San Juan Unified School District
Regular Meeting of the Board of Education
3738 Walnut Avenue, Carmichael, CA 95608

Ben Avey, President
Tanya Kravchuk, Vice President
Manuel Perez, Clerk
Zima Creason, Member
Nick Bloise, Member
Abid Stanekzai, Member
Pam Costa, Member

Board of Education Agenda
June 10, 2025

PUBLIC PARTICIPATION GUIDELINES

Board of Education meetings are held in person in the board room located at 3738 Walnut Avenue, Carmichael, California. Alternatively, you can view the board meeting virtually via livestream from a computer, mobile device or tablet at https://www.sanjuan.edu/boardmeeting. The district has taken the following steps to assist the public in offering public comment:

1. In Person Public Comment. Public comment may be offered in person during the board meeting at the district office located at 3738 Walnut Avenue, Carmichael, California. Board Bylaw 9323 limits visitor comments to two (2) minutes per speaker, with no more than 30 minutes per single topic. Time will be extended for any speaker who uses an interpreter. Please be aware that public comments, including your name, become part of the public record.
2. Online Submission of Public Comment. Members of the public may submit written comments by using the comment form located on the district website at http://www.sanjuan.edu/boardmeeting. If you wish to submit a written comment on more than one agenda item, please submit a separate form for each item on which you are commenting. Written comments are limited to 1,500 characters. Comments will be provided to the members of the board.

A. OPEN SESSION/CALL TO ORDER/ANNOUNCEMENT OF CLOSED SESSION TOPICS - 5:30 p.m.

1. Visitor Comments (for closed session agenda items only)
Board Bylaw 9323 limits visitor comments to two (2) minutes per speaker, with no more than 30 minutes per single topic. Time will be extended for any speaker who uses an interpreter. Public comments, including your name, become part of the public record.

B. CLOSED SESSION - 5:30 p.m.

1. Student expulsion in one case (Education Code section 48918[f]).
2. Collective bargaining matters – discussion with negotiator Daniel Thigpen, Executive Director, Labor Relations and Government Affairs, regarding CSEA Chapter 127 General/Operations support, Chauffeurs/Teamsters Local No. 150 Transportation, Supervisors, Teachers and Certificated Supervisory units, and regarding non-represented groups: management and confidential units (Government Code section 54957.6).
3. Personnel matters (Government Code section 54957)
   a. Superintendent's evaluation.

C. RECONVENE OPEN SESSION/PLEDGE OF ALLEGIANCE - 6:30 p.m.

D. APPROVAL OF MINUTES

1. Minutes - May 27, 2025, regular meeting

   Action: The superintendent is recommending that the board approve the minutes for May 27, 2025, regular meeting, pages 2686-2689.

E. RECOGNITION - 6:35 p.m.

1. Resolution Honoring and Commending Amy Slavensky, Ph.D.

   Action: The superintendent is recommending that the board adopt Resolution No. A-457 recognizing retiring Interim Deputy Superintendent of Schools and Student Support Amy Slavensky for her service and commitment to the San Juan Unified School District.

F. ORGANIZATIONS/ANNOUNCEMENTS - 6:40 p.m.

1. Staff Reports
2. Board-appointed/District Committees
3. Employee Organizations
4. Other District Organizations
5. Closed Session/Expulsion Actions (Government Code section 54957.1)

G. VISITOR COMMENTS - 6:50 p.m.

Board Bylaw 9323 limits visitor comments to two (2) minutes per speaker, with no more than 30 minutes per single topic. Time will be extended for any speaker who uses an interpreter. Public comments, including your name, become part of the public record.

H. CONSENT CALENDAR - 7:20 p.m.

Action: The administration recommends that the consent calendar, H-1 through H-9, regarding regular business items, be approved. Any item may be removed for further discussion and separate action following consideration of remaining agenda items.

1. Personnel Report

   The superintendent is recommending that the board approve the personnel report and related items – appointments, leaves of absence, separations and job description/salary range change.

2. Purchasing Report

   The superintendent is recommending that the board approve the purchasing report - purchase orders, service agreements and contracts; change orders/amendments; construction and public works bids and contracts; and piggyback contracts.

3. Business/Financial Report

   The superintendent is recommending that the board approve the business/financial report - notices of completion.

4. Surplus Property

   The superintendent is recommending that the board approve the disposal of surplus property pursuant to Board Policy 3270.

5. California State Preschool Program (CSPP) and General Child Care and Development Program (CCTR) Program Self Evaluation Fiscal Year 2024-2025

   The superintendent is recommending that the board approve the California State Preschool Programs (CSPP) and General Child Care and Development Program (CCTR), Program Self-Evaluation for Fiscal Year 2024-2025.

6. High School Athletics: Designation of the 2025-26 CIF Representatives

   The superintendent is recommending that the board appoint the California Interscholastic Federation (CIF) Athletic League representatives for the 2025-2026 school year as specified in the attached list.

7. Mariemont Elementary School Modernization Facilities Lease Amendment No. 6

The superintendent is recommending that the board adopt Resolution No. 4210, approving the sixth amendment to the lease for the Mariemont Elementary School Modernization & Interim Housing Project No. 130-9495-P1 & 130-9495-P2 between San Juan Unified School District and S+B James Construction California, Inc.

8. Public Safety Cell Tower Project at Rio Americano High School

   The superintendent is recommending that the board adopt Resolution No. 4212, giving authority to enter into a ground lease agreement with Public Safety Towers, LLC.

9. 2023-2024 Audit Reports for Measures J, N, P and S

   The superintendent is recommending that the board accept the 2023-2024 Audit Reports for Measures J, N, P and S as prepared by Gilbert Associates, Inc. (the district's independent auditor for Measures J, N, P and S).

I. CONSENT CALENDAR (continued, if necessary)

Discussion and action on the items removed from the consent calendar.

J. BUSINESS ITEMS

1. **Public Hearing: Local Control and Accountability Plan (LCAP) (Slavensky) - 7:25 p.m.**

   Public Hearing/Discussion: The superintendent is recommending that the board hold a public hearing regarding San Juan Unified's Local Control and Accountability Plan (LCAP). Action anticipated: June 24, 2025.

2. **Public Hearing: San Juan Choices Charter School 2025-2026 Local Control and Accountability Plan (LCAP) (Oaxaca) - 7:55 p.m.**

   Public Hearing/Discussion: The superintendent is recommending that the board hold a public hearing regarding the Choices Charter School 2025-2026 LCAP. Action anticipated: June 24, 2025.

