel, in addition to site and district administrators. These members would be the ones who need substitutes.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard):</p> <p>Overall - African American (Suspensions)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p>	\$7,710.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Cherrywood - SED & Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, & SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities & SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Piedmont Middle School - EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard):</p> <p>Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math)</p> <p>Ruskin - SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)</p> <p>Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math)</p>		

Action #	Title	Description	Total Funds	Contributing
		Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)		
1.4	Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions Discontinue Activity	<p>Discontinued due to reduced budget</p> <p>All schools in the district will be participating in Positive Behavior Intervention and Support training through the direction of Collective Impact Solutions. 8 schools will be implementing Tier 2 PBIS within the school while receiving Tier 3 training. 2 schools will be implementing Tier 1 PBIS while receiving Tier 2 training. Along with the training, all schools will receive coaching throughout the year to ensure their work is on track and to help remove barriers with implementation.</p> <p>Our 2023 data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rates on the data dashboard.</p> <p>Our 2024 CA Data Dashboard data shows that LTEL and Pacific Islanders within the district, and our Socio-economically disadvantaged & Hispanic students at Sierramont Middle School are in the red indicator for suspensions.</p> <p>With PBIS training and implementation, the goal is to establish a system and structure that provides these students with the behavioral and social-emotional support needed to be successful and reduce suspensions.</p>	\$0.00	
1.5	PBIS - Substitutes to support implementation at all 10 schools	Substitutes will be hired to allow for teachers and staff to attend the PBIS trainings throughout the year. This work will allow for collaboration and effective implementation, providing schools with the foundation to positively support our students (Hispanic, African American, Students with Disabilities, English Learners, Foster Youth, & Low Income) who need the most support and structure.	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Our 2023 data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rate on the data dashboard.</p> <p>Our 2024 CA Data Dashboard data shows that LTEL and Pacific Islanders within the district, and our Socio-economically disadvantaged & Hispanic students at Sierramont Middle School are in the red indicator for suspensions.</p> <p>With PBIS training and implementation, the goal is to establish a system and structure that provides these students with the behavioral and social-emotional support needed to be successful, reduce suspensions, and increase attendance.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard):</p> <p>Overall - African American (Suspensions)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED & Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, & SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities & SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard):</p> <p>Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math)</p> <p>Ruskin - SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)</p> <p>Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math)</p> <p>Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)</p>		
1.6	Social Emotional Learning (SEL) - Upstream (Middle Schools)	<p>Social Emotional Learning (SEL) curriculum will be purchased to support middle school students (Asset Education has been what we originally purchased, however we are looking at a different curriculum to use do to the ineffectiveness that is outlined above). Professional Development training will also be provided for teachers to implement the SEL curriculum.</p> <p>Our 2023 district data indicates that our Hispanic, English Learner, Foster Youth & Low Income have a higher Chronic Absenteeism rate than other student populations. Our data also indicates that these students (Hispanic, English Learner, Foster Youth, & Low Income) are being suspended/expelled at a higher rate than other student populations.</p>	\$8,250.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Our 2024 data indicates that our LTEL and Pacific Islander students within the district, as well our Socio-economically Disadvantaged & Hispanic students at Sierramont Middle School are being suspended at a higher rate than other students. In addition, Students with Disabilities at Piedmont Middle School are Chronically Absent at a higher rate than other student groups.</p> <p>Therefore by implementing SEL curriculum these students will receive the support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates. In addition, the schools will have a more welcoming school culture where these students can thrive.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard):</p> <p>Overall - African American (Suspensions),</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard):</p> <p>Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension)</p> <p>Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math)</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)</p> <p>Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math)</p>		
1.7	Social Emotional Learning (SEL) curriculum - American Legacy (Elementary Schools)	<p>Social Emotional Learning (SEL) curriculum will be purchased to support elementary school students (American Legacy has been what we originally purchased, however we are looking at a different curriculum to use do to the ineffectiveness that is outlined above). Professional Development training will also be provided for teachers to implement the SEL curriculum.</p> <p>Our 2023 district data indicates that our Hispanic, English Learner, Foster Youth & Low Income have a higher Chronic Absenteeism rate than other student populations. Our data indicates that these students (Hispanic, English Learner, Foster Youth, & Low Income) are being suspended/expelled at a higher rate than other student populations.</p> <p>Our 2024 data indicates that our LTEL and Pacific Islander students within the district are being suspended at a higher rate than other students. In addition, our Students with Disabilities, EL, and Socio-economically Disadvantaged students at Toyon, our Socio-economically Disadvantaged students at Ruskin, and our Students with Disabilities at Cherrywood are Chronically Absent at a higher rate than other student groups.</p> <p>Therefore by implementing SEL curriculum these students will receive the support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates. In addition, the schools will have a more welcoming school culture where these students can thrive.</p>	\$68,957.00	No
1.8	Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)	<p>Navigate 360 is an online platform that provides modules on various topics to allow for alternatives to suspension.</p> <p>Our 2023 data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-</p>	\$9,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rate on the data dashboard.</p> <p>Our 2024 data shows that LTEL and Pacific Islander students within the district, along with Hispanic and Socio-economically Disadvantaged students at Sierramont are in the red indicator for suspension rate on the data dashboard.</p> <p>The use of Navigate 360 will allow students to be assigned various modules that are directly related to their behavior, allowing for them to interactively engage in a meaningful and restorative consequence, rather than being suspended from school.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard):</p> <p>Overall - African American (Suspensions)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard):</p> <p>Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension)</p> <p>Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math)</p> <p>Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)</p>		

Action #	Title	Description	Total Funds	Contributing
		Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math)		
1.9	Social Emotional Learning (SEL) - Board Certified Behavior Analyst (BCBA)	The BCBA is responsible for providing support, consultation, and training to school site administrators, support staff, and teachers in providing appropriate behavioral intervention plans for students with behavioral and social-emotional challenges; developing behavioral intervention plans and escalation crisis management plans as needed for students with diverse needs. They must have the ability to collaborate with IEP teams and support staff to develop appropriate strategies for students with behavioral and social-emotional needs.	\$367,567.00	No
1.10	Social Emotional Learning (SEL) - Panorama Contract (Action discontinued)	<p>Action discontinued! We did not renew this contract.</p> <p>Panorama Education is the company that the district has used for several years to survey students, staff, and families. (Note: Multi-Year contract fully paid in 2023 - 2024 school year for 2024-2025). Due to the cost of renewing this multi-year contract, we are going to change our vendor and utilize the CA Healthy Kids Survey (which we will fund with grant money), as well as use SABERS, which is integrated into EduClimber and is included with our EduClimber contract.</p> <p>Our data indicates that these students' parents need support in order to help their students with academic and social emotional well-being. By providing relevant data that is disaggregated by sub-groups (English Language, Foster Youth and SED) school administrators can plan workshops and other parent education programs/events appropriately. Therefore by using the results of the Panorama survey, these students will receive the support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates.</p>	\$0.00	No
1.11	Social Emotional Learning (SEL) - Care Solace contract	Care Solace is a company we contract to help connect students and parents with outside mental health and wraparound services.	\$17,125.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Our 2023 data showed that Students with Disabilities, Socio-economically disadvantaged, Hispanic, African American, English Language Learners, and Homeless/Foster Youth are missing more school and are chronically absent at a higher rate than other students.</p> <p>Our 2024 data shows that our Students with Disabilities at Cherrywood, our Socio-economically Disadvantaged students at Ruskin, as well as Socio-economically Disadvantaged, EL, & Students with Disabilities at Toyon are missing more school and are chronically absent at a higher rate than other students.</p> <p>Often times, the students are missing school due to mental health needs. We have also seen an increase in students with mental health needs and concerns at the middle school level.</p> <p>Care Solace allows us to connect parents and students with outside therapists, counselors, and other wraparound services - even if the family does not have health insurance.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard):</p> <p>Overall - African American (Suspensions),</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED & Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, & SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities & SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard):</p> <p>Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math)</p> <p>Ruskin - SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)</p> <p>Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math)</p> <p>Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)</p>		
1.12	Foster Youth/Homeless Students - Transportation Support	<p>Students who are experiencing homelessness and/or are in the foster system often need help with transportation services to and from school. We work with a variety of agencies such as Hop-Skip-Drive and Everdriven, and we also provide VTA bus passes.</p> <p>When needed, we provide our students who are in the Foster system with transportation.</p>	\$14,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard):</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED & Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, & SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities & SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Piedmont Middle School - EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), & 2 or More Races (Chronic Absence)</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard):</p> <p>Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math)</p> <p>Ruskin - SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math)</p> <p>Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)</p>		
1.13	Coordinator of Student Services position	<p>The Coordinator of Student Services supports district efforts to increase attendance rates, decrease chronic absenteeism, reduce suspension rates, support homeless & Foster youth, support PBIS & MTSS implementation at all school sites, oversee Nurses and School Social Workers to ensure mental health services are available for all students when needed. In addition, the Coordinator provides professional development training to classified and certificated personnel who work with students who are identified as Unduplicated.</p> <p>Our data shows that there is a high need to provide resources and support to many of our families specifically related to mental health and attendance. We also, as a district, need to continue working on alternatives to suspension.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard):</p> <p>Overall - African American (Suspensions),</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED & Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, & SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities & SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p>	\$291,397.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard):</p> <p>Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math)</p> <p>Ruskin - SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)</p> <p>Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math)</p> <p>Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)</p>		
1.14	Student Health support - Additional Nurse	Nurses support our students by ensuring their medical needs are met while at school. This includes, but is not limited to, providing diabetes care, ensuring immunizations are documented and on file, supporting resources for families to receive medical care, hearing and vision screenings, and ensuring the proper training is provided to all of our school office staff.	\$128,918.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Often times, the nurses at school are the ones to provide medical care for students during the day, therefore by hiring an additional nurse these students (English Language Learners, Foster Youth & Low Income) will receive more support in order to decrease the district's Chronic Absenteeism rates.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard) :</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED & Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, & SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities & SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Piedmont Middle School - EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), 2 or More Races (Chronic Absence)</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard):</p> <p>Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math)</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>Ruskin - SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)</p> <p>Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math)</p> <p>Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)</p>		
1.15	School Psychologists	<p>School Psychologists will continue to support students at all schools. They support students with one-on-one counseling and small group sessions in order to better support students' social emotional well being.</p> <p>Crisis response teams will be created at each site to support students. The district will be working with the Heard Alliance to review documents and other relevant information to ensure crisis response teams are in place to help students' social emotional well-being.</p> <p>Our data indicates that these students (Hispanic, English Learner, Foster Youth, & Low Income) are being recommended for Special Education at a higher rate than other student populations. Therefore by working with school psychologists these students will receive the support (academic &/or SEL) they need that decrease the number of students qualifying for Special Education.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard):</p> <p>Overall - African American (Suspensions), Students with Disabilities (ELA)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED & Hispanic (Chronic Absence)</p>	\$1,563,952.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Laneview - All Students, Hispanic, & SED (Chronic Absence), EL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA & Chronic Absence)</p> <p>Noble - Students with Disabilities & SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Morrill Middle School - Hispanic (Math), Students with Disabilities (Math)</p> <p>Piedmont Middle School - Students with Disabilities (ELA, Math & Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (ELA, Math, & Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Math & Suspensions)</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard):</p> <p>Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math)</p> <p>Ruskin - SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)</p> <p>Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math)</p>		

Action #	Title	Description	Total Funds	Contributing
		Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)		
1.16	School Social Workers	<p>School Social Workers will continue to support students at all schools. They support students with one-on-one counseling and small group sessions in order to better students' social emotional well being.</p> <p>Crisis response teams will be created at each site to support students. The district will be working with the Heard Alliance to review documents and other relevant information to ensure crisis response teams are in place to help students' social emotional well-being.</p> <p>Our data indicates that these students are being suspended/expelled at a higher rate than other student populations. They also have a higher Chronic Absenteeism rate. Therefore by working with school social workers these students will receive the support (academic &/or SEL) they need that decrease the number of suspensions and decrease the district's Chronic Absenteeism rates.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard) :</p> <p>Overall - African American (Suspensions),</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED & Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, & SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities & SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p>	\$1,510,558.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard):</p> <p>Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math)</p> <p>Ruskin - SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)</p> <p>Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math)</p> <p>Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)</p>		
1.17	Counselors	<p>We have four counselors who support our students. There is one counselor at each middle school and we also have one counselor to support students with IEP's at all schools.</p> <p>The school counselors provide academic, behavioral, and social-emotional support to students in an individual and/or group setting. School counselors help students stay focused with their academics and provide</p>	\$733,740.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>resources and support for students who are struggling with ELA, Math and other content areas. Additionally, the counselors build positive connections with students, which helps students build a stronger sense of connection with the school community. This ultimately helps reduce suspension and chronic absenteeism rates.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard):</p> <p>Overall - African American (Suspensions), Students with Disabilities (ELA)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED & Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, & SED (Chronic Absence), EL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA & Chronic Absence)</p> <p>Noble - Students with Disabilities & SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Morrill Middle School - Hispanic (Math), Students with Disabilities (Math)</p> <p>Piedmont Middle School - Students with Disabilities (ELA, Math & Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (ELA, Math, & Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Math & Suspensions)</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard):</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math)</p> <p>Ruskin - SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)</p> <p>Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math)</p> <p>Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)</p>		
1.18	SCCOE PBIS/MTSS Contract	<p>All schools in the district will be participating in Positive Behavior Intervention and Support training through the direction of the Santa Clara County of Education (SCCOE). Seven schools will be implementing Tier 2 & Tier 3 PBIS training. Three schools will be implementing Tier 1 PBIS while receiving Tier 2 training. Along with the training, all schools will receive coaching throughout the year to ensure their work is on track and to help remove barriers with implementation.</p> <p>Our 2023 data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rates on the data dashboard.</p> <p>Our 2024 CA Data Dashboard data shows that LTEL and Pacific Islanders within the district, and our Socio-economically disadvantaged & Hispanic students at Sierramont Middle School are in the red indicator for suspensions.</p>	\$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		With PBIS training and implementation, the goal is to establish a system and structure that provides these students with the behavioral and social-emotional support needed to be successful and reduce suspensions.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Improve student achievement based on the California Data Dashboard, specifically in English Language Arts, English Language Development, and Mathematics, for all students by providing Common Core State Standards (CCSS) instruction with the strategic use of technology and providing professional development for all staff. (State Priorities 1, 2, 4, 5, 6, 7, 8)	Focus Goal

State Priorities addressed by this goal.

<ul style="list-style-type: none"> 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.