3. **Public Hearing: Presentation and Adoption of 2025-26 Budget (Ryan) - 8:10 p.m.**

   Public Hearing/Discussion: The superintendent is recommending that the board hold a public hearing and discuss the proposed 2025-2026 Budget, including Staffing Standards, the use of Education Protection Account (EPA) funds, and the substantiation of excess reserves (required by Senate Bill 858) as presented by the administration. Action anticipated June 24, 2025: Approval of 2024-2025 budget revisions, adoption of 2025-2026 budget, approval of 2025-2026 EPA expenditure plan, and approval of 2025-2026 excess reserves.

4. **Public Hearing No. 2: New Pacific Charter - Arden Arcade Application (Oaxaca) - 8:30 p.m.**

   Public Hearing/Action: The superintendent is recommending that the board hold a public hearing and approve the New Pacific Charter - Arden Arcade (NPCAA) petition for a term of five years starting July 1, 2025, through June 30, 2030.

5. **Public Hearing: Temporary Interfund Borrowing of Cash (Ryan) - 8:40 p.m.**

   Public Hearing/Action: The superintendent is recommending that the board hold a public hearing, review and adopt Resolution No. 4209 to permit temporary interfund borrowing of cash.

6. **Presentation of Initial Proposal for the San Juan Professional Educators Coalition for 2026 Successor Contract (Thigpen) - 8:45 p.m.**

Public Comment: The bargaining interests of the San Juan Professional Educators Coalition are presented for discussion pursuant to Government Code section 3540 et seq. and district Board Policy 4143.1. The public is invited to comment at the board meeting.

7. **Cabinet Contracts (Gaddis) - 8:50 p.m.**

Action: The superintendent is recommending that the board approve contracts for cabinet members, covering the 2025/2026 and 2026/2027 school years.

K. BOARD REPORTS - 8:50 p.m.

L. FUTURE AGENDA - 9:05 p.m.

1. Tentative future agenda items

The board may wish to identify items to be discussed at future meetings and the reasons therefore.

M. CLOSED SESSION (continued, if necessary)
Announcement of topics/announcement of actions.

N. ADJOURNMENT - 9:10 p.m.

NOTE: The times indicated are approximate.

The Board of Education welcomes and encourages the public's participation at the board meetings and has devoted time throughout the meeting for that purpose. You may comment on items included on this agenda; however, we ask that you limit your comments to two (2) minutes, so that as many people as possible may be heard (Education Code section 35145.5, Government Code section 54954.3).

A person with a disability may contact the Board of Education office at (916) 971-7111, or email stephanie.cunningham@sanjuan.edu at least 48 hours before the scheduled board meeting to request receipt of an agenda and other distributed writings in an appropriate alternative format, or to request disability-related modifications or accommodations, including auxiliary aids or services, in order to participate in the public board meeting.

Translation and interpretation services will be made available upon request with advance notice. If you wish to utilize these services, please notify the Board of Education office at (916) 971-7111, or email **stephanie.cunningham@sanjuan.edu** at least 24 hours before the scheduled board meeting to allow for the scheduling of appropriate translation staff and other resources.

Mission Statement

We partner with our San Juan Unified community in setting high expectations for academic achievement rooted in equity and unity to create supportive learning experiences in which all students, families and staff can excel and thrive.

San Juan Unified Land Acknowledgement

The San Juan Unified School District acknowledges that our schools are located on the ancestral lands of the Nisenan and Miwok peoples, who continue to care for this land as they have since time immemorial. We deeply respect their ongoing connection to this land and recognize their resilience in preserving and revitalizing their cultures and traditions despite historical and ongoing challenges.

We recognize the profound injustices endured by their ancestors, including genocide, forced assimilation, and displacement, and we remain aware of the ongoing challenges and injustices they face today. As we advance in our commitment to equity and inclusion, we pledge to strengthen our connections by fostering a culture of understanding, respect, and active collaboration with their communities.

San Juan Unified School District
Board of Education
3738 Walnut Avenue, Carmichael, California 95608

Board of Education Minutes
May 27, 2025

Regular Meeting
Board of Education
5:30 p.m.

Open Session/Call to Order (A)
The May 27 regular meeting was called to order by the president, Ben Avey. The board meeting was held in person and was also livestreamed on the district website.

Roll Call
Present:
Ben Avey, president
Tanya Kravchuk, vice president
Manuel Perez, clerk *(left at 9:34 p.m.)*
Zima Creason, member
Nick Bloise, member
Abid Stanekzai, member
Pam Costa, member

Announcement of Closed Session Topics/Closed Session Visitor Comments (A-1)
There were no closed session visitor comments.

Closed Session (B)
The meeting was then recessed with the board convening in closed session to consider a student expulsion in one case (Education Code section 48918[f]) and to discuss one personnel matter – superintendent's evaluation (Government Code section 54957).

Reconvene Open Session/Pledge of Allegiance (C)
At 6:30 p.m., the May 27 regular meeting was called back to order by the president, Ben Avey. Four members of the Del Campo High School Jr. ROTC led the group in the Pledge of Allegiance.

Minutes Approved (D)
It was moved by Ms. Creason, seconded by Mr. Stanekzai, that the minutes of the May 13 regular meeting be approved. MOTION CARRIED UNANIMOUSLY [Avey, Kravchuk, Perez, Creason, Bloise, Stanekzai, Costa].

Recognition: Winston Churchill Middle School 2025 Science Olympiad (E-1)
Assistant Superintendent of Secondary Education and Programs Kristan Schnepp recognized the Winston Churchill Middle School Science Olympiad team for their first-place finish in the Sacramento County Science Olympiad Tournament and their ninth-place finish at the NorCal State Tournament.

Board-Appointed/District Committees (F-2)
Director of Special Education Sandra Butorac delivered a prepared report on behalf of the Community Advisory Committee Chair Ryan Digman regarding the work of the committee.

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Closed Session/Expulsion Actions (F-5)
Mr. Perez reported that the board voted unanimously to accept a hearing panel's recommendation of one expulsion in case number M-24.

Visitor Comments (G)
Lisa Sotelo made comments about the Community Advisory Committee and special education.

Cerissa Brown spoke about graduation requirements and electives for special education students.

Ben commented about special education classes.

Consent Calendar Approved (H-1/H-8)
It was moved by Mr. Bloise, seconded by Mr. Perez, that the consent calendar items H-1 through H-8 be approved. MOTION CARRIED UNANIMOUSLY [Avey, Kravchuk, Perez, Creason, Bloise, Stanekzai, Costa].

Personnel (H-1)
Appointments, leaves of absence and separations – approved as submitted.