This goal was a carry over from the district's previous goal focusing on improving student achievement. All educational partners felt that improving student academic achievement was a major goal for the district. They also understood that professional development should be folded into this goal and that the district's metrics were aligned to this goal too. The district decided to write up our actions/services to align with our Multi Tiered Systems of Support (MTSS) plan - by including supports for all students (Tier 1) - Basic Instructional Services, ELA, Math, Next Generation Science Standards, Social Studies, Physical Education (PE) & Health, Visual And Performing Arts (VAPA). Tier 2 and Tier 3 supports for students were also aligned to our MTSS plan and the district's CCEIS plan to support our English Language, Foster youth, and Low Income students - English Language Arts (Tier 2 & 3), Math (Tier 2 & 3), English Language Development (ELD), Implicit Bias & Culturally Responsive Teaching strategies. In addition, the district is upgrading our Assessment platform to help administrators and teachers track their students progress through formative and summative assessments.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	English Language Arts (ELA) - SBAC Data	2023 CA School Dashboard	2024 CA School Data Dashboard	2025 CA School Data Dashboard	2026 CA School Dashboard	Difference from Baseline:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>SBAC ELA Data: All Students: 32.5 points above standard. SED: 17.7 points below standard. Students with Disabilities: 87.3 points below standard. African American: 37.1 points below standard. Hispanic: 41.3 points below standard. EL: 17.6 points above standard</p> <p>Student Groups in Red: BUSD SWD: 87.3 points below standard</p> <p>Piedmont Middle SWD: 130.7 points below standard</p> <p>Sierramont Middle SWD: 134.2 points below standard</p> <p>Majestic Way Elementary SWD: 99.4 points below standard</p>	<p>SBAC ELA Data: All Students: 29.2 points above standard. SED: 23 points below standard. Students with Disabilities: 79.6 points below standard. African American: 53.3 points below standard. Hispanic: 42.6 points below standard. EL: 1.4 points above standard</p> <p>2023 Student Groups in Red: BUSD SWD: 79.6 points below standard</p> <p>Piedmont Middle SWD: 104.3 points below standard</p> <p>Sierramont Middle SWD: 88.4 points below standard</p> <p>Majestic Way Elementary SWD: 70.8 points below standard</p>	<p>SBAC ELA Data: All Students: 29.4 points above standard. SED: 20.2 points below standard. Students with Disabilities: 81.7 points below standard. African American: 24.9 points below standard. Hispanic: 46.2 points below standard. EL: 4.2 points above standard</p> <p>2023 Student Groups in Red: BUSD SWD: 81.7 points below standard</p> <p>Piedmont Middle SWD: 88.4 points below standard</p> <p>Sierramont Middle SWD: 115.6 points below standard</p> <p>Majestic Way Elementary SWD: 88.2 points below standard</p>	<p>SBAC ELA Data: All Students: 36 points above standard. SED: 15 points below standard. Students with Disabilities: 84 points below standard. African American: 34 points below standard. Hispanic: 38 points below standard. EL: 20.6 points above standard</p> <p>2023 Student Groups in Red: BUSD SWD: 84 points below standard</p> <p>Piedmont Middle SWD: 99 points below standard</p> <p>Sierramont Middle SWD: 99 points below standard</p> <p>Majestic Way Elementary SWD: 90 points below standard</p>	<p>SBAC ELA Data: All Students -3.1 points SED: -2.5 points Students with Disabilities: +5.6 points African American: +12.2 points Hispanic: -4.9 points EL: -13.4 points</p> <p>Student Groups in Red: BUSD SWD: +5.6 points</p> <p>Piedmont Middle SWD: +42.3 points</p> <p>Sierramont Middle SWD: +18.6 points</p> <p>Majestic Way Elementary SWD: +11.2 points</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	EL Reclassification Rate (# of RFEPs 7/1 -6/30 divide by # of students tested for Summative) CA School Dashboard EL are making progress toward English	2023 - 2024 School Year EL Reclassification Rate =14% 2023 CA School Dashboard: 54.3% making ELPI progress Student Groups in Red: 42.6% making ELPI progress Laneview	2024 - 2025 School Year EL Reclassification Rate = 14% 2023 CA School Dashboard: 55.5% making ELPI progress Student Groups in Red: 45.3% making ELPI progress Laneview	2024 - 2025 School Year EL Reclassification Rate = 13.9% 2025 CA School Dashboard: 48.8% making ELPI progress Student Groups in Red: 39.1% making ELPI progress Laneview	2026 - 2027 School Year EL Reclassification Rate = 17% 2026 CA School Dashboard: 57% of ELs are making progress toward English Proficiency 46% making ELPI progress Laneview	Difference from Baseline: EL Reclassification Rate: no change ELPI Progress - 5.5% ELPI Progress Laneview -3.5%
2.3	Math - SBAC Data	2023 CA School Dashboard SBAC Math Data: All Students: 11.1 points above standard. SED: 51 points below standard. Students with Disabilities: 105.5 points below standard. African American: 98.3 points below standard. Hispanic: 81.9 points below standard. EL: 1 point above standard Student Groups in Red:	2024 CA Data Dashboard SBAC Math Data: All Students:8.4 points above standard. SED: 54 points below standard. Students with Disabilities: 100.9 points below standard. African American: 100 points below standard. Hispanic: 86.5 points below standard. EL: 14.2 points below standard	2025 CA Data Dashboard SBAC Math Data: All Students: 8.8 points above standard. SED: 51.7 points below standard. Students with Disabilities: 104.4 points below standard. African American: 63 points below standard. Hispanic: 86.5 points below standard. EL: 11.4 points below standard	2026 CA School Dashboard SBAC Math Data: All Students: 14 points above standard. SED: 48 points below standard. Students with Disabilities: 99 points below standard. African American: 90 points below standard. Hispanic: 79 points below standard. EL: 4 point above standard	Difference from Baseline: SBAC Math Data: All Students: -2.3 points SED: -0.7 points Students with Disabilities: +1.1 points African American: +35.3 points Hispanic: -4.6 points EL: -12.4 points Student Groups in Red:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Piedmont Middle SWD: 156.8 points below standard</p> <p>Morrill Middle Hispanic: 101.1 points below standard SWD: 130.9 points below standard</p> <p>Sierramont Middle Hispanic: 109.2 points below standard SWD: 168.8 points below standard</p>	<p>2023 Student Groups in Red: Piedmont Middle SWD: 162.8 points below standard</p> <p>Morrill Middle Hispanic: 105.0 points below standard SWD: 119.9 points below standard</p> <p>Sierramont Middle Hispanic: 114.1 points below standard SWD: 126.2 points below standard</p>	<p>2023 Student Groups in Red: Piedmont Middle SWD: 160.1 points below standard</p> <p>Morrill Middle Hispanic: 114.4 points below standard SWD: 117.8 points below standard</p> <p>Sierramont Middle Hispanic: 100.4 points below standard SWD: 138 points below standard</p>	<p>2023 Student Groups in Red: Piedmont Middle SWD: 120 points below standard</p> <p>Morrill Middle Hispanic: 80 points below standard SWD: 81 points below standard</p> <p>Sierramont Middle Hispanic: 99 points below standard SWD: 27 points below standard</p>	<p>Piedmont Middle SWD: -3.3 points</p> <p>Morrill Middle Hispanic -13.3 points SWD +13.1 points</p> <p>Sierramont Middle Hispanic +8.8 points SWD +30.8 points</p>
2.4	CAST- SBAC Data	<p>2023 CAST Results</p> <p>52% Level 3 or 4</p>	<p>2024 CAST Results</p> <p>49% Level 3 or 4</p>	<p>2025 CAST Results</p> <p>51% Level 3 or 4</p>	<p>2026 CAST Results</p> <p>55% Level 3 or 4</p>	<p>Difference from Baseline:</p> <p>-1% Level 3 or 4</p>
2.5	English Language Arts - District Spring Reading Benchmarks	<p>District Spring Reading benchmarks 2023-2024 School Year</p> <p>Elementary Data: All Students: 67.35% At or Above Grade Level</p>	<p>District Spring Reading benchmarks 2024 - 2025 School Year</p> <p>Elementary Data:</p>	<p>District Spring Reading benchmarks 2025 - 2026 School Year</p> <p>Elementary Data:</p>	<p>District Spring Reading benchmarks 2026-2027 School Year</p> <p>Elementary Data: All Students: 70.35% At or</p>	<p>Difference from Baseline:</p> <p>Elementary Data 2025-2026 School Year</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>SED: 44.36% At or Above Grade Level Students with Disabilities: 26.14% At or Above Grade Level African American: 63.63% At or Above Grade Level Hispanic: 44.51% At or Above Grade Level EL: 37.22% At or Above Grade Level</p> <p>Middle School Data (6 - 8) All Students: 59.2% At or Above Grade Level SED: 26.67% At or Above Grade Level Students with Disabilities: 22.67% At or Above Grade Level African American: 37.37% At or Above Grade Level Hispanic: 39% At or Above Grade Level EL: 7.33% At or Above Grade Level</p>	<p>All Students: 60 % At or Above Grade Level SED: 37% At or Above Grade Level Students with Disabilities: 28% At or Above Grade Level African American: 43 % At or Above Grade Level Hispanic: 32.1% At or Above Grade Level EL: 36.5% At or Above Grade Level</p> <p>Middle School Data (6 - 8) All Students: 57.1% At or Above Grade Level SED: 39% At or Above Grade Level Students with Disabilities: 16% At or Above Grade Level African American: 35% At or Above Grade Level</p>	<p>All Students: 58.6% At or Above Grade Level SED: 37.7% At or Above Grade Level Students with Disabilities: 18.8% At or Above Grade Level African American: 48.1% At or Above Grade Level Hispanic: 31.3% At or Above Grade Level EL: 26.6% At or Above Grade Level</p> <p>Middle School Data 2025-2026 School Year All students: 57.5% At or Above Grade Level SED: 40.7% At or Above Grade Level Students with Disabilities: 16.6% At or Above Grade Level</p>	<p>Above Grade Level SED: 47.36% At or Above Grade Level Students with Disabilities: 29.14% At or Above Grade Level African American: 66.63% At or Above Grade Level Hispanic: 47.51% At or Above Grade Level EL: 40.22% At or Above Grade Level</p> <p>Middle School Data (6 - 8) All Students: 62.2% At or Above Grade Level SED: 29.67% At or Above Grade Level Students with Disabilities: 25.67% At or Above Grade Level African American: 40.37% At or</p>	<p>All Students - 8.75% SED -6.66% Students with Disabilities -7.34% African American - 15.53% Hispanic -13.21% EL -10.62%</p> <p>Middle School Data 2025-2026 School Year All Students -1.7% SED -14.03% Students with Disabilities -6.07% African American - 9.37% Hispanic -8.6% EL -0.93%</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Hispanic: 31% At or Above Grade Level EL: 7.1% At or Above Grade Level	African American: 28% At or Above Grade Level Hispanic: 30.4% At or Above Grade Level EL: 6.4% At or Above Grade Level	Above Grade Level Hispanic: 42% At or Above Grade Level EL: 10.33% At or Above Grade Level	
2.6	Mathematics - District Benchmark (End of Second trimester for elementary schools; 2nd semester for Middle Schools)	District Math benchmarks 2023-2024 School Year Elementary Data 2023-2024 School Year All Students: 62.6 % At or Above Grade Level SED: 35.5% At or Above Grade Level Students with Disabilities: 23.33% At or Above Grade Level African American: 14.67% At or Above Grade Level Hispanic: 25% At or Above Grade Level EL: 28.17% At or Above Grade Level Middle School Data 2023-2024 School Year	District Math benchmarks 2024 - 2025 School Year Elementary Data 2024-2025 School Year All Students: 60.5 % At or Above Grade Level SED: 36.5% At or Above Grade Level Students with Disabilities: 28% At or Above Grade Level African American: 41.5% At or Above Grade Level Hispanic 32% At or Above Grade Level EL: 36.5% At or Above Grade Level	District Math benchmarks 2025 - 2026 School Year Elementary Data 2025-2026 School Year All Students: 54.37% At or Above Grade Level SED: 37.6% At or Above Grade Level Students with Disabilities: 21.1% At or Above Grade Level African American: 35.2% At or Above Grade Level Hispanic 26.9% At or Above Grade Level	District Math benchmarks 2026-2027 School Year Elementary Data All Students: 65.6% At or Above Grade Level SED: 38.5% At or Above Grade Level Students with Disabilities: 26.33% At or Above Grade Level African American: 17.67% At or Above Grade Level Hispanic: 28% At or Above Grade Level EL: 31.17% At or Above Grade Level	Difference from Baseline: Elementary Data 2025-2026 School Year All Students - 7.83% SED -2.1% Students with Disabilities -2.23% African American +20.53% Hispanic +1.9% EL +2.93% Middle School Data 2025-2026 School Year

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All Students: 43.1% At or Above Grade Level SED: 17.67% At or Above Grade Level Students with Disabilities: 14.67% At or Above Grade Level African American: 19.33% At or Above Grade Level Hispanic: 14.33% At or Above Grade Level EL: 18.67% At or Above Grade Level	Middle School Data 2024-2025 School Year All Students: 42.5% At or Above Grade Level SED: 17.7% At or Above Grade Level Students with Disabilities: 14.1% At or Above Grade Level African American: 41% At or Above Grade Level Hispanic: 13.9% At or Above Grade Level EL: 15.1% At or Above Grade Level	EL: 39.1% At or Above Grade Level Middle School Data 2025-2026 School Year All students: 59.5% At or Above Grade Level SED: 41.6% At or Above Grade Level Students with Disabilities: 18.5% At or Above Grade Level African American: 36% At or Above Grade Level Hispanic: 24.9% At or Above Grade Level EL: 19.6% At or Above Grade Level	Middle School Data All Students: 46.1% At or Above Grade Level SED: 20.67% At or Above Grade Level Students with Disabilities: 17.67% At or Above Grade Level African American: 22.33% At or Above Grade Level Hispanic: 17.33% At or Above Grade Level EL: 21.67% At or Above Grade Level	All Students +16.4% SED +23.93% Students with Disabilities +3.83% African American +16.67% Hispanic +10.57% EL +0.93%
2.7	Appropriate Teacher Placement data	SARC: 99% appropriately placed 2023 -2024 285 With Full Credential 2 With Out Full Credential	SARC: 100% appropriately placed 2024 - 2025 All 269 teachers have a full credential	SARC: 99% appropriately placed in 2025 - 2026 277 with full credential 2 without full credential	SARC: 100% appropriately placed 2026 -2027	Difference from Baseline: No Change
2.8	Middle School Dropout Rate	2023-2024 School Year	2024 - 2025 School Year	2025 - 2026 School Year	2026-2027 School Year	Difference from Baseline:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Zero middle school students dropped out of school	Zero middle school students dropped out of school.	Zero middle school students dropped out of school.	Zero middle school students dropped out of school	No change Zero middle school students dropped out of school. The district has met our Year 3 outcome goal.
2.9	Alignment of ELD as aligned to the ELA standards	2023-2024 School Year Local Indicators Self reflection Tool - 1 - Initial Implementation	We have retired this Metric as we are able to track this data in Metric 2.11	We have retired this Metric as we are able to track this data in Metric 2.11	2026-2027 Local Indicators Self reflection Tool - Fully Implemented	
2.10	Williams Act - Access to standards-aligned instructional materials Every student in the school district has sufficient access to the standards-aligned instructional materials.	2023-24 100% of students have access to their own copies of standards-aligned instructional materials for use at home or school.	2024 - 2025 100% of students have access to their copies of standards-aligned instructional materials for use at home or school.	2025 - 2026 100% of students have access to their copies of standards-aligned instructional materials for use at home or school.	2026-2027 100% of students have access to their own copies of standards-aligned instructional materials for use at home of school.	Difference from Baseline: No change
2.11	Implementation of State Academic Standards Rating Scale (Average of Each Academic Standard): 1 – Exploration and Research Phase 2 – Beginning Development 3 – Initial Implementation; 4 – Full Implementation 5 – Full Implementation and Sustainability	2023-2024 School Year Implementation of academic standards adopted for all Students English Language Arts – Common Core State Standards for English Language Arts: 4 English Language Development (Aligned to English Language Arts Standards): 3.7	2024 - 2025 School Year Implementation of academic standards adopted for all Students English Language Arts – Common Core State Standards for English Language Arts: 4	2025- 2026 School Year Implementation of academic standards adopted for all Students English Language Arts – Common Core State Standards for English Language Arts: 4	2026-2027 Implementation of academic standards adopted for all Students: English Language Arts – Common Core State Standards for English Language Arts: 5	Difference from Baseline: Implementation of academic standards adopted for all Students English Language Arts – Common Core State Standards for English Language Arts: No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Mathematics – Common Core State Standards for Mathematics: 3.7	English Language Development (Aligned to English Language Arts Standards): 3.7	English Language Development (Aligned to English Language Arts Standards): 4	English Language Development (Aligned to English Language Arts Standards): 5	English Language Development (Aligned to English Language Arts Standards): + 0.3
		Next Generation Science Standards: 4	Mathematics – Common Core State Standards for Mathematics: 3.7	Mathematics – Common Core State Standards for Mathematics: 4	Mathematics – Common Core State Standards for Mathematics: 5	Mathematics – Common Core State Standards for Mathematics: + 0.3
		History-Social Science: 3	Next Generation Science Standards: 4	Next Generation Science Standards: 4	Next Generation Science Standards: 5	Next Generation Science Standards: No Change
		Physical Education Model Content Standards: 3	History-Social Science: 3	History-Social Science: 3	History-Social Science: 5	History-Social Science: No Change
			Physical Education Model Content Standards: 3	Physical Education Model Content Standards: 3	Physical Education Model Content Standards: 5	Physical Education Model Content Standards: No Change
2.12	Course access - Extent to which pupils have access to and are enrolled in a broad course of study.	2023 - 2024 45% of middle school students enrolled in a Visual and Performing Arts course.	2024 - 2025 59% of middle school students enrolled in a Visual and Performing Arts course.	2025 - 2026 70% of middle school students enrolled in a Visual and Performing Arts course.	2026 - 2027 60% of middle school students enrolled in a Visual and Performing Arts course.	Difference from Baseline: + 25%
2.13	Course access - Extent to which students have access to and are enrolled in programs and	2023 - 2024 30% of middle school students who are	2024 - 2025 80% of middle school students	2025 - 2026 84.5% of middle school students	2026 - 2027 50% of middle school students	Difference from Baseline: +54.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	services developed and provided to low income, English Learner, and foster youth students.	English Learners, Low Income and Foster Youth are enrolled in a support class to support increasing their academic achievement.	who are English Learners, Low Income and Foster Youth are enrolled in a support class to support increasing their academic achievement.	who are English Learners, Low Income and Foster Youth are enrolled in a support class to support increasing their academic achievement.	who are English Learners, Low Income and Foster Youth are enrolled in a support class to support increasing their academic achievement.	
2.14	Course access - Extent to which pupils have access to and are enrolled in: programs and services developed and provided to individuals with exceptional needs.	2023 - 2024 65% of students with disabilities in general education classes 80% or more of the time.	2024 - 2025 60% of students with disabilities in general education classes % or more of the time.	2025 - 2026 58% of students with disabilities in general education classes 80% or more of the time.	2026 - 2027 70% of students with disabilities in general education classes 80% or more of the time.	Difference from Baseline: -7.0%

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 majority of the actions and services outlined in Goal #2 were carried out as planned.

Professional Development was at the forefront of many of the actions. Our two district-wide professional development days, where all staff were able to attend, received positive feedback. During these days, staff not only participated in professional development of their choice, but also were given time to work together as a school site to continue to work on their Tier 2 strategies to support our unduplicated students. During our January PD Day, Instructional Coaches and District office staff, were able to train all Kindergarten through 2nd grade teachers, along with their Instructional Associates and site Reading Tutors on the Multitudes platform, which is used for our new Reading Difficulties Risk Screener (RDRS). By having this opportunity to train all necessary staff, we were able to successfully launch our RDRS screener at all seven elementary schools. Additional professional development, led by our Instructional Coaches, around Sobrato Early Academic Learning (SEAL) training, has also been provided to two our school sites, Ruskin and Summerdale, to help support school-wide implementation. This school year, we have also increased the number of transitional kindergarten (TK) classes across all our elementary schools. All our TK teachers also received SEAL training and were provided with the materials and resources needed to support their students. The SEAL training provided to our teachers, helps address an identified need to provide integrated and designated English Language Development (ELD) instruction to our English Language Learners. To help strengthen our students' understanding of mathematical reasoning, school site

administrators, Instructional Coaches, and our Educational Services team, participated in MARS task training, through our partnership with Silicon Valley Education Foundation (SVEF), with the goal to help train teachers in grades 2nd through 8th and implement two MARS tasks this school year. Our training around MARS tasks provided an opportunity for teachers from across school sites to come together and create alignment across school sites. Our Middle School teachers were also able to come together during one of our monthly professional development days, to receive subject specific professional development. Seeing the value of these professional developments has inspired us to find other opportunities to bring our staff together in efforts to create alignment across our school sites.

To help support phonics for reading intervention, three of our school sites, Majestic Way, Noble, and Northwood, have piloted two different curricula that help target student needs by grade level spans. To continue to help our understanding and its effectiveness, the same two curricula will be used during our summer school program. To support our students in Advanced Math classes at the middle school level, teachers at all three school sites piloted an Algebra 1 curriculum that aligns with the Math Pathways from our high school district.

We have continued our partnership with Silicon Valley Education Foundation (SVEF) to provide supplemental support, not only during the school year, but also with our summer school program. Art, Music, and Physical Education continue to be provided at both the elementary and middle school levels. Our Mandarin Immersion program also continues to expand and includes 8th grade at Sierramont Middle School.

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.

The following provides explanations for any Estimated Actual that exceed 105% or fall below 95% of the planned budgeted amount. Overall the District is projected to use 103.12% of the budgeted expenses in 2025-26.

- Action 8: Budget usage 81.97% - Did not have as much participation as initially budgeted.
- Action 10: Budget usage 208.30% - Budget for SEAL contract did not include the updated schools participating in the SEAL program.
- Action 11: Budget usage 113.08% - Higher actual costs due to additional training for the new sites that were not previously budgeted.
- Action 12: Budget usage 125.25% - Increased costs due to adding additional sites that were not previously budgeted.
- Action 13: Budget usage 51.93% - Due to the initial implementation timeline, the full amount previously budgeted was not utilized.
- Action 14: Budget usage 53.09% - The program was not fully implemented at all sites originally budgeted, resulting in lower-than-anticipated expenditures.
- Action 15: Budget usage 133.06% - Additional substitutes and extra duty required.
- Action 16: Budget usage 30.77% - Did not need the full contract for PD.
- Action 18: Budget usage 195.00% - Increased contract cost due to afterschool ELOP participation.
- Action 19: Budget usage 68.56% - Summer school for the listed programs was smaller than budgeted.
- Action 21: Budget usage 119.88% - Additional Contracts need for Middle School.
- Action 25: Budget usage 112.56% - Increased amount due to increase cost in medical benefits as well as a 2% on schedule salary increase.
- Action 26: Budget usage 182.47% - Additional Increase due to the change vendor for program.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Effectiveness:

Art (Action/Service #2.22) was provided to all Kindergarten, first grade students and to middle school students as an elective. Three elementary art teachers provided the weekly instruction for primary students. Music instruction was provided for all second and third grade students and to fourth-8th grade students as an elective. Parents and staff were very happy (via staff surveys) to be able to have their students participate in Art.

As a result of the ongoing partnership with Mindful Leaders Project (Action/Service #2.6 - 2.8), BUSD now has a certified cadre of Strategy Keepers who are trained and ready to provide ongoing professional development on Implicit Bias and Heart Centered Connections (HCC). Positive feedback was presented during our Berryessa District Advisory Committee (BDAC) meetings in the Spring of 2025.

Ineffectiveness:

The Santa Cruz/Silicon Valley New Teacher Project (SC/SVNTP - Action/Service #2.9) walkthroughs did not occur this year because we decided to focus on Math instruction (SVMi & SVEF) and could not continue with that initiative. Therefore, that action will not be carried over into next year's plan.

Imagine Learning (Action/Service #2.13) will discontinue due to alignment of our assessment system. We will be replacing Imagine Learning with Freckle. Teachers let the district know (through our online survey) that additional training for teachers and principals will need to be put into place to help support this shift.

AVID (2.14 & 2.15) at the elementary sites will not continue starting next year. Teachers and administrators (via staff survey & principal meetings) expressed that implementation of AVID strategies was difficult for our teachers with all of the initiatives that were happening simultaneously.

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.

There will be no major changes to the goal, metrics or target outcomes.

The district will be focusing on Math training and principal professional development (Actions/Services 2.16 & 2.17) next school year, so the Santa Cruz/Silicon Valley New Teacher Project (SC/SVNTP - Action/Service #2.9) walkthroughs will not be carried over into next school year.

The district will be exploring additional SEAL training. The three elementary schools that will be closed/consolidated next year were all SEAL schools (Action/Service 2.10 & 2.11). The district would like for all of the remaining schools to be SEAL trained over the next few years, so that there's consistency in teaching strategies/support for our English Learners throughout the district. Teachers and administrators (through our LCAP meetings & surveys) both believed that this would be helpful for our students.

The district will be looking into more support/training on Freckle/Lalio (Action/Service 2.13). We will not be using Imagine Learning moving forward because it does not align to our assessment platform. Throughout our LCAP meetings it was brought up several times that teachers have limited understanding of the program and how it aligns to our new assessments.

The district will also continue its work with SVMl (Action/Service 2.16 & 2.17) in order to strengthen our Math programs throughout all schools. Our Math scores have not improved over the last few years and SVMl has additional tools/strategies to help support the new Math framework. Additionally, the district will be aligning its Middle School Math pathways with the high school district next school year and will be adding Algebra 1 for our accelerated Math students (8th grade). These trainings for our teachers and administrators (Action/Service 2.16) will help get us ready for adopting a new Math curriculum in the near future. It will also help support our Long Term English Learners (LTELs) who were identified through our Differentiated Assistance (DA) work needing more support.

The district will also provide additional training for administrators and staff on Illuminate - different components of the platform. This past school year, teachers gave the benchmark assessments that were in the district's platform (Illuminate). After a trial year, additional training will be needed to help support the ongoing efforts of its implementation. This training will need to be in addition to the district's new Reading Difficulties Risk Screener (RDRS).

We retired Metric 2.9 since we are able to track that data in Metric 2.11.

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	Basic Instructional Services	Continue to provide basic instructional services which includes teachers, school administrators, office staff, and district office administrators and staff. Continue to recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services.	\$46,734,563.00	No
2.2	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	Instructional Coaches will support English Language Arts (ELA) and English Language Development (ELD) at the elementary sites. Trainings/professional development sessions will be provided to ensure identified students receive the support (academic and/or SEL) they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. In addition, the schools will have a more welcoming school culture where these students can thrive.	\$239,134.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Laneview - EL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA)</p> <p>BUSD - Students with Disabilities (ELA)</p>		
2.3	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	<p>Instructional Coaches will support English Language Arts (ELA) and English Language Development (ELD) at the elementary sites. Trainings/professional development sessions will be provided to ensure identified students receive the support (academic and/or SEL) they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. In addition, the schools will have a more welcoming school culture where these students can thrive.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Laneview- English Learners (English Learner Progress Indicator)</p> <p>Majestic Way- Students with Disabilities (ELA)</p> <p>BUSD - Students with Disabilities (ELA)</p> <p>The District plans to utilize \$219,043 of the funds that the California Department of Education (CDE) intends to repay to districts following the 2023–24 reduction to the Learning Recovery Emergency Block Grant. The District is currently owed a total of \$628,932 from this repayment.</p>	\$219,043.00	No
2.4	English Language Development (ELD) & Math Instructional Coach	<p>Discounted due to reduced budget</p> <p>.75 FTE for Instructional Coach salary to support Middle School ELD and Math Instruction.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	(Discontinue Activity)	<ul style="list-style-type: none"> Coaching support for ELD teachers at three middle schools who teach the Read 180/System 44 and English 3D classes -Coaching support for Math teachers at three middle schools This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard): Morrill Middle School- Students with Disabilities & Hispanic/Latino (Mathematics) Piedmont Middle School-Students with Disabilities (Mathematics) Sierramont Middle School- Students with Disabilities & Hispanic/Latino (Mathematics)		
2.5	English Language Arts (ELA) & English Language Development (ELD)-SEAL Instructional Coach. (Discontinue Activity)	Discontinued due to reduced Budget Instructional Coaches will support English Language Arts (ELA) and English Language Development (ELD) at the elementary sites. Trainings/professional development sessions will be provided to ensure identified students receive the support (academic and/or SEL) they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. In addition, the schools will have a more welcoming school culture where these students can thrive. This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard): Laneview EL (EL Progress) Majestic Way - Students with Disabilities (ELA) BUSD - Students with Disabilities (ELA)	\$0.00	

Action #	Title	Description	Total Funds	Contributing
2.6	Mindful Leaders - Professional Development; Training for Administrators (Discontinue Activity)	Discontinue due to reduced budget All administrators and members of BUSD management team will participate in a two day professional development series with Dr. Niki Elliott of Mindful Leaders Project. The professional development will support district leaders with intrapersonal mindfulness and self regulation skills to notice implicit bias within themselves and the school system in order to begin to change biased ways of thinking and acting. The professional development for administrators was a one time cost that will not continue going forward.	\$0.00	No
2.7	Mindful Leaders - Contract for 2025 - 2026 school year (Discontinue Activity)	Discontinued due to reduced budget) Provide professional development on implicit bias for classified and certificated staff. The Mindful Leaders Project will train staff to use intrapersonal mindfulness and self regulation skills to notice implicit bias within themselves and the school system in order to begin to change biased ways of thinking and acting. In addition, Mindful Leaders Project will provide Strategy Keeper training and group coaching sessions: Participation in an intensive training on methods for refining teaching all of the mind-body practices used in the MLP curriculum. Participants will be fully prepared to delivered trauma-informed coaching sessions to peers and direct-reports.	\$0.00	No
2.8	Mindful Leaders - Strategy Keepers Timesheets (Discontinue Activity)	Discontinue due to reduced budget 20 Strategy Keepers will continue to participate in MLP's Apprentice train-the-trainer model, which consists of components that will provide trainees the foundation they need to become a MLP facilitator: Strategy Keepers will be compensated for attending the trainings. The focus area will be meeting with staff to provide ongoing support on how to work with students who need extra social-emotional support. Also, they will meet with staff on a monthly basis to provide a space to share strategies around implicit bias.	\$0.00	