Purchasing Report (H-2)
Purchase orders, service agreements and contracts; change orders/amendments; construction and public works bids and contracts; piggyback contracts; zero dollar contracts; and bids/RFPs – approved as submitted.

Business/Financial Report (H-3)
Notices of completion – approved as submitted.

Gifts (H-4)
Acceptance of gifts to Bella Vista High School and Laurel Ruff Transition School.

Surplus Property (H-5)
Approval to dispose of surplus property pursuant to Board Policy 3270 and Education Code sections 17545 and 17546.

Resolution No. 4205: Head Start and Early Head Start Grant Resolution 2025-2026 (H-6)
Adoption of Resolution No. 4205 approving the Head Start and Early Head Start grant resolution with Sacramento Employment and Training Agency (SETA).

Adult Education Course Approval for 2025-2026 (H-7)
Approval of the Adult Education courses for 2025-2026.

Resolution No. 4208: Arcade Middle School Lease Amendment No. 9 (H-8)
Adoption of Resolution No. 4208, approving the ninth amendment to the lease for the Arcade Fundamental Middle School Project No. 001-9512-P1 between San Juan Unified School District and Clark & Sullivan Builders, Inc. dba Clark/Sullivan Construction.

Public Hearing: 2025-2026 Special Education Local Plan Area Annual Update (J-1)
Interim Deputy Superintendent of Schools and Student Support Amy Slavensky Ph.D. presented the item and introduced Director II of Special Education Rebecca Foster who shared information about the Special Education Local Plan Area (SELPA) and related updates on steps currently in progress to respond to feedback and strengthen services and supports for special education students. Mr. Avey declared the topic of the 2025-2026 SELPA annual update a public hearing and invited the public to speak. There being no comments from the public, Mr. Avey declared the public hearing closed. Mr. Bloise asked clarifying questions about the CAC's involvement with the SELPA, assistive technology devices and services, and the SELPA budget template, which Ms. Foster addressed. Mr. Bloise also inquired about the inclusion of settlement agreements in the SELPA, which General Counsel Fhanysha Gaddis responded that no such legal obligation exists. It was moved by Ms. Kravchuk, seconded by Mr. Perez, to approve the 2025-2026 Special Education Local Plan Area (SELPA). MOTION CARRIED UNANIMOUSLY [Avey, Kravchuk, Perez, Creason, Bloise, Stanekzai, Costa].

District TK-12 Mathematics Update (J-2)
Dr. Slavensky introduced the topic and Director of Professional Learning and Curriculum Innovation Nicole Kukral and Professional Learning and Curriculum Innovation Program Specialist Elizabeth Julienne, who gave a presentation on the district's TK-12 mathematics program. Ms. Julienne shared data and spoke about the implementation and support related

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to curriculum and instruction, differentiation and intervention and professional learning. Ms. Julienne highlighted a variety of mathematics strategies that are being implemented at various school sites across the district. Ms. Julienne also spoke about professional learning, family engagement and community partnerships. Ms. Julienne shared the TK-8 mathematics adoption timeline, which will be implemented in fall 2026, and she shared next steps.

Public Comment:
Juliette Porro spoke about mathematics and the Williams Act.

Board members made comments and posed questions, which staff addressed. Mr. Stanekzai inquired about strategies to improve CAASPP results. Ms. Creason spoke about learning from others, the varying implementation strategies and professional development options. Ms. Kravchuk discussed replicating successful practices and achieving consistency, while also expressing support for the Building Thinking Classroom (BTC) model. Ms. Costa inquired about the expansion of small group tutoring. Mr. Bloise asked how students with disabilities engage with the BTC model. Mr. Avey spoke about CAASPP scores and the need for cohesive instructional practices. Staff shared information about the role of site leadership teams, the use of standards-aligned instructional materials, and the upcoming adoption of districtwide TK-8 mathematics curriculum. Board members also expressed interest in more frequent opportunities to engage in discussions related to mathematics, which Superintendent Bassanelli acknowledged.

Student Discipline/Restorative Practices (J-3)
Assistant Superintendent of Educational Services Harvey Oaxaca, Ed.D., Director of Student Support Services Dominic Covello and Multi-Tiered System of Supports Administrator on Special Assignment Katie Knifton gave a presentation about student discipline, alternatives to suspension, restorative practices and expulsions. Dr. Oaxaca introduced the topic and reviewed the three objectives for the 2024-25 school year. Mr. Covello discussed the outcomes of each objective, sharing information about new state regulations and the calibration of discipline data reporting processes. Mr. Covello presented the year-to-date data for home suspensions and in-school suspensions as well as alternatives to suspension data. Ms. Knifton spoke about Navigate360 which provides on-demand digital lessons for K-12 students and was piloted at 29 school sites this year.

Board members made comments and posed questions, which staff addressed. Ms. Kravchuk asked clarifying questions regarding defiance and disruptive behavior, staffing for in-school suspensions, Navigate360, and how schools reconcile restorative practices with the consistent enforcement of behavior expectations. Ms. Kravchuk also suggested the need to proactively educate the community about new discipline strategies to reduce confusion surrounding the significant shift in approach. Ms. Costa inquired about the specific reading requirements of Navigate360 for elementary students and the impact of the legislative changes on classroom dynamics and student achievement. Ms. Creason applauded the reduction in suspensions, requested insights from school staff about the highlights and challenges of implementing the changes, and asked if there is an intentional plan to include families in behavior discussions. Mr. Bloise inquired about the impact of having Instructional Assistants (IAs) in classrooms. Mr. Stanekzai requested suspension data by home language, and he advocated for presentations that promote peace and unity among students.

New Board Policy 5131.8 Mobile Communication Devices (J-4)
Chief of Staff Trent Allen presented the item for action. The proposed policy prohibits the use of smartphones or other mobile communication devices during instructional time unless directed to do so by a staff member or are subject to the listed exemptions.

Public Comment:
BJ Combs expressed support for a consistent, districtwide policy.

Board members made comments and posed questions, which staff addressed. Ms. Kravchuk expressed support for a consistent districtwide policy of no cellphone use from bell to bell, with exceptions for Career Technical Education programs and emergencies, she suggested refining the definition of mobile communication devices and she acknowledged the potential for initial resistance but eventual normalization of a more restrictive policy. Mr. Stanekzai also expressed support for a bell-to-bell policy. Ms. Creason expressed support for a middle-ground approach, commenting on policy interpretation, existing school policies and the importance of community input. Mr. Perez also expressed support for a middle ground approach, noting staffing considerations. Mr. Bloise expressed support for a bell-to-bell policy with appropriate exceptions. Mr. Avey acknowledged both perspectives but currently supports the policy as is, commenting about site-level implementation and future opportunities for observation and adjustments. Ms. Costa expressed support for starting with a middle-ground approach, she spoke about staff time regarding enforcement of strict no-use rules and she emphasized the value of input from the community and workgroups.

Ms. Kravchuk proposed amending the third sentence of the policy to read, "*Students shall not use smartphones or other electronic devices during the school day unless directed to do so by a staff member or are subject to an exemption listed below."* It was moved by Ms. Kravchuk, seconded by Mr. Stanekzai, to adopt new board policy 5131.8 Mobile Communication Devices as amended. MOTION FAILED 3-4 [AYES: Kravchuk, Bloise, Stanekzai; NOES: Avey, Perez, Creason, Costa].

It was moved by Ms. Creason, seconded by Mr. Perez, to adopt new board policy 5131.8 Mobile Communication Devices as presented. MOTION CARRIED 5-2 [AYES: Avey, Perez, Creason, Bloise, Costa; NOES: Kravchuk, Stanekzai].

Initial Proposal from California School Employees Association San Juan Chapter No. 127 to the San Juan Unified School District for the 2024-2025 First Year Reopener General and Operations Support Units (J-5)
Acting Chief of Human Resources Daniel Thigpen presented the bargaining interests of the California School Employees Association San Juan Chapter No. 127 for public comment. There were no requests for public comment.

Initial Proposal for the San Juan Teachers Association Successor Contract 2025-2026 (J-6)
Mr. Thigpen presented the bargaining interests of the San Juan Teachers Association for public comment. There were no requests for public comment.

Presentation of Initial Proposal for the San Juan Professional Educators Coalition for 2026 Successor Contract (J-7)
Mr. Thigpen presented the bargaining interests of the San Juan Professional Educators Coalition for discussion pursuant to Government Code Section 3540 et seq. and district Board Policy 4143.1. There being no questions from the board, the item was scheduled for public comment on June 10.

Board Reports (K)
Mr. Avey reported that he attended the La Sierra High School Vietnam Veterans Memorial Day event.

Ms. Kravchuk shared that the Local Control and Accountability Plan Parent Advisory Committee (LCAP PAC) has been experiencing challenges in achieving quorum, and she encouraged board members to check in with their appointees about the importance of regular attendance.

Future Agenda (L)
Mr. Stanekzai suggested adding a discussion item to consider recognizing Eid as a school holiday, which was not supported by the majority of the board.

Mr. Bloise inquired about the status of the Science of Reading resolution, which Superintendent Bassanelli advised that it is scheduled for next fall.

Closed Session Continued (M)
At 9:34 p.m., the board returned to closed session to continue item B-2, one personnel matter – superintendent's evaluation (Government Code section 54957).

Adjournment (N)
At 10:38 p.m., Mr. Avey stated that there were no closed session actions to report, and there being no further business, the regular meeting was adjourned.

_____ _____
Ben Avey, Board President Melissa Bassanelli, Secretary

Approved: _____
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SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **E.1**

MEETING DATE: **06/10/2025**

SUBJECT: Resolution Honoring and Commending Amy Slavensky, Ph.D.

DEPARTMENT: Administration

ACTION REQUESTED:
Action: The superintendent is recommending that the board adopt Resolution No. A-457 recognizing retiring Interim Deputy Superintendent of Schools and Student Support Amy Slavensky for her service and commitment to the San Juan Unified School District.

RATIONALE/BACKGROUND:
Amy Slavensky, Ph.D., will retire this summer after serving as San Juan Unified's Interim Deputy Superintendent of Schools and Student Support since April 2023. This caps a long history of service in education and within San Juan Unified where she previously served as a director of elementary and K-8 schools and the district's early childhood education program.

ATTACHMENT(S):
1. Resolution No. A-457

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/02/2025

FISCAL IMPACT:
N/A

PREPARED BY: Trent Allen, APR, Chief of Staff

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

San Juan Unified School District
Resolution No. A-457

Honoring and Commending Amy Slavensky, Ph.D.

WHEREAS, Amy Slavensky, Ph.D., has served the San Juan Unified School District with exemplary leadership, dedication, and unwavering commitment in her role as Interim Deputy Superintendent of Schools and Student Support since April of 2023, bringing to this position a rich and extensive background including previous service as a Director of Elementary and K-8 Schools and Director of Early Childhood Education within San Juan Unified; and

WHEREAS, Dr. Slavensky has consistently demonstrated an exceptional ability to bring diverse voices together, skillfully guiding cross-departmental collaboration and facilitating meaningful engagement with site leaders and department leads during complex decision-making processes, all to achieve improved and more equitable outcomes for all students; and

WHEREAS, Dr. Slavensky has been a dedicated champion for creating more equitable outcomes for students in special education, placing a significant and impactful emphasis on actively elevating the voices of special education families and staff, and strengthening collaborative partnerships to ensure their perspectives were integral to decision-making; and

WHEREAS, her profound kindness and care in supporting staff, her commitment to walking classrooms and visiting school sites, and her active support for vital school initiatives such as the sponsorship teams at Katherine Johnson Middle School and Encina High School, have fostered a positive and engaged school community; and

WHEREAS, Dr. Slavensky prioritized the professional growth of school leaders by coaching principals and focusing on the critical importance of implementing and sustaining culturally responsive practices across all schools, thereby enhancing instructional leadership and school culture; and

WHEREAS, Dr. Slavensky has, throughout her service, demonstrated an unwavering and deeply inspiring commitment to the students of the San Juan Unified School District, tirelessly working to enhance their educational experiences, opportunities, and overall well-being;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Education of the San Juan Unified School District hereby extends its deepest gratitude, profound respect, and sincere appreciation to Amy Slavensky, Ph.D., for her outstanding service, exemplary leadership, and significant contributions made during her tenure as Interim Deputy Superintendent of Schools and Student Support and throughout her distinguished career in public education.

Attested to this
10th day of June 2025

_____
Melissa Bassanelli, Superintendent of Schools

Board of Education
San Juan Unified School District
Sacramento County, California

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Ben Avey, President

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Tanya Kravchuk, Vice President

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Manuel Perez, Clerk

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Zima Creason, Member

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Nick Bloise, Member

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Abid Stanekzai, Member

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Pam Costa, Member

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **H.1**

MEETING DATE: **06/10/2025**

SUBJECT: Personnel Report

DEPARTMENT: Human Resources

ACTION REQUESTED:
The superintendent is recommending that the board approve the personnel report and related items – appointments, leaves of absence, separations and job description/salary range change.

RATIONALE/BACKGROUND:
The personnel report provides an accounting of recent appointments, leaves of absence, separations, reassignments or changes in work calendar, errata, job description changes, salary range changes, employment contracts and extensions, recommendations on credential and charter school personnel actions.