Action #	Title	Description	Total Funds	Contributing
2.9	Culturally Responsive Teaching - Walkthroughs w/ New Teacher Project (NTP) - we will not continue this activity in the 2025 - 2026 school year. (Discontinue Activity)	Discontinue due to reduced budget Based on the district's Comprehensive Coordinated Early Intervening Services (CCEIS) plan, the district will continue its focus on providing culturally responsive teaching professional development and implicit bias professional development for teachers and administrators.	\$0.00	
2.10	English Language Development - SEAL contract	Teachers will utilize and implement designated and integrated ELD strategies to support all English Learners to achieve English proficiency and access state standards. Provide on-going ELD Integrated and Designated Professional Development to ensure teachers deliver Designated and Integrated ELD as well as strategies to address Long-term ELs. Transitional Kindergarten - 3rd grade teachers at six elementary sites (Brooktree, Cherrywood, Laneview, Summerdale, Toyon, and Vinci Park Elementary Schools) will continue to provide high quality Common Core State Standards ELA/ELD research based instruction using the Sobrato Early Academic Language (SEAL) Model to include professional development, unit design, lesson's study, and modeled lessons.	\$39,900.00	No
2.11	English Language Development - Subs for SEAL	Teachers will be released for professional development related SEAL unit planning and implementation for ELD. Trainings/professional development sessions will be provided to ensure identified students receive the support (academic and/or SEL) they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. In addition, the schools will have a more welcoming school culture where these students can thrive. This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):	\$27,716.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Laneview - EL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA)</p> <p>BUSD - Students with Disabilities (ELA)</p>		
2.12	ELD - Read 180 & System 44 contracts Discontinue System 44	<p>In middle school, provide Read 180/ System 44 as intensive academic supports that meet students at their current level and promote their growth.</p> <p>In middle school, provide English 3D as intensive academic supports that meet students at their current level and promote their growth. Provide extended day supplemental support and extended day learning opportunities to English Learners (after school tutoring, intersession).</p> <p>Provide professional development to teachers implementing Read180/System 44, English 3D or teaching during EL Summer School.</p>	\$37,177.00	No
2.13	ELD - Imagine Learning (Change to Freckle - Renaissance Learning)	Imagine Language and Literacy will be purchased as a supplemental resource to extend support for English Learners with language development. The online program will be available for TK-8th grades.	\$100,000.00	No
2.14	AVID contract	<p>AVID, which stands for Advancement Via Individual Determination, prepares low-income or struggling students for two or four year colleges. At the middle school level, AVID is an elective for 6th - 8th grade students. One of the district's instructional coaches serves as the AVID director. AVID tutors support the AVID elective teachers in implementing tutoring services.</p> <p>Professional development and conferences for AVID trained teachers will also be offered for those interested.</p> <p>At the elementary sites, three elementary schools (Brooktree, Laneview, and Summerdale Elementary) offer AVID strategies for their 4th and 5th</p>	\$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>grade students. Professional development for our elementary cohorts will continue in 2022-23.</p> <p>(Note: No associated cost. Contract was paid in full during the 2023-24 school year)</p>		
2.15	AVID Tutors & Extra Duty	<p>For Middle School, AVID Tutors support AVID classes for up to two hours per day. Compensation for additional hours, considered extra duty as needed for program support.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Sierramont- Hispanic/Latino (Mathematics)</p> <p>Morrill-Hispanic/Latino (Mathematics)</p>	\$12,299.00	Yes
2.16	Math - SVMII (Contract to support Middle School & Principal PD) (Discontinue Activity)	<p>Contract will be reduced by 50%.</p> <p>Math instruction will be the focus of Tier 1 for our district's Multi Tiered Systems of Support. All students will receive Math instruction on a daily basis from their teachers. Teachers will continue to teach with CCSS Standards-aligned instructional materials. Teachers will also continue to improve teaching resources for math instruction by working with math leadership teams to refine the curriculum maps and benchmark assessment.</p> <p>Professional Development will be provided by the Silicon Valley Math Initiative (SVMII) for middle school teachers and for all site principals. SVMII will provide professional learning sessions for middle math teachers to focus on tools, resources, and routines anchored in building and sustaining a mathematically powerful classroom. SVMII will also provide</p>	\$0.00	

Action #	Title	Description	Total Funds	Contributing
		<p>professional learning for principals including site-based instructional rounds and an emphasis on key ideas from Chapter 2, 6, & 7 from the 2023 California Mathematics Framework.</p> <p>The Education Services department will look into a possible Math pilot/adoption process for the 2025-2026 school year to align curriculum to the newly adopted California Math framework. A TK - 5th grade Math curriculum will be a focus area that aligns to the middle school math program.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Morrill Middle School- Students with Disabilities & Hispanic/Latino (Math) Piedmont Middle School- Students with Disabilities (Math) Sierramont Middle School- Students with Disabilities & Hispanic/Latino (Math)</p>		
2.17	Math - SVMl contract	District contract with Silicon Valley Math Initiative (SVMl). Professional Development opportunities will be made available to certificated staff through the Silicon Valley Math Initiative (SVMl). In addition, membership with SVMl provides teachers access to instructional and formative assessment resources and teacher toolkits.	\$7,350.00	No
2.18	Math - SVEF contract to support After-School tutoring	After school Elevate classes for 3rd - 8th grade students will also be available for students who are approaching grade level. Extended support (before, after school, or during breaks) will be provided to students who qualify.	\$41,000.00	No
2.19	Summer School - English Learners, Elevate Math & Computer Science	Provide extended year supplemental support to ELs during Summer School. Silicon Valley Education Foundation (SVEF) offers Elevate Math for summer programs for students approaching grade level.	\$297,129.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The District plans to utilize \$91,500 of the funds that the California Department of Education (CDE) intends to repay to districts following the 2023–24 reduction to the Learning Recovery Emergency Block Grant to support a Math Summer School Program. The District is currently owed a total of \$628,932 from this repayment, leaving a remaining balance of \$537,432 available for future use.		
2.20	Mandarin Immersion - Teachers	A Mandarin Immersion program for elementary students is offered for all students within the district. Currently, Ruskin Elementary offers the program for current Kindergarten - Fifth Grade students. Students are taught 80% of the day in Mandarin and 20% of the day in English during their kindergarten and first grade years. As the students progress through the grades more subject areas are taught in English. Once the students get to the fourth and fifth grade 50% of their subjects will be taught in English and 50% of their subjects will be taught in Mandarin. At the middle school level, the Mandarin Immersion program is at Sierramont Middle School. The program will serve sixth through eighth grade students.	\$2,219,990.00	No
2.21	Mandarin Immersion contracts	Curriculum and supplemental materials, including licenses for online resources, for the Mandarin Immersion programs at Ruskin Elementary and Sierramont Middle School.	\$41,000.00	No
2.22	Visual And Performing Arts (VAPA) - Art teachers	<p>Visual and Performing Arts (VAPA) will be provided to all students through Art and Music. Art will be implemented in the classrooms and will be provided as an elective at the middle school level. Music will be implemented in the classrooms and is an elective for 4th and 5th grade students in addition to middle school students.</p> <p>The District provides roving Music teachers to provide music lessons to all Elementary schools (2nd - 5th grade).</p>	\$2,745,754.00	No

Action #	Title	Description	Total Funds	Contributing
2.23	Physical Education - PE aide for 4th & 5th grade prep time	<p>Physical Education (PE) and Health are offered throughout all of our schools. At the elementary school level, PE is offered for all 4th and 5th grade students through prep time. A part-time instructional associate to support one full-time PE teacher helps provide PE instruction in order to bring down the number of students per adult.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Majestic Way - Students with Disabilities (ELA)</p> <p>BUSD - Students with Disabilities (ELA)</p>	\$39,751.00	No
2.24	Technology support	<p>Technology will be implemented in all classrooms.</p> <p>Additional technology applications and programs will be provided at the school site level based on the needs of their students.</p> <p>The Technology III position supports the district with higher level technology support. This positions assists to ensure that all students have access to technology.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Majestic Way - Students with Disabilities (English Language Arts)</p> <p>Morrill Middle School - Students with Disabilities & Hispanic/Latino (Mathematics)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions, English Language Arts, Mathematics)</p> <p>Sierramont Middle School - Students with Disabilities (English Language Arts & Math)</p>	\$160,831.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.25	Transitional Kindergarten (TK) & Kindergarten aides	<p>Instructional Associates for Transitional Kindergarten and Kindergarten classrooms will help support teachers in order to work with small groups to target students' needs and differentiate instruction. The instructional associates will be providing support for small group instruction, academic intervention, and SEL support.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Laneview - EL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA)</p> <p>BUSD - Students with Disabilities (ELA)</p>	\$444,770.00	Yes
2.26	Illuminate (Renaissance)	<p>Illuminate provides a robust Assessment platform in order to monitor the progress of students. The platform is used by teachers, instructional coaches, and administrators to track students' formative and summative assessments and analyze performance strengths and gaps in order to align instruction and intervention to meeting students' needs.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Laneview - EL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA)</p> <p>BUSD - Students with Disabilities (ELA)</p> <p>Morrill Middle School - Students with Disabilities & Hispanic/Latino (Mathematics)</p> <p>Piedmont Middle School - Students with Disabilities (English Language Arts, Mathematics)</p>	\$232,094.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		Sierramont Middle School - Students with Disabilities (English Language Arts & Math),		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Based on the district's Panorama surveys and representation at districtwide parent committees and workshops, increase parent and community involvement and education. (State Priorities #3, 6)	Focus 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.

This goal was carried over from our last LCAP. It was important to our educational partners to continue to focus on parent and community involvement and education. The 2 main priorities of this goal are parent communication and parent engagement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Panorama Survey (Parent)	2023 - 2024 School Year The Panorama Survey LCAP baseline data key findings: <ul style="list-style-type: none"> 88% of respondents agree that climate of support for academic learning is a priority 90% of respondents agree that knowledge and 	2024 - 2025 School Year The Panorama Survey Parent LCAP data was administered in the Spring of 2025: <ul style="list-style-type: none"> 92% of respondents agree that climate of support for academic learning is a priority 	We have retired this Metric as we have ended our contract with Panorama and are able to track this data in 3.2.	2026 - 2027 School Year The Panorama Survey LCAP key findings: <ul style="list-style-type: none"> 94% of respondents agree that climate of support for academic learning is a priority 95% of responde 	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>fairness of discipline, rules and norms is a priority.</p> <ul style="list-style-type: none"> 60% of respondents agree that increasing parent and community involvement is a priority 51% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority 62% of respondents agree that there should be a variety of communication mechanisms 	<ul style="list-style-type: none"> 94% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority. 63% of respondents agree that increasing parent and community involvement is a priority 49% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority 60% of respondents agree that there should be a variety of communication mechanisms 		<p>nts agree that knowledge and fairness of discipline, rules and norms is a priority.</p> <ul style="list-style-type: none"> 67% of respondents agree that increasing parent and community involvement is a priority 55% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority 65% of respondents agree that there should be a variety of communication mechanisms 	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	LCAP Parent Survey (Google Forms)	<p>The LCAP Parent Survey via Google Forms key findings:</p> <ul style="list-style-type: none"> • 94% of respondents agree that climate of support for academic learning is a priority • 95% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority. • 67% of respondents agree that increasing parent and community involvement is a priority • 55% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority • 65% of respondents agree that there should be a variety of 			<p>The LCAP Parent Survey via Google Forms key findings:</p> <ul style="list-style-type: none"> • 96% of respondents agree that climate of support for academic learning is a priority • 97% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority. • 70% of respondents agree that increasing parent and community involvement is a priority • 60% of respondents agree that 	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		communication mechanisms			increasing the number of parent workshops to learn how to support their children is a priority <ul style="list-style-type: none"> • 70% of respondents agree that there should be a variety of communication mechanisms 	
3.3	Panorama Survey (Student)	2023 - 2024 School Year The Panorama Survey LCAP baseline data key findings: <ul style="list-style-type: none"> • 57% of responded favorably to self-efficacy. • 68% answered favorably to growth mindset. • 72% answered favorably to self-management. • 68% answered favorably to social awareness. 	2024 - 2025 School Year The Panorama Survey LCAP baseline data key findings: <ul style="list-style-type: none"> • 58% of responded favorably to self-efficacy. • 65% answered favorably to growth mindset. • 73% answered favorably to self- 	We have retired this Metric as we have ended our contract with Panorama and are able to track this data in 1.6.	2026 - 2027 School Year The Panorama Survey LCAP key findings: <ul style="list-style-type: none"> • 62% of responded favorably to self-efficacy. • 73% answered favorably to growth mindset. • 77% answered favorably to self-management. 	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			<ul style="list-style-type: none"> management. 62% answered favorably to social awareness. 		<ul style="list-style-type: none"> 73% answered favorably to social awareness. 	
3.4	School Site Council (SSC) training, representation and participation	2023 - 2024 School Year School representation varied between 7-12 parent representatives at SSC meetings (0 parents of Special Education students, 0 parents of Homeless/Foster Youth, 3 parents of English Language Learners, 1 parent of SED).	2024 - 2025 School Year School representation varied between 5-6 parent representatives at SSC meetings (1 parent of Special Education students, 0 parents of Homeless/Foster Youth, 3 parents of English Language Learners, 1 parent of SED)	2025 - 2026 School Year School representation varied between 5-6 parent representatives at SSC meetings (1 parent of Special Education students, 0 parents of Homeless/Foster Youth, 3 parents of English Language Learners, 1 parent of SED)	2026 - 2027 School Year School representation from all 13 schools (1 parent of Special Education students, 1 parent of Homeless/Foster Youth, 4 parents of English Language Learners, 2 parents of SED).	Difference From Baseline: Overall decrease of 2-6 parent representatives at SSC meetings. Parent of a Special Education student: +1 Parents of Homeless/Foster Youth: No Change Parents of English Language Learners: No Change Parents of SED: No Change
3.5	District English Learner Advisory Committee (DELAC) training, representation, and participation	2023 - 2024 School Year School representation varied between 7-12 parent representatives at DELAC meetings (0 parents of Special	2024 - 2025 School Year School representation varied between 5-6 parent representatives at	2025 - 2026 School Year School representation varied between 8-10 parent representatives at	2026 - 2027 School Year School representation from all 13 schools. (1 parent of Special	Difference From Baseline: Overall decrease of 2 parent representatives at DELAC Meetings

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Education students, 0 parents of Homeless/Foster Youth, 3 parents of English Language Learners, 1 parents of SED)	DELAC meetings (0 parents of Special Education students, 0 parents of Homeless/Foster Youth, 2 parents of English Language Learners, 1 parents of SED)	DELAC meetings (1 parent of a Special Education student, 0 parents of Homeless/Foster Youth, 6 parents of English Language Learners, 5 parents of SED)	Education students, 1 parent of Homeless/Foster Youth, 4 parents of English Language Learners, 2 parents of SED)	Parent of a Special Education student: +1 , Parents of Homeless/Foster Youth: No Change Parents of English Language Learners: +3 Parents of SED: +4
3.6	Parent Educational workshops, etc.	2023 - 2024 School Year Two districtwide parent workshops - 20 parents attended each workshop (including 2 parents of Special Education students, 5 parents of SED, 4 parents of English Learners, and 0 parents of Foster Youth)	2024 - 2025 School Year We provided two 4-week parenting workshop series (one in the Fall and one in the Spring). There were 22 parents who attended the first series (including 2 parents of Special Education students, 3 parents of SED students, 5 parents of EL students, and 0 Foster youth) and 15 parents who attended the second series (including 1 parent of Special	2025 - 2026 School Year We did not provide the parent workshop series this school year. 3 virtual parent education events were provided in conjunction with SCCOE.	2026 - 2027 School Year We will provide two 4-week parenting workshop series (one in the Fall and one in the Spring). Our goal is for 50 parents to attend each workshop series (including 10 parents of Special Education students, 10 parents of SED students, 10 parents of EL students, and 3 Foster youth). In addition to the two parenting	Difference From Baseline: Parent Workshop Series not offered this school year. Parent Education Nights: increase of 3 parent education events

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			<p>Education students, 2 parents of SED students, 6 parents of EL students, and 0 Foster youth)</p> <p>In addition to the two parenting workshop series, we also offered 6 other parent education nights provided by the school district.</p>		workshop series, we will also offer 10 other parent education nights provided by the school district throughout the school year.	
3.7	Communication - Parent Newsletter distribution	<p>2023 - 2024 School Year</p> <p>A district-wide newsletter is sent out two times a month through the superintendent's office. 50% of parents open the newsletter (20% of English Learners, 18% SED, 10% and 0% Homeless/Foster Youth).</p>	<p>2024 - 2025 School Year</p> <p>A district-wide newsletter is sent out two times a month through the superintendent's office. 60% of parents open the newsletter (40% of English Learners, 20% SED, 15% and 10% Homeless/Foster Youth).</p>	<p>2025 - 2026 School Year</p> <p>A district-wide newsletter is sent out two times a month through the superintendent's office. 61% of all parents open the newsletter 40% of English Learners 20% SED 15% Homeless 10% Foster Youth.</p>	<p>2026 - 2027 School Year</p> <p>A district-wide newsletter will be sent out two times a month through the superintendent's office. 75% of parents will open the newsletter. (50% of English Learners, 25% SED, 20% and 15% Homeless/Foster Youth).</p>	<p>Difference From Baseline:</p> <p>+11% increase all parents +20% increase English Learners +2% increase SED +5% increase Homeless +10% increase Foster Youth</p>
3.8	Percent of parents of students with a disability that indicated full	<p>2023 - 2024 School Year</p> <p>95%</p>	<p>2024 - 2025 School Year</p> <p>97%</p>	<p>2025 - 2026 School Year</p> <p>99%</p>	<p>2026 - 2027 School Year</p> <p>97%</p>	<p>Difference From Baseline:</p> <p>+4% increase</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	participation in the IEP process.					