ATTACHMENT(S):
1. Personnel Pages

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/02/2025

FISCAL IMPACT:
N/A

PREPARED BY: Megan Itza-Smith, Analyst, Human Resources

APPROVED BY: Daniel Thigpen, Acting Chief of Human Resources
Melissa Bassanelli, Superintendent of Schools

1. APPOINTMENTS

CABINET

Type	Name	Status	Assignment	Location	Effective Date (s)
New Hire	Dale, Timothy	Prob	Deputy Superintendent School and Student Support	Teaching and Learning	06/23/25
Promotion	Thigpen, Daniel	Prob	Chief, Human Resources	Human Resources	06/11/25

CERTIFICATED SUPERVISORY

Type	Name	Status	Assignment	Location	Effective Date (s)
Promotion	Estes, Amy	Prob	Vice Principal, Middle School	Pasteur	07/24/25
Promotion	Graber, Jessica	Prob	Principal, Elementary	Mariposa	07/24/25

CERTIFICATED

Type	Name	Status	Assignment	Location	Effective Date (s)
New Hire	Spinka, Sarah	Prob	TCH- Mod/Severe K/12	Greer	08/12/25
Rehire	Hernandez, Jordan	Prob	TCH- Mild/Moderate K/12	Greer	08/12/25
Rehire	Shellooe, Kaitlyn	Prob	TCH-CDPT	Del Dayo	05/19/25

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Type	Name	Status	Assignment	Location	Effective Date (s)
New Hire	Ahmadzai, Bakhtyar	Prob	Inst Asst/Bil-Dari	Barrett	05/13/25
New Hire	Fayaz, Saima	Prob	Inst Asst/Bil-Dari	Greer	05/15/25
New Hire	Flennoy, Amanda	Prob	Instructional Assistant III	Skycrest	05/19/25
New Hire	Gee, Christina	Prob	Instructional Assistant III	Skycrest	05/15/25
New Hire	Lehman, Daniel	Prob	Instructional Assistant III	Bella Vista	05/21/25
New Hire	Lerma, Athena	Prob	Nutrition Services Worker I	Dyer-Kelly	05/13/25
New Hire	McCauslin, Amber	Prob	Instructional Assistant I	Greer	05/19/25
New Hire	Safi, Aisha	Prob	Inst Asst/Bil-Pashto	Starr King	05/16/25
New Hire	Sherzad, Wahid	Prob	Inst Asst/Bil-Pashto	Dyer-Kelly	05/15/25
New Hire	Windham, Alexis	Prob	Nutrition Services Worker I	Dyer-Kelly	05/13/25

2. LEAVES OF ABSENCE

CERTIFICATED SUPERVISORY

Type	Name	Status	Assignment	Location	Effective Date (s)	
Paid	Dickey, Amanda	Prob	Psychologist	Psych Services - Kenneth	05/07/25	06/30/25
Paid	Mc Daniel, Julia	Perm	Psychologist	Psych Services - Kenneth	05/07/25	06/30/25
Paid	Roesser, Eric	Prob	Elem Sch Admin Specialist	Kingswood	04/21/25	05/30/25

CERTIFICATED

Type	Name	Status	Assignment	Location	Effective Date (s)	
Paid	Billmaier, Brittany	Perm	Teacher Grade 3	Oakview	05/05/25	06/30/25
Paid	Honig, Jennifer	Perm	Teacher Grade 4	Gold River	04/10/25	06/30/25
Paid	Neely, Ashlyn	Perm	Tch-Grad 9/12	Del Campo	05/06/25	06/30/25
Paid	Oprescu, Laura	Perm	Tch-Grad 9/12	Del Campo	04/21/25	06/30/25
Paid	Salvador, Karen	Perm	Teacher Grade 4	Trajan	05/12/25	06/10/25
Paid	Shabestari, Firouzeh	Prob	TCH-CDPT	Coyle ECE	05/05/25	06/18/25
Paid	Snyder, Kristen	Perm	Tch-Grad 7/8	Will Rogers	05/06/25	06/30/25

CLASSIFIED

Type	Name	Status	Assignment	Location	Effective Date (s)	
Paid	Ervin, Kellianne	Perm	Custodian	Barrett	05/09/25	06/06/25
Paid	Lee, Myosil	Perm	Instructional Assistant III	Mesa Verde	01/30/25	06/30/25
Paid	Manriquez, Samantha	Perm	School Com Wkr-InEd Prog	English Lang Learning - DO	04/01/25	05/30/25
Paid	Wallace, Brian	Perm	Lead Grounds Maint Tech	M&O - Building Maintenance	05/09/25	06/30/25
Paid	Wright, Toni	Perm	Instructional Assistant II	Grand Oaks	05/13/25	06/30/25

3. SEPARATIONS

CERTIFICATED

Type	Name	Status	Assignment	Location	Effective Date (s)
Resignation	Hart, Megan	Perm	Teacher Grade 2	Cameron Ranch	06/11/25

CLASSIFIED

Type	Name	Status	Assignment	Location	Effective Date (s)
Resignation	Danish, Nargis	Perm	Instructional Assistant I	Greer	05/23/25
Resignation	Orozco Ramirez, Justin	Prob	Instructional Assistant I	Dyer-Kelly	05/14/25
Dismissal	CL #633	Prob	Instructional Assistant II	Teaching & Learning	04/06/25
Dismissal	CL #634	Perm	Nutrition Services Worker I	Nutrition Services	04/28/25
Suspension	CL #635	Perm	Facilitator	District Office	06/11/25
Dismissal	CL #636	Prob	Tech Support Specialist II	Technology Services	05/20/25
Dismissal	CL #637	Prob	Instructional Assistant I	Teaching & Learning	05/16/25

4. JOB DESCRIPTION / SALARY RANGE CHANGE

MANAGEMENT

Class Title	Unit	New/Update	Old Salary Range	New Salary Range	Effective Date (s)
Director II, Early Education - Expanded Learning Programs	SJAA	New	N/A	26	06/11/25
Program Manager Desktop Support	SJAA	Update	13	21	06/11/25

JOB DESCRIPTION

Position Code:
Bargaining Group: SJAA
Salary Range: 26
Work Calendar: 3

POSITION TITLE: Director II – Early Education / Expanded Learning Programs

DEFINITION: The Director II provides strategic leadership and operational oversight of the Early Childhood Education (ECE) and Expanded Learning Opportunities Program (ELO-P). This role ensures program quality, alignment with district goals, and compliance with staffing, licensing, and funding requirements.

- Leads the integration and continuity of learning from Pre-Kindergarten PK through 3rd grade, supporting coherent instruction and smooth transitions.
- Builds strong partnerships with staff, families, schools, and community organizations to advance program goals and equity.
- Oversees staff, budgets, compliance, program and continuous improvement efforts across ECE and ELO-P. (including preschool programs such as Head Start (HS), Early Head Start (EHS), Infant Toddler (IT), Early Learning Academy (ELA), and before and after school programs).

DIRECTLY RESPONSIBLE TO: Assistant Superintendent, Elementary/K-8 Schools and Programs

SUPERVISION OVER: ECE and Expanded Learning administrators and staff, with coordination of assigned certificated and classified staff.

DUTIES AND RESPONSIBILTIES:

Leadership and Program Oversight

- Directs instructional and operational aspects of all ECE, ELO-P, and child development programs.
- Coaches site leaders to align early learning practices with California's Universal Prekindergarten (UPK) goals.
- Works with school supervisors, and division leads to align program and guide improvement.
- Designs and evaluates programs, including before/after school and summer services, ensuring equitable access.

Vertical Alignment and Instructional Continuity

- Ensures meaningful integration of ECE and ELO-P with site learning, Multi-Tiered System of Supports (MTSS), and family engagement systems by collaborating across departments and grade levels to support seamless PK–3 learning.
- Aligns curriculum and assessments with state frameworks.
- Uses student and program data (e.g., Desired Results Developmental Profile, reading screeners, benchmarks) to guide improvement through a continuous improvement process.

Staff Management and Human Resources

- Oversees hiring, evaluation, and development of ECE and ELO-P staff in partnership with assigned staff in Human Resources.
- Addresses and resolves staff concerns and supports effective site and system-level operations.
- Engages directly with families and staff when concerns arise.

Compliance, Licensing, and Legal Oversight

- Ensures compliance with federal, state, and local program regulations, including licensing and staffing.
- Leads grant development, submission, and reporting aligned with state and federal requirements and district/community priorities.
- Manages complaint resolution processes and ensures audit readiness.
- Monitors and communicates policy updates, ensuring timely program adjustments.

Budget and Fiscal Management

- Develops and manages multi-source budgets, ensuring fiscal compliance and alignment with program goals.
- Evaluates grant-funded efforts and identifies future funding opportunities.

Community Engagement and Public Relations

- Builds relationships with parents, partners, governmental and community agencies.
- Communicates program goals and outcomes through outreach efforts and public presentations.
- Ensures cultural responsiveness and equitable access for underserved communities.

Documentation and Reporting

- Oversees accurate and timely reporting for compliance, evaluation, and funding across ECE and ELO-P.
- Aligns data systems with district departments to support audits and strategic planning.
- Prepares reports as directed.

QUALIFICATIONS:

Training, Education and Experience:
Must possess an administrative services credential and have experience in working with child development programs which include familiarity with curriculum, compliance and licensing requirements. Three to five years increasingly responsible educational management experience preferred. A master's degree in education or public administration or related field from an accredited university or college preferred.

Knowledge and Skills:
Awareness of related Education Code requirements; knowledge and skills in the administration of child development programs; skill in communication, both oral and written; skill in interpersonal communications with students, parents, staff and administration.

Physical Characteristics: (Consideration will be given to reasonable accommodation)
Sufficient vision to read printed materials; sufficient hearing to conduct in person and telephone conversations; sufficient physical mobility to move about the district and drive a car; ability to speak in an understandable voice with sufficient volume to be heard in normal conversational distance, on the telephone, and in addressing groups; physical, mental and emotional stamina to endure long hours under sometimes stressful conditions.

Other Characteristics:
Possession of a valid California driver's license; willing to work additional hours periodically; willing to travel locally.

WORKING CONDITIONS:

Work Environment:
- School campus and district office environment
- Moderate noise
- Frequent interruptions and significant distractions

Other Characteristics:
- Ability to work additional hours periodically and weekends on occasion
- Ability to travel locally and attend conferences/seminars periodically

This job description is not a complete statement of essential functions and responsibilities. The district retains the discretion to add or change typical duties of a position at any time.

Board Approved: TBD

POSITION TITLE: ~~Coordinator, Technology Support~~
Program Manager Desktop Support

DEFINITION: ~~Under general direction,~~ Contributes to the leadership and direction of ***district - wide*** technology planning, technology acquisition and application development; coordinates, facilitates, and provides general support in the purchase and installation of hardware and software; ~~assists with the establishment and enforcement of technology standards and security policies for hardware and software; provides training in the use of hardware and software.~~ ***Ensures maximum utilization of staff, resources, and equipment to meet the district's technology deployment and support demands.***

DIRECTLY RESPONSIBLE TO: ~~Program Manager, Instructional Technology~~ ***Senior Director of Technology Services***

SUPERVISION OVER: Classified staff ~~as~~ ***assigned to Technology Services Help Desk and Desktop Support***

DUTIES AND RESPONSIBILTIES: (Any one position may not include all of the duties listed; the listed examples do not include all duties and responsibilities which may be found in positions within this classification.)

- Participates in the leadership and direction of technology planning, technology acquisition and application development.
- Assists with the establishment of district technology security policies and standards.
- Coordinates ~~all school~~ ***district-wide*** technology hardware and software support and repair issues.
- Develops and implements installation, support and repair procedures for **technology** ~~at schools and district~~ **~~si~~tes**.***district-wide***
- Consults with ~~school site~~ administrators and staff regarding all ~~school-based~~ hardware and software installation, maintenance, support, and repair issues.
- ~~Develops and implements a training program for site-based classified staff who provide technology support at schools and for district departments.~~
- ~~Co-facilitates principal school technology and support group meetings as needed.~~
- Coordinates technology support and information meetings with school site and ***district*** staff as needed.
- Develops and coordinates ~~educational~~ hardware and software training ~~classes~~ for school and ~~**department**~~ ***district staff as needed.***
- Supervises, coordinates, and evaluates the performance of assigned staff.
- Meets with appropriate hardware and software vendors.
- Coordinates hardware/software needs and prioritizes ~~with appropriate district instructional staff.~~ ***them for use by the Senior Director of Technology Services.***
- ***Identifies and reviews staffing needs.***
- Assists in the hiring of ~~all technology services hardware/software support~~ staff under their supervision.
- Maintains district hardware/software ~~web-based reference pages regarding~~ standardized equipment ***list.***

- Reviews all hardware and software requests for the district.
- ***Assists with departmental budget and monitoring of expenditures in accordance with established policies***
- Performs other duties as assigned.