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.

We continue to look for opportunities to grow our parent and community involvement.

ParentSquare was still used as our preferred communication tool at both the school site and district level. All of our school sites have been using the platform and we are able to communicate with 99.9% of our families. We still continue to see the need and benefit of more training around ParentSquare and its capabilities.

We have been intentional in our parent representation on our district committees to highlight direct impact support for their students. Our District English Language Advisory Committee (DELAC) has returned to in-person meetings, and representatives from all 10 school sites have attended consistently.

Our parent workshops have been going well, but we did not offer as many as we would have liked districtwide. A Community Resource Fair was held at Noble Elementary this school year, where families were able to gather information about different resources.

This school year, we changed our student survey from the Panorama survey to the California Healthy Kids survey. The information that the California Healthy Kids Survey has helped us in understanding our students' social and emotional needs in a different way. The questions that students answer and the analysis provided have helped us in understanding the needs of our students and their experiences. Although the categories of the metrics provided by each of the surveys may not perfectly align, we have analyzed the data to find an alignment. To help screen students to identify those who are at risk for social-emotional behavior, we intended to use the SAEBRS (Social, Academic, and Emotional Behavior Risk Screener), which is integrated into our Illuminate/ Renaissance platform, but it was not implemented.

Due to the consolidation of our school sites from 13 to 10, our outcomes for 3.3 and 3.4 for our Target for Year Three Outcomes will differ for future years.

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.

The following provides explanations for any Estimated Actual that exceed 105% or fall below 95% of the planned budgeted amount. Overall the District is projected to use 94.97% of the budgeted expenses in 2025-26.

- Action 3: Budget usage 93.51% - Parent Square's contract was slightly lower than budgeted.
- Action 4: Budget usage 0% - Did not contract with the county on any parent outreach this year.
- Action 5: Budget usage 28.26% - Parent workshops required a minimal dollar amount for material and supplies.
- Action 6: Budget usage 0% - Did not require any childcare during parent meetings.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Effectiveness:

ParentSquare was a major success this school year. The platform is user friendly and we have more families reading messages that get sent out by the school sites. While more training for office staff and teachers is needed, all of our principals are familiar with how to use ParentSquare and all schools are using it on a regular basis. (Action 3.3)

We continue to provide all of our parents who need translation services the ability to access information that the district sends out to be translated to their home language. When the district does not have a translator who speaks a parent native language, we have been able to provide them with the translation support through Communicaid. (Actions 3.1, 3.2)

While increasing parent attendance at parent engagement workshops is a focus, the overwhelming feedback from those who do attend is that the workshops and parent education nights are informative and valuable. We exceeded the number of workshops offered this year, which has allowed parents to have more options and a variety of topics for them to chose from. (3.4, 3.5, 3.6)

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.

We will not be renewing our Panorama contract in the 2025-26 school year due to the cost of the contract. We will be utilizing the CA Healthy Kids survey, which is funded through a TUPE grant. We will also be using SABERS, which is already integrated into the EduClimber system.

Due to the consolidation of schools in our district, we felt the need to offer parent workshops around inclusion and stress. This led us to offer more parent workshops this year than we initially anticipated. Therefore, we have updated the 3 year Target for Metric 3.5 to reflect a goal to continue offering more parent workshops.

No other major changes (metrics, target outcomes or actions) with regards to Goal #3 for the upcoming school year.

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	Parent Communication - Translators	<p>Provide translations and translated materials as supports for parents with a primary language other than English.</p> <p>Conduct deliberate outreach to engage Spanish, Chinese, and Vietnamese speaking parents to help them understand kindergarten readiness.</p> <p>Many of our families need assistance and access to translated materials and conversations in order for them to support their student. By providing translators and translation services, we are able to help families actively participate and engage with our school district. With the support of the translators, our students and families who speak languages other than English will better understand the importance of attendance, as well as how to access their learning. This will ultimately assist with lowering chronic absenteeism and increase student achievement.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard):</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Laneview - SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities & SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension)</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard):</p>	\$202,061.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math)</p> <p>Ruskin - SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)</p> <p>Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math)</p> <p>Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)</p>		
3.2	<p>Parent Communication - Additional Translation Support (Communicaid)</p>	<p>Provide translations and translated materials as supports for parents with a primary language other than English.</p> <p>Contract with outside provider to support parents speaking a primary language not spoken by one of the district interpreters.</p> <p>Many of our families need assistance and access to translated materials and conversations in order for them to support their student. By providing translators and translation services, we are able to help families actively participate and engage with our school district. With the support of the translators, our students and families who speak languages other than English will better understand the importance of attendance, as well as how to access their learning. This will ultimately assist with lowering chronic absenteeism and increase student achievement.</p>	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard):</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Laneview - SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities & SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension)</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard):</p> <p>Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math)</p> <p>Ruskin - SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math)</p> <p>Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)</p>		
3.3	Parent Communication - Parent Square	<p>Parent Square is a communication platform that will allow us to improve how we communicate with our families.</p> <p>With the use of Parent Square, we are able to send school site and district messages and have them received by families in their home language. We also are able to see which families have not viewed the messages we send, allowing us to make personal contact with those families when needed.</p>	\$30,000.00	No
3.4	Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)	<p>Contract w/ SCCOE to support parent engagement.</p> <p>District will continue to seek parent input in making decisions for the district through advisory groups, BDAC, DELAC, LCAP Advisory Board, and Site Councils.</p> <p>Coordinate parent engagement workshops throughout the year to address parent needs.</p> <p>Coordinate parent education workshops on how to navigate the school system and support their students i.e. 504 plan, SST, IEP, Kindergarten (create videos in other languages).</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard):</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p>	\$4,540.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Laneview - SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities & SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension)</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard):</p> <p>Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math)</p> <p>Ruskin - SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)</p> <p>Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math)</p> <p>Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)</p>		

Action #	Title	Description	Total Funds	Contributing
3.5	Parent Engagement - Materials to support workshops	<p>Materials and supporting information will be distributed to parents who attend district-wide parent engagement workshops.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard):</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Laneview - SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities & SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension)</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard):</p> <p>Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math)</p> <p>Ruskin - SED (Chronic Absence)</p>	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)</p> <p>Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math)</p> <p>Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)</p>		
3.6	Parent Engagement - Childcare during Parent Workshops	<p>Extra duty for staff for child care during parent meetings.</p> <p>Parents are more likely to attend parent workshops and events if we are able to provide childcare for the event. By providing childcare, we will increase the number of parents who attend our engagement events. With many of the engagement events being focused on how parents can support their students, we will see an improvement with chronic absenteeism and suspension rates, as well as academic growth.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard):</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Laneview - SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities & SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p>	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension)</p> <p>This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard):</p> <p>Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math)</p> <p>Ruskin - SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)</p> <p>Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math)</p> <p>Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)</p>		

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
\$\$5,348,592	\$0

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
8.178%	0.000%	\$0.00	8.178%

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
1.2	<p>Action: Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions Discontinue Activity</p> <p>Need: Our data indicates that our students (Hispanic, English Learners, Foster Youth, & Low Income) need extra academic and/or Social-Emotional Learning (SEL) support to become more successful at our schools. By putting into</p>	Ongoing professional development for MTSS, will allow our staff to support Hispanic, English Learners, Foster Youth, & Low Income students with additional academic and social-emotional support, and creating a districtwide MTSS handbook will help build consistency and alignment of our system.	1.1, 1.2, 1.3, 1.4

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>place a strong MTSS structure, students will receive the academic and/or Social Emotional Learning (SEL) support appropriately to increase student success.</p> <p>Scope:</p>		
<p>1.3</p>	<p>Action: MTSS - Substitutes for District Executive Leadership Team (DELT) members</p> <p>Need: Our data indicates that our students (Hispanic, English Learners, Foster Youth, & Low Income) need extra academic and/or Social-Emotional Learning (SEL) support to become more successful at our schools. Substitutes to allow for PD will allow us to put into place a strong MTSS structure.</p> <p>Scope: LEA-wide</p>	<p>Representation of certificated and classified staff members on the DELT will allow for the district to build clear and consistent communication and feedback loops about MTSS implementation and other district initiatives. Substitutes will be hired to cover the DELT team members who are released from their positions to attend the meeting.</p>	<p>1.2, 1.3, 1.4</p>
<p>1.4</p>	<p>Action: Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions Discontinue Activity</p> <p>Need: Our data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rates on the data</p>	<p>All 13 schools in the district will be participating in Positive Behavior Intervention and Support training through the direction of Collective Impact Solutions. Along with the training, all schools will receive coaching throughout the year to ensure their work is on track and to help remove barriers with implementation. With PBIS training and implementation, we will establish a system and structure that provides identified students with the behavioral and social-emotional support needed to be successful and reduce suspensions.</p>	<p>1.1, 1.2, 1.3, 1.4</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>dashboard. With PBIS training and implementation, the goal is to establish a system and structure that provides Socioeconomically disadvantaged, Foster Youth, and EL students with the behavioral and social-emotional support needed to be successful and reduce suspensions.</p> <p>Scope:</p>		
1.5	<p>Action: PBIS - Substitutes to support implementation at all 10 schools</p> <p>Need: Our data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rate on the data dashboard. With PBIS training and implementation, the goal is to establish a system and structure that provides Socioeconomically disadvantaged, Foster Youth, and EL students with the behavioral and social-emotional support needed to be successful, reduce suspensions, and increase attendance.</p> <p>Scope: LEA-wide</p>	Schools will be engaging in PBIS training and the substitutes will allow for team members to attend the trainings during the school day.	1.2, 1.3, 1.4

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>1.8</p>	<p>Action: Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)</p> <p>Need: Our data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rate on the data dashboard. The use of Navigate 360 will allow Socioeconomically disadvantaged, Foster Youth, and EL students to be assigned various modules that are directly related to their behavior, allowing for them to interactively engage in a meaningful and restorative consequence, rather than being suspended from school.</p> <p>Scope: Schoolwide</p>	<p>Navigate 360 will allow our middle school administrators to provide online modules and lessons to address behaviors prior to suspending students from school.</p>	<p>1.3, 1.4</p>
<p>1.11</p>	<p>Action: Social Emotional Learning (SEL) - Care Solace contract</p> <p>Need: Our data shows that Students with Disabilities, Socio-economically disadvantaged, Hispanic, African American, English Language Learners, and Homeless/Foster Youth are missing more school and are chronically absent at a higher rate than other students. Often times, the students are missing school due to mental health needs. We have also seen an increase</p>	<p>When students, families, or staff need to be connected with mental health services, Care Solace will work with the individual to find a provider. Care Solace also will support those students and families who do not have health insurance to find affordable or no-cost services.</p>	<p>1.1, 1.2</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>in students with mental health needs and concerns at the middle school level.</p> <p>Scope: LEA-wide</p>		
1.12	<p>Action: Foster Youth/Homeless Students - Transportation Support</p> <p>Need:</p> <p>Scope: LEA-wide</p>		
1.13	<p>Action: Coordinator of Student Services position</p> <p>Need: The district needs a coordinator of student services to support district wide efforts and initiatives related to attendance, discipline, homeless/Foster Youth, PBIS implementation, and mental health services for English Learners, Foster Youth and Low Income students.</p> <p>Scope: LEA-wide</p>	<p>The Coordinator of Student Services supports district efforts to increase attendance rates, decrease chronic absenteeism, reduce suspension rates, support homeless & Foster youth, support PBIS & MTSS implementation at all school sites, and oversee Nurses and School Social Workers to ensure mental health services are available for all students when needed.</p>	1.1, 1.2, 1.3, 1.4
1.14	<p>Action: Student Health support - Additional Nurse</p>	<p>Nurses support our students by ensuring their medical needs are met while at school. This includes, but is not limited to, providing diabetes</p>	1.1, 1.2

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: The district has an increase of students who need diabetic care and other health impairments that require the support of a nurse at the school sites. We need to support our students with disabilities, English Learners, Foster Youth, 2 or more races, Hispanic, and Socioeconomically Disadvantaged students who are chronically absent.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>care, ensuring immunizations are documented and on file, supporting resources for families to receive medical care, hearing and vision screenings, and ensuring the proper training is provided to all of our school office staff.</p>	
<p>1.15</p>	<p>Action: School Psychologists</p> <p>Need: Our data indicates that these students (Hispanic, English Learner, Foster Youth, & Low Income) are being recommended for Special Education at a higher rate than other student populations. Therefore by working with school psychologists these students will receive the support (academic &/or SEL) they need that decrease the number of students qualifying for Special Education.</p> <p>Scope: LEA-wide</p>	<p>School Psychologists support students at all 13 schools. They support students with one-on-one counseling and small group sessions in order to better support students' social emotional well being. They also test students for disabilities and provide support for students, families, and staff.</p>	<p>1.1, 1.2, 1.3, 1.4</p>
<p>1.16</p>	<p>Action: School Social Workers</p>	<p>School Social Workers will support students at all 13 schools. They support Socioeconomically disadvantaged, Foster Youth, and EL students</p>	<p>1.1, 1.2, 1.3, 1.4</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: Provide mental health and social support to Socioeconomically disadvantaged, Foster Youth, and EL students during the school day.</p> <p>Scope: LEA-wide</p>	with one-on-one counseling and small group sessions in order to better students' social emotional well being.	
1.17	<p>Action: Counselors</p> <p>Need: Provide academic and mental health support for Socioeconomically disadvantaged, Foster Youth, and EL students during the school day.</p> <p>Scope: LEA-wide</p>	The school counselors provide academic, behavioral, and social-emotional support to Socioeconomically disadvantaged, Foster Youth, and EL students in an individual and/or group setting. School counselors help students stay focused with their academics and provide resources and support for students who are struggling with ELA, Math and other content areas. Additionally, the counselors build positive connections with students, which helps students build a stronger sense of connection with the school community.	1.1, 1.2, 1.3, 1.4
1.18	<p>Action: SCCOE PBIS/MTSS Contract</p> <p>Need:</p> <p>Scope: LEA-wide</p>		
2.2	<p>Action: English Language Arts & English Language Development (ELD) - SEAL Instructional Coach</p> <p>Need:</p>	The instructional coach provides professional learning, coaching and support for elementary teachers with ELA and ELD Instruction at all elementary schools.	2.1, 2.2, 2.5, 2.10

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>Our data indicates the need for additional support for elementary teachers with ELA and ELD instruction to improve outcomes for Socioeconomically disadvantaged, Foster Youth, and EL students in these areas.</p> <p>Scope: LEA-wide</p>		
<p>2.5</p>	<p>Action: English Language Arts (ELA) & English Language Development (ELD)- SEAL Instructional Coach.</p> <p>(Discontinue Activity)</p> <p>Need: Our data indicates the need for additional support for elementary teachers with ELA and ELD instruction to improve outcomes for Socioeconomically disadvantaged, Foster Youth, and EL students in these areas.</p> <p>Scope:</p>	<p>The instructional coach provides professional learning, coaching and support for elementary teachers with ELA and ELD Instruction at all elementary schools.</p>	<p>2.1, 2.2, 2.5, 2.10</p>
<p>2.8</p>	<p>Action: Mindful Leaders - Strategy Keepers Timesheets</p> <p>(Discontinue Activity)</p> <p>Need: There is a need for BUSD staff to be able to provide ongoing professional development and coaching across the district to support</p>	<p>The training for Strategy Keepers will include all of the mind-body practices used in the MLP curriculum. Participants will be fully prepared to delivered trauma-informed coaching sessions to peers and direct-reports.</p>	<p>2.1, 2.2 & 2.3</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>teachers and staff to identify and address implicit bias that affects Socioeconomically disadvantaged, Foster Youth, and EL students.</p> <p>Scope:</p>		
2.15	<p>Action: AVID Tutors & Extra Duty</p> <p>Need: Tutors are needed to ensure AVID program model is delivered as designed to provide additional support to Socioeconomically disadvantaged, Foster Youth, and EL students.</p> <p>Scope: Schoolwide</p>	<p>AVID tutors support AVID students in classes at the middle school level for up to two hour per day. Compensation for additional hours as needed to support AVID related activities outside of the regular workday.</p>	2.1, 2.3, 2.5, 2.6, 2.9
2.16	<p>Action: Math - SVMl (Contract to support Middle School & Principal PD) (Discontinue Activity)</p> <p>Need: Our data indicates a focus on math instruction is needed to improve outcomes for Socioeconomically disadvantaged, Foster Youth, and EL students</p> <p>Scope:</p>	<p>SVMl will provide professional learning sessions for middle math teachers to focus on tools, resources, and routines anchored in building and sustaining a mathematically powerful classroom. SVMl will also provide professional learning for principals including site-based instructional rounds and an emphasis on key ideas from Chapter 2, 6, & 7 from the 2023 California Mathematics Framework.</p>	2.3, 2.6
2.19	<p>Action:</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>Summer School - English Learners, Elevate Math & Computer Science</p> <p>Need:</p> <p>Scope: LEA-wide</p>		
2.24	<p>Action: Technology support</p> <p>Need: Provide support to ensure that Socioeconomically disadvantaged, Foster Youth, and EL students and staff can access technology resources</p> <p>Scope: LEA-wide</p>	Technology is implemented in all classrooms. The Technology III position supports the district and all school sites to support set up, access, and troubleshooting for all technology applications and resources.	2.1, 2.3, 2.5, 2.6
2.25	<p>Action: Transitional Kindergarten (TK) & Kindergarten aides</p> <p>Need: Provide additional support for TK and Kindergarten classrooms to meet the needs of our youngest Socioeconomically disadvantaged, Foster Youth, and EL students, and meet negotiated contractual agreements and state staffing requirements (TK)</p>	Instructional Associates for TK and K classrooms provide support for students and teachers so that teachers can work with small groups, target students' needs and differentiate instruction.	2.5, 2.6

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>Scope: LEA-wide</p>		
<p>2.26</p>	<p>Action: Illuminate (Renaissance)</p> <p>Need:</p> <p>Scope: LEA-wide</p>		
<p>3.1</p>	<p>Action: Parent Communication - Translators</p> <p>Need: The district needs to be able to communicate with our Socioeconomically disadvantaged, Foster Youth, and EL students and families who speak Spanish, Vietnamese, and Chinese.</p> <p>Scope: LEA-wide</p>	<p>By providing translators and translation services, we are able to help families actively participate and engage with our school district. With the support of the translators, our students and families who speak languages other than English will better understand the importance of attendance, as well as how to access their learning. This will ultimately assist with lowering chronic absenteeism and increase student achievement.</p>	<p>3.6 - We monitor the effectiveness by having our translators track the number of requests they receive for assistance with translation of the the newsletter. Additionally, our translators keep record of the number of times they are requested to support with other various translation requests, including but not limited to IEP meetings, parent conferences, and parent education nights.</p>
<p>3.2</p>	<p>Action: Parent Communication - Additional Translation Support (Communicaid)</p> <p>Need: The district needs to be able to communicate with our Socioeconomically disadvantaged,</p>	<p>By providing translators and translation services, we are able to help families actively participate and engage with our school district. With the support of the translators, our students and families who speak languages other than English will better understand the importance of attendance, as well as how to access their</p>	<p>3.6 - We monitor the effectiveness by tracking the number of requests we receive for assistance with translation of the the newsletter in languages other than Spanish,</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>Foster Youth, and EL students and families who speak languages other than English, Spanish, Vietnamese, or Chinese.</p> <p>Scope: LEA-wide</p>	<p>learning. This will ultimately assist with lowering chronic absenteeism and increase student achievement</p>	<p>Vietnamese, and Chinese. Additionally, we keep record of the number of times translation in languages other than Spanish, Vietnamese and Chinese are requested to support with other various translation requests, including but not limited to IEP meetings, parent conferences, and parent education nights.</p>
<p>3.4</p>	<p>Action: Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)</p> <p>Need: The district need to provide are parents with resources and opportunities to learn about how they can support their Socioeconomically disadvantaged, Foster Youth, and EL students.</p> <p>Scope: LEA-wide</p>	<p>This will allow us to coordinate parent education workshops on how to navigate the school system and support their students i.e. 504 plan, Student Success Teams (SSTs), IEP, Kindergarten, and other topics</p>	<p>3.5</p>
<p>3.5</p>	<p>Action: Parent Engagement - Materials to support workshops</p> <p>Need: The district needs to be able to provide parents with tangible items to engage in the parent workshops in order to support their</p>	<p>This will allow the district to make our parent workshops engaging and meaningful for those who attend.</p>	<p>3.5</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
	Socioeconomically disadvantaged, Foster Youth, and EL students. Scope: LEA-wide		
3.6	Action: Parent Engagement - Childcare during Parent Workshops Need: The district needs to be able to provide childcare for families who are Socioeconomically disadvantaged, Foster Youth, and EL and need the service in order to participate in the parent workshops. Scope: LEA-wide	Many parents do not attend parent workshops due to the need for childcare. By offering this service, the district is allowing parents more access to our workshops and engagement events.	3.5

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
Not applicable			

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.

Not applicable

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.

Not applicable

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		
Staff-to-student ratio of certificated staff providing direct services to students		

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	\$65,399,339	\$5,348,592	8.178%	0.000%	8.178%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$56,719,906.00	\$5,001,131.00	\$2,363,997.00	\$231,738.00	\$64,316,772.00	\$63,362,879.00	\$953,893.00

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	Facilities	All	No			All Schools	Ongoing	\$5,560,996.00	\$0.00	\$2,421,253.00	\$3,139,743.00			\$5,560,996.00	
1	1.2	Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions Discontinue Activity						2024 -2025; 2025 - 2026 & 2026 - 2027 school years	\$0.00	\$0.00	\$0.00				\$0.00	
1	1.3	MTSS - Substitutes for District Executive Leadership Team (DELT) members	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024 -2025; 2025 - 2026 & 2026 - 2027 school years	\$7,710.00	\$0.00	\$7,710.00				\$7,710.00	
1	1.4	Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions Discontinue Activity						2024 -2025; 2025 - 2026 & 2026 - 2027 school years	\$0.00	\$0.00	\$0.00				\$0.00	
1	1.5	PBIS - Substitutes to support implementation at all 10 schools	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024 -2025; 2025 - 2026 & 2026 - 2027 school years	\$20,000.00	\$0.00	\$20,000.00				\$20,000.00	
1	1.6	Social Emotional Learning (SEL) - Upstream (Middle Schools)	All	No			Specific Schools: Morrill , Piedmont, Sierramont Middle School	2024 -2025; 2025 - 2026 & 2026 - 2027 school years	\$0.00	\$8,250.00		\$8,250.00			\$8,250.00	
1	1.7	Social Emotional Learning (SEL) curriculum - American Legacy (Elementary Schools)	All	No			All Schools	2024 -2025; 2025 - 2026 & 2026 - 2027 school years	\$0.00	\$68,957.00		\$68,957.00			\$68,957.00	
1	1.8	Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools 6th - 8th grade	2024 -2025; 2025 - 2026 & 2026 - 2027 school years	\$0.00	\$9,500.00	\$9,500.00				\$9,500.00	

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	1.9	Social Emotional Learning (SEL) - Board Certified Behavior Analyst (BCBA)	All	No			All Schools	2024 -2025; 2025 - 2026 & 2026 - 2027 school years	\$367,567.00	\$0.00		\$367,567.00			\$367,567.00	
1	1.10	Social Emotional Learning (SEL) - Panorama Contract (Action discontinued)	All	No			All Schools	2024 -2025 school year	\$0.00	\$0.00	\$0.00				\$0.00	
1	1.11	Social Emotional Learning (SEL) - Care Solace contract	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024 -2025; 2025 - 2026 & 2026 - 2027 school years	\$0.00	\$17,125.00	\$17,125.00				\$17,125.00	
1	1.12	Foster Youth/Homeless Students -Transportation Support	Foster Youth	Yes	LEA-wide	Foster Youth	All Schools	Ongoing	\$0.00	\$14,000.00	\$14,000.00				\$14,000.00	
1	1.13	Coordinator of Student Services position	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$291,397.00	\$0.00	\$218,548.00	\$72,849.00			\$291,397.00	
1	1.14	Student Health support - Additional Nurse	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$128,918.00	\$0.00	\$128,918.00				\$128,918.00	
1	1.15	School Psychologists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$1,563,952.00	\$0.00	\$1,563,952.00				\$1,563,952.00	
1	1.16	School Social Workers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$1,510,558.00	\$0.00	\$1,410,558.00		\$100,000.00		\$1,510,558.00	
1	1.17	Counselors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$733,740.00	\$0.00	\$733,740.00				\$733,740.00	
1	1.18	SCCOE PBIS/MTSS Contract	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$0.00	\$75,000.00	\$75,000.00				\$75,000.00	
2	2.1	Basic Instructional Services	All	No			All Schools	Ongoing	\$46,734,563.00	\$0.00	\$44,670,309.00		\$2,064,254.00		\$46,734,563.00	
2	2.2	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$239,134.00	\$0.00	\$153,189.00			\$85,945.00	\$239,134.00	
2	2.3	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	All	No			All Schools	Ongoing	\$219,043.00	\$0.00		\$219,043.00			\$219,043.00	
2	2.4	English Language Development (ELD) & Math Instructional Coach	All	No			All Schools	Ongoing	\$0.00	\$0.00				\$0.00	\$0.00	

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
		(Discontinue Activity)														
2	2.5	English Language Arts (ELA) & English Language Development (ELD)- SEAL Instructional Coach.						Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
		(Discontinue Activity)														
2	2.6	Mindful Leaders - Professional Development; Training for Administrators	All	No			All Schools	1 Year	\$0.00	\$0.00	\$0.00				\$0.00	
		(Discontinue Activity)														
2	2.7	Mindful Leaders - Contract for 2025 - 2026 school year	All	No			All Schools	1 Year	\$0.00	\$0.00	\$0.00				\$0.00	
		(Discontinue Activity)														
2	2.8	Mindful Leaders - Strategy Keepers Timesheets						1 Year	\$0.00	\$0.00	\$0.00				\$0.00	
		(Discontinue Activity)														
2	2.9	Culturally Responsive Teaching - Walkthroughs w/ New Teacher Project (NTP) - we will not continue this activity in the 2025 - 2026 school year.						2024 - 2025 school year	\$0.00	\$0.00	\$0.00				\$0.00	
		(Discontinue Activity)														
2	2.10	English Language Development - SEAL contract	All	No			All Schools	Ongoing	\$0.00	\$39,900.00				\$39,900.00	\$39,900.00	
2	2.11	English Language Development - Subs for SEAL	All	No			All Schools	Ongoing	\$27,716.00	\$0.00				\$27,716.00	\$27,716.00	
2	2.12	ELD - Read 180 & System 44 contracts Discontinue System 44	All	No			All Schools	Ongoing	\$0.00	\$37,177.00				\$37,177.00	\$37,177.00	
2	2.13	ELD - Imagine Learning (Change to Freckle - Renaissance Learning)	All	No			All Schools	Ongoing	\$0.00	\$100,000.00		\$100,000.00			\$100,000.00	
2	2.14	AVID contract	All	No			Specific Schools: Piedmont Middle School, Morrill Middle School, Sierramont Middle School, Brooktree, Summerdale, Laneview 4-8	Ongoing	\$0.00	\$30,000.00		\$30,000.00			\$30,000.00	
2	2.15	AVID Tutors & Extra Duty	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle	Ongoing	\$12,299.00	\$0.00	\$12,299.00				\$12,299.00	

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
							Schools 6th - 8th									
2	2.16	Math - SVMI (Contract to support Middle School & Principal PD) (Discontinue Activity)					Specific Schools: Middle Schools 6th - 8th	2025 - 2026 school year	\$0.00	\$0.00	\$0.00				\$0.00	
2	2.17	Math - SVMI contract	All	No			All Schools	2025 - 2026 school year	\$0.00	\$7,350.00		\$7,350.00			\$7,350.00	
2	2.18	Math - SVEF contract to support After-School tutoring	All	No			All Schools	2025 - 2026 school year	\$0.00	\$41,000.00		\$41,000.00			\$41,000.00	
2	2.19	Summer School - English Learners, Elevate Math & Computer Science	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Ongoing	\$129,129.00	\$168,000.00	\$76,500.00	\$220,629.00			\$297,129.00	
2	2.20	Mandarin Immersion - Teachers	All	No			Specific Schools: Cherrywood, Sierramont K-7	Ongoing	\$2,219,990.00	\$0.00	\$2,219,990.00				\$2,219,990.00	
2	2.21	Mandarin Immersion contracts	All	No			Specific Schools: Cherrywood, Sierramont K-7	Ongoing	\$0.00	\$41,000.00				\$41,000.00	\$41,000.00	
2	2.22	Visual And Performing Arts (VAPA) - Art teachers	All	No			All Schools	Ongoing	\$2,745,754.00	\$0.00	\$2,020,011.00	\$725,743.00			\$2,745,754.00	
2	2.23	Physical Education - PE aide for 4th & 5th grade prep time	All	No			Specific Schools: All Elementary Schools	Ongoing	\$39,751.00	\$0.00	\$39,751.00				\$39,751.00	
2	2.24	Technology support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$160,831.00	\$0.00	\$160,831.00				\$160,831.00	
2	2.25	Transitional Kindergarten (TK) & Kindergarten aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$444,770.00	\$0.00	\$444,770.00				\$444,770.00	
2	2.26	Illuminate (Renaissance)	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$232,094.00	\$62,351.00		\$169,743.00		\$232,094.00	