QUALIFICATIONS:

Education and Experience:

Any combination of education and experience equivalent to a bachelor's degree in education, computer science, information technology, or related field; and progressively

responsible duties including developing technology support programs for schools, training of teachers and support staff in the use hardware and application software, and troubleshooting hardware and software problems.

Licenses and Certifications:

- Valid California Class C Driver's License issued by the California Department of Motor Vehicles within 30 days of hire or before driving any vehicle requiring the license.

Knowledge, Skills, and Abilities:

- Knowledge of school technology needs.
- Knowledge of micro-based software applications.
- Knowledge of microcomputer hardware.
- Knowledge of school instructional technology needs.
- Knowledge of troubleshooting procedures for microcomputer hardware as well as for Mac and Windows platforms.
- Ability to develop and implement district-wide school technology support programs.
- Ability to effectively facilitate meetings.
- Ability to plan, organize, and conduct in-service training programs to support and integrate educational technology in instruction.
- Ability to communicate effectively both orally and in writing.
- Ability to establish and maintain effective relationships with those contacted in the course of work.
- Ability to select, assign, motivate, direct, and evaluate staff.
- Ability to understand basic LAN issues.
- Ability to maintain consistent, punctual and regular attendance.

~~Health:~~

- ~~Evidence of freedom from active tuberculosis (CA Education Code section 49406)~~

WORKING CONDITIONS:

Work Environment:

- Indoor office environment
- School classroom environment
- Continuous contact with staff
- Drive a vehicle to conduct work

Typical Physical Characteristics: (with or without the use of aids; consideration will be given to reasonable accommodation)

- Inspect documents and other written materials with fine print.
- Communicate to exchange information in person, with groups and on the telephone.

- Move about school sites and district departments to conduct work.
- Remain in a stationary position for extended periods of time.
- Operate tools and equipment requiring repetitive hand movement and fine coordination.
- Physical, mental and emotional stamina to endure long hours under sometimes stressful conditions.

This job description is not a complete statement of essential functions and responsibilities. The district retains the discretion to add or change typical duties of a position at any time.

Board Approval:	August 22, 2000
Revised:	October 25, 2016
	June 10, 2025

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **H.2**

MEETING DATE: **06/10/2025**

SUBJECT: Purchasing Report

DEPARTMENT: Fiscal Services

ACTION REQUESTED:
The superintendent is recommending that the board approve the purchasing report - purchase orders, service agreements and contracts; change orders/amendments; construction and public works bids and contracts; and piggyback contracts.

RATIONALE/BACKGROUND:
Business Support Services and Facilities Accounting will combine a list of purchase orders and service agreements, change orders, construction and public works bids, piggyback contracts, zero-dollar contracts, bids and RFPs and other purchases in accordance with Education Code 3300 Expenditures and Purchases, 3311 Bids, 3311.1 Uniform Public Construction Cost Accounting Procedures and 3311.4 Procurement of Technological Equipment.

ATTACHMENT(S):
1. Purchasing Report

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/02/2025

FISCAL IMPACT:
N/A

PREPARED BY: Laura Fry, Manager, Business Support Services
Joel Ryan, Chief Financial Officer

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

Purchasing Contracts Board Report
Purchase Orders, Service Agreements, and Contracts

May 14, 2025 - May 27, 2025

PO#	Date	Vendor Name	Description	Amount $	Site/ Department
PO25-09604	5/20/2025	APPLE	Smooth start computer supply	$ 160,666.54	Technology

Purchasing Contracts Board Report
Change Orders/Amendments

May 14, 2025 - May 27, 2025

Change Orders

PO#	Date	Vendor Name	Description	Original PO Amount $	Previous Approved C/O Totals $	Current C/O for Approval Amount $	New Contract Amount $	Responsibility

Service Agreement Change Orders

PO#	Date	Vendor Name	Description	Original PO Amount $	Previous Approved C/O Totals $	Current C/O for Approval Amount $	New Contract Amount $	Responsibility
~~BPO25-01254~~ BPO25-01258	~~4/28/25~~ 6/10/25	West Coast Arborists	Correction of PO number from BPO25-01254 (approved on 5/13/25) to BPO25-012585. Incorrect PO number was reflected on the 5/13/25 board report. No additional funds are requested				$ -	

Other Contract Change Orders

PO#	Date	Vendor Name	Description	Original PO Amount $	Previous Approved C/O Totals $	Current C/O for Approval Amount $	New Contract Amount $	Responsibility
VR25-10982	5/27/2025	Campbell Keller	Additional Furniture for Encina Full Site Renovation 202-9332-P1 project	$ 1,014,130.82	$ -	$ 127,415.83	$ 1,141,546.65	216 - FAC
VR24-01566	5/27/2025	JKAE	Additional services for electrical reconfiguration, added equipment & power distribution for Mira Loma HS CTE 205-9495-P2 MOD project	$ 15,000.00	$ 260,000.00	$ 10,700.00	$ 285,700.00	216 - FAC

Lease Amendments/Change Orders

PO#	Date	Vendor Name	Description	Original PO Amount $	Previous Approved C/O Totals $	Current C/O for Approval Amount $	New Contract Amount $	Responsibility
							$ -	

General Contract Change Orders

PO#	Date	Vendor Name	Description	Original PO Amount $	Previous Approved C/O Totals $	Current C/O for Approval Amount $	New Contract Amount $	Responsibility
VR25-08492	5/27/2025	Kiz Construction, Inc.	Added scope due to additional equipment and changed equipment purchased by the grant for Mira Loma HS CTE 205-9495-P2 project	$ 1,662,000.00	$ -	$ 158,000.00	$ 1,820,000.00	216 - FAC

Purchasing Contracts Board Report
Construction and Public Works Bids and Contracts

May 14, 2025 - May 27, 2025

Upon evaluation of the bids/contracts staff has awarded the following in accordance with all legal guidelines.