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
3	3.1	Parent Communication - Translators	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$202,061.00	\$0.00	\$202,061.00				\$202,061.00	
3	3.2	Parent Communication - Additional Translation Support (Communicaid)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$25,000.00	\$25,000.00				\$25,000.00	
3	3.3	Parent Communication - Parent Square	All	No			All Schools	Ongoing	\$0.00	\$30,000.00			\$30,000.00		\$30,000.00	
3	3.4	Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$4,540.00	\$4,540.00				\$4,540.00	
3	3.5	Parent Engagement - Materials to support workshops	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
3	3.6	Parent Engagement - Childcare during Parent Workshops	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$3,000.00	\$0.00	\$3,000.00				\$3,000.00	

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
\$65,399,339	\$5,348,592	8.178%	0.000%	8.178%	\$5,348,592.00	0.000%	8.178 %	Total:	\$5,348,592.00
								LEA-wide Total:	\$5,326,793.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$150,717.00

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	MTSS - Substitutes for District Executive Leadership Team (DELT) members	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,710.00	
1	1.5	PBIS - Substitutes to support implementation at all 10 schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
1	1.8	Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools 6th - 8th grade	\$9,500.00	
1	1.11	Social Emotional Learning (SEL) - Care Solace contract	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,125.00	
1	1.12	Foster Youth/Homeless Students -Transportation Support	Yes	LEA-wide	Foster Youth	All Schools	\$14,000.00	
1	1.13	Coordinator of Student Services position	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$218,548.00	

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	1.14	Student Health support - Additional Nurse	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$128,918.00	
1	1.15	School Psychologists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,563,952.00	
1	1.16	School Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,410,558.00	
1	1.17	Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$733,740.00	
1	1.18	SCCOE PBIS/MTSS Contract	Yes	LEA-wide	English Learners Low Income	All Schools	\$75,000.00	
2	2.2	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$153,189.00	
2	2.15	AVID Tutors & Extra Duty	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools 6th - 8th	\$12,299.00	
2	2.16	Math - SVMl (Contract to support Middle School & Principal PD) (Discontinue Activity)				Specific Schools: Middle Schools 6th - 8th	\$0.00	
2	2.19	Summer School - English Learners, Elevate Math & Computer Science	Yes	LEA-wide	English Learners Foster Youth Low Income		\$76,500.00	
2	2.24	Technology support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$160,831.00	
2	2.25	Transitional Kindergarten (TK) & Kindergarten aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$444,770.00	
2	2.26	Illuminate (Renaissance)	Yes	LEA-wide	English Learners Foster Youth Low Income		\$62,351.00	

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 (%)
3	3.1	Parent Communication - Translators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$202,061.00	
3	3.2	Parent Communication - Additional Translation Support (Communicaid)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
3	3.4	Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,540.00	
3	3.5	Parent Engagement - Materials to support workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.6	Parent Engagement - Childcare during Parent Workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$59,435,231.10	\$61,229,709.76

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	Facilities	No	\$4,365,468.00	4,315,095.91
1	1.2	Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions	Yes	\$148,695.00	58,435.21
1	1.3	MTSS - Substitutes for District Executive Leadership Team (DELT) members	Yes	\$6,129.00	5839.32
1	1.4	Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions	Yes	\$133,055.00	50,000.00
1	1.5	PBIS - Substitutes to support implementation at all 13 schools	Yes	\$18,384.00	9,770.83
1	1.6	Social Emotional Learning (SEL) - Upstream (Middle Schools)	No	\$8,250.00	8,250.00
1	1.7	Social Emotional Learning (SEL) curriculum - American Legacy (Elementary Schools)	No	\$68,957.00	48,098.22
1	1.8	Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)	Yes	\$9,000.00	9,385.05
1	1.9	Social Emotional Learning (SEL) - Board Certified Behavior Analyst (BCBA)	No	\$316,219.00	345,148.00
1	1.10	Social Emotional Learning (SEL) - Panorama Contract (Action discontinued)	No	\$0.00	1,988.14
1	1.11	Social Emotional Learning (SEL) - Care Solace contract	Yes	\$17,125.00	17,125.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Foster Youth/Homeless Students - Transportation Support	No	\$1,000.00	13,955.19
1	1.13	Coordinator of Student Services position	Yes	\$274,192.00	278,871.00
1	1.14	Student Health support - Additional Nurse	Yes	\$145,497.00	148,134.00
1	1.15	School Psychologists	Yes	\$1,510,438.00	1,472,594.00
1	1.16	School Social Workers	Yes	\$1,362,838.00	1,416,716.00
1	1.17	Counselors	Yes	\$627,827.00	697,153.00
2	2.1	Basic Instructional Services	No	\$43,290,221.00	44,726,273.55
2	2.2	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	Yes	\$224,500.00	228,353.89
2	2.3	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	No	\$217,106.00	213,934.00
2	2.4	English Language Development (ELD) & Math Instructional Coach	Yes	\$223,147.00	226,851.00
2	2.5	English Language Arts (ELA) & English Language Development (ELD)- SEAL Instructional Coach.	Yes	\$195,291.00	198,559.00
2	2.6	Mindful Leaders - Professional Development; Training for Administrators	No	\$0.00	0.00

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	2.7	Mindful Leaders - Contract for 2025 - 2026 school year	No	\$50,000.00	50,000.00
2	2.8	Mindful Leaders - Strategy Keepers Timesheets	Yes	\$31,440.00	25,770.84
2	2.9	Culturally Responsive Teaching - Walkthroughs w/ New Teacher Project (NTP) - we will not continue this activity in the 2025 - 2026 school year.		\$0.00	0.00
2	2.10	English Language Development - SEAL contract	No	\$30,000.00	62,490.00
2	2.11	English Language Development - Subs for SEAL	No	\$51,473.10	58,206.31
2	2.12	ELD - Read 180 & System 44 contracts	No	\$50,000.00	62,624.49
2	2.13	ELD - Imagine Learning (Change to Freckle - Renaissance Learning)	No	\$100,000.00	51,930.00
2	2.14	AVID contract	No	\$30,000.00	15,927.00
2	2.15	AVID Tutors & Extra Duty	Yes	\$11,220.00	14,929.81
2	2.16	Math - SVMl (Contract to support Middle School & Principal PD)	Yes	\$45,500.00	14,000.00
2	2.17	Math - SVMl contract	No	\$7,350.00	7,350.00
2	2.18	Math - SVEF contract to support After-School tutoring	No	\$20,000.00	39,000.00
2	2.19	Summer School - English Learners, Elevate Math & Computer Science	No	\$248,490.00	170,361.00

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	2.20	Mandarin Immersion - Teachers	No	\$2,040,027.00	2,078,922.61
2	2.21	Mandarin Immersion contracts	No	\$34,000.00	40,758.62
2	2.22	Visual And Performing Arts (VAPA) - Art teachers	No	\$2,562,850.00	2,581,559.00
2	2.23	Physical Education - PE aide for 4th & 5th grade prep time	No	\$37,856.00	38,409.00
2	2.24	Technology support	Yes	\$165,170.00	167,456.50
2	2.25	Transitional Kindergarten (TK) & Kindergarten aides	Yes	\$365,599.00	411,524.54
2	2.26	Illuminate	No	\$136,390.00	248,865.89
3	3.1	Parent Communication - Translators	Yes	\$186,987.00	187,362.15
3	3.2	Parent Communication - Additional Translation Support (Communicaid)	Yes	\$25,000.00	25,000.00
3	3.3	Parent Communication - Parent Square	No	\$30,000.00	28,052.69
3	3.4	Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)	Yes	\$4,540.00	0.00
3	3.5	Parent Engagement - Materials to support workshops	Yes	\$5,000.00	3,586.79
3	3.6	Parent Engagement - Childcare during Parent Workshops	Yes	\$3,000.00	0.00

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)
\$5,205,503	\$5,402,987.00	\$5,327,135.52	\$75,851.48	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	1.2	Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions	Yes	\$148,695.00	58435.21		
1	1.3	MTSS - Substitutes for District Executive Leadership Team (DELT) members	Yes	\$6,129.00	5705.91		
1	1.4	Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions	Yes	\$133,055.00	50000		
1	1.5	PBIS - Substitutes to support implementation at all 13 schools	Yes	\$18,384.00	9770.83		
1	1.8	Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)	Yes	\$9,000.00	9385.05		
1	1.11	Social Emotional Learning (SEL) - Care Solace contract	Yes	\$17,125.00	17125		
1	1.13	Coordinator of Student Services position	Yes	\$205,643.00	209153		
1	1.14	Student Health support - Additional Nurse	Yes	\$145,497.00	148134		
1	1.15	School Psychologists	Yes	\$1,510,438.00	1472594		
1	1.16	School Social Workers	Yes	\$1,262,838.00	1317115		
1	1.17	Counselors	Yes	\$627,827.00	697153		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.2	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	Yes	\$112,250.00	114236.89		
2	2.4	English Language Development (ELD) & Math Instructional Coach	Yes	\$167,359.00	170138.00		
2	2.5	English Language Arts (ELA) & English Language Development (ELD)- SEAL Instructional Coach.	Yes	\$195,291.00	198559.00		
2	2.8	Mindful Leaders - Strategy Keepers Timesheets	Yes	\$31,440.00	25770.84		
2	2.15	AVID Tutors & Extra Duty	Yes	\$11,220.00	14929.81		
2	2.16	Math - SVMl (Contract to support Middle School & Principal PD)	Yes	\$45,500.00	14000		
2	2.24	Technology support	Yes	\$165,170.00	167456.50		
2	2.25	Transitional Kindergarten (TK) & Kindergarten aides	Yes	\$365,599.00	411524.54		
3	3.1	Parent Communication - Translators	Yes	\$186,987.00	187362.15		
3	3.2	Parent Communication - Additional Translation Support (Communicaid)	Yes	\$25,000.00	25000		
3	3.4	Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)	Yes	\$4,540.00	0		
3	3.5	Parent Engagement - Materials to support workshops	Yes	\$5,000.00	3586.79		
3	3.6	Parent Engagement - Childcare during Parent Workshops	Yes	\$3,000.00	0		

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)
63,371,865	\$5,205,503	0.000%	8.214%	\$5,327,135.52	0.000%	8.406%	\$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 32526\(c\)\(2\)](#); 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 32526\(d\)](#).
 - 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 32526\(d\)](#). 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 32526\(c\)\(2\)](#).
- 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

Glossary of School Finance Terms

Average Daily Attendance (ADA)—There are several kinds of attendance, and these are counted in different ways. For regular attendance, ADA is equal to the average number of pupils actually attending classes who are enrolled for at least the minimum school day. Ever since 1998-99, excused absences no longer count toward ADA. Attendance is counted every day of the school year and is reported to the California Department of Education (CDE) three times a year (see *Attendance Reports*).

Ad Valorem Taxes—Taxes that are based on the value of property, such as the standard property tax. The only new taxes based on the value of property that are allowed today are those imposed by voter approval for capital facilities bonded indebtedness, with a vote requirement of either 55% for a Proposition 39 bond or a two-thirds requirement for other bonds.

Apportionment—State aid given to a school district or county office of education (COE). Apportionments for the Local Control Funding Formula (LCFF) and special education are calculated four times for each school year: (1) the Advance Apportionment, which is based on an agency's prior year's state aid, is certified in July; (2) the First Principal Apportionment (P-1) is certified February 20 of the school year corresponding to the P-1 ADA (see *Attendance Reports*); (3) the Second Principal Apportionment (P-2) is certified by July 2 corresponding to the P-2 ADA, and (4) the annual recalculation of the apportionment is certified in February following the school year (at the same time as the P-1 Apportionment) and is based on P-2 ADA, except for programs where the annual count of ADA is used.

Appropriation Bill—A bill before the Legislature authorizing the expenditure of public money and stipulating the amount, manner, and purpose for the expenditure items.

Assembly Bill (AB) 1200—Reference to AB 1200 (Chapter 1213, Statutes of 1991) that imposed major fiscal accountability controls on school districts and COEs, by establishing minimum reserve levels and other requirements for agency budgets and fiscal practices. See especially Education Code Sections (EC §) 1240 et seq. and 42131 et seq.

Assessed Valuation (also, assessed value)—The total value of property within a school district as determined by state and county assessors. The “AV” of a school district will influence the total property tax income. The percentage growth in statewide AV from one year to the next is an important ingredient in determining appropriations levels required from the state for fully funding district and county LCFF entitlements, as well as for Proposition 98 calculations. Ever since Proposition 13, assessed value is reset to be the true market value only at the time of property transfer or new construction.

Attendance Reports—Each school district reports its attendance three times during a school year. The First Principal Apportionment ADA, called the P-1 ADA or the P-1 count, is counted from July 1 through the last school month ending on or before December 31 of a school year. The Second Principal Apportionment, called the P-2 ADA, is counted from July 1 through the last school month ending on or before April 15 of a school year. Fiscal or annual ADA is based on the count from July 1 through June 30. The final recalculation of the apportionment is based on the P-2 ADA except for nonpublic school, community day school, extended year, and nonpublic school funding, all of which use the annual count of ADA. Also, under certain circumstances when a district has a very large influx of migrant students in the spring, a district may request the use of annual ADA in lieu of P-2 ADA.

Base Grant—The base grant (along with the supplemental and concentration grants) replaces previously existing K-12 revenue limits and approximately 40 state-funded categorical funding streams. The base grant varies based on grade span (K-3, 4-6, 7-8, 9-12).

Basic Aid—The California Constitution guarantees that each school district will receive a minimum amount of state aid, called “basic aid,” equal to \$120 per ADA or \$2,400 per district, whichever is greater. Per a change in state law effective 2003-04, state categorical aid is counted first toward meeting the minimum allocation of basic aid (ref. EC § 41975). Basic aid school districts are districts where property taxes exceed the computed LCFF entitlement; such districts receive no state aid from the LCFF.

Budget Overview for Parents—The LCFF Budget Overview for Parents provides a summary of projected local General Fund revenue that the local educational agency (LEA) is receiving for the coming Local Control Accountability Plan (LCAP) year. It is developed in conjunction with the LCAP and is included in the review and approval of the LCAP.

Categorical Aid—Funds from the state or federal government granted to qualifying school agencies for specialized programs regulated and controlled by federal or state law or regulation. Examples include programs for children with special needs (such as special education) or special programs (such as child nutrition). Expenditure of most categorical aid is restricted to its particular purpose. The funds are granted to districts in addition to their LCFF entitlement.

California Collaborative for Educational Excellence (CCEE)—The California Collaborative for Educational Excellence was established in 2013 by California EC § 52074 to provide advice

and assistance to school districts, COEs, and charter schools in achieving the goals set forth in their LCAP.

California Longitudinal Pupil Achievement Data System (CALPADS)—Is used to maintain individual-level data including student demographics, course data, discipline, assessments, staff assignments, and other data for state and federal reporting.

California Public Employees' Retirement System (CalPERS)—State law requires that classified employees and their employer contribute to this retirement fund.

California School Dashboard (Dashboard) —An online tool published by the CDE each year that displays the performance of LEAs, schools, and student groups on a set of state and local measures to assist in identifying strengths, challenges, and areas in need of improvement.

California State Teachers' Retirement System (CalSTRS)—State law requires that certificated employees, their employer, and the state contribute to this pension fund.

California State Teachers' Retirement System (CBEDS)—The statewide system of collecting classified staffing, graduation requirements, and technology data from all school districts on an “Information Day” each October.

Certificated Personnel—School employees who hold positions for which a credential is required by the state—teachers, librarians, counselors, and most administrators.

Classified Personnel—School employees who hold positions that do not require a credential—instructional aides, custodians, clerical support, cafeteria workers, bus drivers, etc.

Class Size Penalties—The penalties imposed on school districts that have classes in excess of certain maximum sizes. (Class size penalties result in a reduction in ADA which, in turn, results in a loss in LCFE income.) See EC § 41376 and 41378.

Concentration Grant—The concentration grant (along with the supplemental and base grants) replaces previously existing K-12 funding streams. For targeted students (English learners, free or reduced-price meal (FRPM) recipients, or foster youth unduplicated counts) exceeding 55% of an LEA's enrollment, the concentration grant will provide 50% of the adjusted base grant.

Consumer Price Index (CPI)—A measure of the cost-of-living compiled by the U.S. Bureau of Labor Statistics. Separate indices of inflation are calculated regularly for the U.S., California, some regions within California, and selected cities. The CPI is one of several measures of inflation.

Contribution—The expenditure of general purpose funds in support of a categorical program, i.e., the categorical expense requires a contribution from the district's General Fund for support. This occurs in most districts and COEs that provide special education and transportation. Contributions to other programs may be caused by deficit factors or local decisions to allocate general purpose funds to special purpose programs.

Cost-of-Living Adjustment (COLA)—An increase in funding for government programs, including the LCFF entitlement calculation and categorical programs. Current law ties the COLA percentage for most education programs to the annual percentage change in the “Implicit Price Deflator” for state and local governments—a government price index. See EC § 42238.1.

Criteria and Standards—Local district budgets must meet state-adopted provisions of “criteria and standards.” These provisions establish minimum fiscal standards that school districts, COE and the state use to monitor district fiscal solvency and accountability. See EC § 33127 et seq.

Declining Enrollment Adjustment—A formula that cushions the drop-in income in a district with a declining student population. Under current law, districts are funded for the greater of current-year or prior-year ADA. See EC § 42238.5.

Deficit Factor—When an appropriation to the State School Fund for any specific program is insufficient to pay all claims for state aid, a deficit factor is applied to reduce the allocation of state aid to the amount appropriated.

Differentiated Assistance—County superintendents, the CDE, and the CCEE provide differentiated assistance for eligible LEAs, in the form of individually designed assistance, to address identified performance issues, including significant disparities in performance among student groups. LEAs that meet the eligibility requirements set by the State Board of Education (SBE) are identified by the CDE each year in conjunction with the release of the Dashboard.

Early Enrollment Child—For the 2023-24 and 2024-25 school years, EC § 48000.15 creates a new definition of “early enrollment children” as children whose fourth birthdays occur between June 3 and September 1 in the year preceding transitional kindergarten (TK).

Education Protection Account (EPA)—The EPA was created by Proposition 30 of 2012, which increased sales and income taxes on a temporary basis. Proposition 55 of 2016 continued the EPA and the increased income taxes of Proposition 30 through the year 2030. Funds collected from the increased taxes are deposited into the EPA, which is then issued to LEAs as a replacement for the state aid portion of the LCFF.

Education Revenue Augmentation Fund (ERAF)—The fund used to collect the property taxes that are shifted from cities, the county, and special districts within each county, prior to their distribution to K-14 school agencies.

Excess Cost—Costs in excess of the average annual per-student expenditure (all resources) in an LEA during the preceding school year for an elementary or secondary school student, which is computed after deducting (Title 34 Code of Federal Regulations 300.16 and 300.202):

- Amounts received under Part B of the Elementary and Secondary Education Act (ESEA)
- Amounts received under Part A of Title I of the ESEA

- Amounts received under Parts A and B of Title III of the ESEA
- Any state or local funds expended for programs that qualify under this subsection, but excluding any amounts for capital outlay and debt service
 - Each must be calculated separately

Forest Reserve Funds—25% of funds received by a county from the U.S. government from rentals of forest reserve lands are apportioned among the various districts in the county according to scholastic population.

Full-Time Equivalent (FTE)—The ratio of time expended in a part-time position to that of a full-time position.

Gann Limit—A limit on the appropriation of tax revenues of all levels of California government—the state, cities, counties, school agencies, and special districts imposed by Proposition 4, an initiative passed in November 1979 (reference Article XIII B of the California Constitution). Using 1978-79 as a base year, subsequent years’ limits have been adjusted for: (1) an inflation increase which is currently equal to the annual change in California per-capita personal income, and (2) the change in population, which for school agencies is the change in ADA. Although officially called “Appropriation Limits,” these limits are commonly called “Gann Limits” after Paul Gann, the author of Proposition 4.

Grade Span Adjustments (GSA)—Added to the base grants in the LCFF calculation. There is a 10.4% GSA for reduced class sizes in grades TK-3 and a 2.6% GSA for career technical education (CTE) that applies to grades 9-12.

Hold Harmless—A formula providing a guarantee of no loss in funding for an agency when a change in law or data would otherwise require a loss in funding.

Implicit Price Deflator—See *Cost-of-Living Adjustment*.

Individuals with Disabilities Education Act of 2004 (Formerly PL94-142)—States must develop and implement policies that assure a free appropriate public education to all children with disabilities. The state plans must be consistent with the federal statute, Title 20 U.S. Code Section 1400 et seq.

LCFF Equity Multiplier— The LCFF Equity Multiplier is intended to provide additional ongoing resources to targeted student populations to help close historic disparities in opportunities and student performance. LEAs, excluding nonclassroom-based charter schools, with school sites that have prior-year non-stability rates of greater than 25% and prior-year socioeconomically disadvantaged pupil rates of greater than 70% are eligible. Funding is allocated on a per-student basis using prior-year adjusted cumulative enrollment.

Local Control and Accountability Plan (LCAP)—Under the LCFF, districts, COEs, and charter schools are required to create and update a three-year LCAP, which will describe how annual goals will be met and address state and local priorities identified in EC § 52060(d). The SBE is required to create evaluation standards to assist with analyzing strengths, weaknesses, areas of improvement, technical assistance, and identify intervention needs.

Local Control Funding Formula (LCFF)—The LCFF replaced revenue limits and most categorical programs starting in 2013-14. It is the amount that a district or charter school can collect annually from local property taxes and state aid. It is comprised of a base grant by grade span multiplied per unit of ADA, with GSAs for class-size reduction in grades TK-3 and for CTE at the high school level. Supplemental and concentration grants are added based upon the percentage of the student population that is FRPM eligible, English learners, and foster youth unduplicated counts.

Mandate Block Grant (MBG)—In 2012-13, the MBG program was established for LEAs (COEs, school districts, and charter schools [both direct and locally funded]) that elect to participate to receive reimbursement for 49 mandated activities (specified in Government Code Section [GC §] 17581.6[e]). LEAs make an annual choice to receive funds for mandated activities either through the MBG or through the traditional claim reimbursement process, for which reimbursements have been suspended indefinitely. The MBG funds are unrestricted and allocated on a per-ADA rate.

Mandated Costs—School district expenses that occur because of federal or state laws, decisions of state or federal courts, and federal or state administrative regulations. See Senate Bill (SB) 90, SB1977, and Proposition 4 (1979).

Maintenance Factor—See *Proposition 98*.

Minimum Proportionality Percentage (MPP) —Each fiscal year, LEAs are required to increase or improve services for unduplicated students as compared to the services provided to all students in proportion to the additional funding provided through LCFF supplemental and concentration grant funds. State regulations provide the formula that LEAs use to calculate the percentage by which they must increase or improve services in the coming school year. This percentage is also known as the MPP. To calculate the MPP, an LEA divides their allocation of the supplemental and concentration grants by the amount of the base grant they receive and converts the quotient to a percentage. An LEA must demonstrate in its LCAP how it is meeting the MPP through actions that contribute to the increased or improved services requirement.

Miscellaneous Funds—Local revenues received from mineral royalties or bonuses and other payments in lieu of taxes. Fifty percent of such revenues are used as an offset to state aid in the LCFF.

Necessary Small School (NSS)—An elementary school with 96 or fewer ADA or high school with 286 or fewer ADA that meets the standards of being “necessary.” See EC § 42280 et seq.

Parcel Tax—A special tax that is a flat amount per parcel and not ad valorem based (i.e., not based on the assessed value of the property). Parcel taxes must be approved by a two-thirds vote of the electorate. See GC § 50079, et al.

Permissive Override Tax—Prior to Proposition 13, any of a number of local tax levies that were for specific purposes and that required only the permission of a school board to be levied. School agencies are no longer allowed to levy such taxes.

PL81-874—A federal program of “Impact Aid” that provides funds to school agencies that educate children whose families live and/or work on federal property, such as military bases. Also called “PL874.”

Prior Year’s Taxes—Tax revenues that had been delinquent in a prior year and that are received in the current fiscal year. These revenues offset state aid in the current year in the LCFF.

Proposition 13—An initiative amendment passed in June 1978 adding Article XIII A to the California Constitution. Under Proposition 13, the maximum total property tax rate for all government operations—including school agencies, cities, counties, and special districts—is 1% of the assessed value and additional property tax levies may only be made for voter-approved debt. Proposition 13 also defined assessed value and required a two-thirds vote to levy any special purpose tax.

Proposition 28: Arts and Music Education Funding—The “Arts and Music in Schools Funding Guarantee and Accountability Act” was passed by voters in November 2022. The measure requires the state to establish a new, ongoing program supporting arts instruction in schools beginning in 2023-24. The amount of funding available each fiscal year for the Arts and Music in Schools (AMS) program will be one percent of the K-12 portion of the Proposition 98 funding guarantee provided in the prior fiscal year, excluding funding appropriated for the AMS program above the Proposition 98 minimum guarantee.

Proposition 98—An initiative adopted in 1988 and then amended by Proposition 111 in 1990. Proposition 98 contains three major provisions: (1) a minimum level of state funding for K-14 school agencies (unless suspended by the Legislature); (2) a formula for allocating any state tax revenues in excess of the state’s Gann Limit; and (3) the requirement that a School Accountability Report Card be prepared for every school. The minimum funding base is set equal to the greater of the amount of state aid determined by two formulas, commonly called “Test 1” and “Test 2,” unless an alternative formula, known as “Test 3,” applies.

- “Test 1” originally provided that K-14 school agencies shall receive at least 39.5% of state General Fund tax revenues in each year, the same percentage as was appropriated for K-14 school agencies in 1986-87.
- “Test 2” provides that K-14 school agencies shall receive at least the same amount of combined state aid and local tax dollars as was received in the prior year, adjusted for the statewide

growth in K-12 ADA and an inflation factor equal to the annual percentage change in per-capita personal income.

- “Test 3” only applies in years in which the annual percentage change in per-capita state General Fund tax revenues plus 0.5% is lower than the “Test 2” inflation factor (i.e., the change in per-capita personal income), in which case the inflation factor is reduced to the annual percentage change in per capita state General Fund tax revenues plus 0.5%.

One of the provisions of Proposition 98 (as amended by Proposition 111) applies only if the minimum funding level is reduced due either to “Test 3” or the suspension of the minimum funding level by the Legislature and governor. In such a situation, a “maintenance factor” is initially set equal to the amount of that year’s funding reduction due to “Test 3” or suspension, and this amount grows each year by statewide ADA growth and the “Test 2” inflation factor. In subsequent years when state taxes per-capita grow faster than personal income per capita, this “maintenance factor” is restored by increasing the Proposition 98 minimum funding level until the funding base is fully restored. This restoration process is applied prospectively only, and there is no requirement that the revenue loss in the year or years prior to the maintenance factor being fully restored be made up.

Reserves—Funds set aside in a school agency budget to provide for economic uncertainties, future expenditures, working capital, or other purposes.

Regional Occupational Center or Program (ROC/P)—A vocational educational program for high school students and adults. An ROC/P may be operated by a single district, by a consortium of districts under a joint powers agreement, or by a COE for the districts within the county.

Senate Bill (SB) 90—Reference to either:

1. SB 90/1972, which established the revenue limit system for funding school districts. The first revenue limit amount was determined by dividing the district’s 1972-73 state and property tax income by that year’s ADA. This original per-ADA amount became the historical base for all subsequent revenue limit calculations.
2. SB 90/1977, which required that the state reimburse state-imposed mandates on local governments.

SB 813—Reference to SB 813/1983 that provided a series of education “reforms” in funding calculations. Longer day, longer year, mentor teachers, and beginning teacher salary adjustments are a few of the programs implemented by this 1983 legislation.

Secured Roll—That portion of the assessed value that is stationary, i.e., land and buildings. See also *Unsecured Roll*. The secured roll averages about 90% of the taxable property in a district.

Serrano Decision—In 1974, the California Superior Court in Los Angeles County ruled in the *Serrano v. Priest* case that school district revenues in California depended so heavily on local property taxes that students in districts with a low assessed value per pupil were denied an equal educational opportunity in violation of the “Equal Protection” clause of the California Constitution. This ruling established certain standards under which the school finance system would be constitutional and was upheld by the California Supreme Court in 1976. In 1983, the California Superior Court in Los Angeles County ruled that the system of school finance in effect at that time was in compliance with the earlier California Superior Court order. After several appeals, in March 1989, all of the plaintiffs in the case agreed to dismiss their legal challenges, thereby settling *Serrano v. Priest* as a legal issue.

State School Fund—Each year, the state appropriates money to this fund, which is then used to make state aid payments to school agencies. Section A of the State School Fund is for K-12 education and Section B is for community college education.

Subventions—The term used to describe assistance or financial support, usually from higher governmental units to local governments or school agencies. State aid to school agencies is a state subvention.

Sunset—The termination of a categorical program. A schedule is in current law for the Legislature to consider the “sunset” of most state categorical programs. If a program sunsets under this schedule, the funding for the program shall continue for the general purposes of the program, but the specific laws and regulations shall no longer apply.

Supplemental Grant—Created under the LCFF, the supplemental grant (along with the concentration and base grants) replaces previously existing K-12 funding streams. The supplemental grant equals 20% of the adjusted base grant for targeted disadvantaged students (English learners, FRPM recipients, or foster youth unduplicated counts).

Supplemental Roll—An additional property tax assessment for properties that are sold or newly constructed that reflect a higher market value than on their prior lien date. By taxing this increase in assessed value immediately—rather than waiting until the next lien date—additional property taxes are generated.

Test 1/Test 2/Test 3—See *Proposition 98*.

Transitional Kindergarten (TK)—A developmentally appropriate program offered to children (at ages 4 or 5) that are too young to start kindergarten in that year. Essentially, California offers a two-year kindergarten program.

Unsecured Roll—That portion of assessed property that is movable, such as boats, planes, etc.

Waivers—Permission from the SBE—or, in some cases, from the State Superintendent of Public Instruction—to set aside the requirements of an Education Code provision upon the request of a school district. See EC § 33050.