General Contract

Fund	Date	PO#	Bid #	Vendor Name	Description	Amount $	Responsibility
21	5/27/2025	TBD	25-213	EIDIM Group Inc. dba EIDIM AV Technology	Installation of a new AV system in gym at El Camino HS CIP 201-9285-25CIP project	$ 131,699.00	216 - FAC
21	5/27/2025	TBD	25-213	EIDIM Group Inc. dba EIDIM AV Technology	Installation of a new AV system in gym at Bella Vista HS CIP 206-9285-25CIP project	$ 137,395.00	216 - FAC
26	5/27/2025	TBD	25-227	Rodan Builders, Inc.	Installation of two portables at Laurel Ruff 163-9568-P1	$ 1,248,000.00	216 - FAC
26	5/27/2025	TBD	25-232	Resilient Builders	Installation of play structure for Northridge Student Safety (Fencing & Hardscape) 135-9716-P1 project	$ 305,000.00	216 - FAC
14	5/27/2025	TBD	25-231	National Aquatic Services, Inc.	Pool filter services for Casa Roble HS Pool Filter Replacement 209-9565-25DM	$ 182,292.19	216 - FAC

Other Contracts

Fund	Date	PO#	Bid #	Vendor Name	Description	Amount $	Responsibility
14	5/15/2025	TBD	Piggyback	RJ Commercial Flooring Company, Inc.	Install new flooring in MP & Kitchen for Carnegie DM (Flooring MP) 061-9349-25DM	$ 199,033.49	216 - FAC

New Addendum to Master Agreements

Fund	Date	PO#	Bid #	Vendor Name	Description	Amount $	Responsibility

Purchasing Contracts Board Report
Board Pre-Approval
Piggyback Contracts

May 14, 2025 - May 27, 2025

Staff has determined that purchasing through contracts issued by various state agencies within the State of California will save administrative time and expense, provide favorable pricing, and will be in the best interests of the district. District staff is requesting the Board of Education's authorization to piggyback on the approved bids in accordance with Public Contract Code Section 20118.

Fund	Date	Piggyback #, Title	Vendor Name	Description	Term
All	05/20/25	Contract# R240306	Frontline Education / OMNIA	Software services	01/01/2025 - 12/31/2027
All	5/20/2025	Contract# 10521	Landscape Structure Inc. / Sourcewell	Playground and water equipment and services	2021 -2026

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **H.3**

MEETING DATE: **06/10/2025**

SUBJECT: Business/Financial Report

DEPARTMENT: Fiscal Services

ACTION REQUESTED:
The superintendent is recommending that the board approve the business/financial report - notices of completion.

RATIONALE/BACKGROUND:
In accordance with Education Code section 3460 Financial Report and Accountability, Fiscal Services will report the warrants and payroll expenditures for the prior month. In accordance with Education Code section 7400 Construction and Modernization of Facilities, Facilities accounting compliance will list any notices of completion for construction projects that have been finalized.

ATTACHMENT(S):
1. Business Report

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/02/2025

FISCAL IMPACT:
N/A

PREPARED BY: Kristi Blandford, Director, Fiscal Services
Joel Ryan, Chief Financial Officer

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

Notices of Completion - Board of Education

CONTRACTOR	PROJECT	DATE OF ACCEPTANCE	DATE RECORDED
S+B James Construction CA, Inc.	PO#305661 VR24-01597 Provide all labor, materials, equipment, tools, transportation and incidentals for modernization of the Mariemont Elementary School, at 1401 Corta Way, Sacramento, CA 95864, located in the San Juan Unified School District. Vendor: S+B James Construction CA, Inc.	4/29/2025	4/29/2025

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **H.4**

MEETING DATE: **06/10/2025**

SUBJECT: Surplus Property

DEPARTMENT: Fiscal Services

ACTION REQUESTED:
The superintendent is recommending that the board approve the disposal of surplus property pursuant to Board Policy 3270.

RATIONALE/BACKGROUND:
The Governing Board recognizes that the district may own personal property, which is unusable, obsolete, or no longer needed by the district. The superintendent or designee shall arrange for the sale or disposal of district personal property in accordance with board policy and the requirements or state law.

The superintendent or designee shall identify to the board all items not needed by the district together with their estimated value and a recommended disposition.

ATTACHMENT(S):
1. Surplus Report

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/02/2025

FISCAL IMPACT:
N/A

PREPARED BY: Laura Fry, Manager, Business Support Services
Joel Ryan, Chief Financial Officer

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

Board of Education Agenda Item **Attachment 1**

Surplus Property

6/10/2025

The following District property is unusable, obsolete, or no longer needed. The items are to be disposed of by sale, recycled, donated, or discarded as required by Board Policy 3270 Education Code 17545 and 17546.

Location/Site	Make	Model	Description	Fixed Asset / Serial #	Disposition
Bella Vista	Kyocera	Kyocera 7002i	Copier	Asset: 20191786	eWaste
Green Oaks	Apple	IMAC Computer	Computer	Asset: 1000012341	eWaste
Green Oaks	Apple	IMAC Computer	Computer	Asset: 1000011987	eWaste
Green Oaks	PC		Computer	Asset: 20188369	eWaste
Green Oaks	ELMO	ELMO	Doc Camera	Asset: 20188762	eWaste
Green Oaks			DVD Player		eWaste
Green Oaks			DVD Player		eWaste
Green Oaks			Monitor		eWaste
Green Oaks			Monitor		eWaste
Green Oaks	Apple	MacBook Pro	Laptop	Asset: 20184257	eWaste
Green Oaks	Apple	MacBook Pro	Laptop	Asset: 1000012305	eWaste
Green Oaks	Apple	MacBook Pro	Laptop	Asset: 20180029	eWaste
Green Oaks	Apple	MacBook Pro	Laptop	Asset : 1100014610	eWaste
Green Oaks	Apple	MacBook Pro	Laptop	Asset: 1000012302	eWaste
Green Oaks	Apple	MacBook Pro	Laptop	Asset: 1000012765	eWaste
Green Oaks	Apple	MacBook Pro	Laptop	Asset: 20188713	eWaste
Green Oaks	Apple	MacBook Pro	Laptop	Asset: 20192578	eWaste
Green Oaks	Apple	MacBook Pro	Laptop	Asset: 20183744	eWaste
Green Oaks	Apple	MacBook Pro	Laptop	Asset: 1000012781	eWaste
Green Oaks	Apple	MacBook Pro	Laptop	Asset: 20186916	eWaste
Green Oaks	Apple	MacBook Pro	Laptop	Asset: 201184255	eWaste
Green Oaks	Apple	MacBook Pro	Laptop	Asset: 20188182	eWaste
Rio Americano	Apple	MAC	Computer	Asset: 10001032	eWaste
Rio Americano	Apple	MAC	Computer	Asset: 10001632	eWaste
Rio Americano	HP	Chromebook	Laptop	Asset: 20198570	eWaste
Rio Americano	Apple	MAC	Computer	Asset: 10001605	eWaste
Rio Americano	Apple	MAC	Computer	Asset: 10001646	eWaste
Woodside			Schoolwide Furniture		Discarded

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **H.5**

MEETING DATE: **06/10/2025**

SUBJECT: California State Preschool Program (CSPP) and General Child Care and Development Program (CCTR) Program Self Evaluation Fiscal Year 2024-2025

DEPARTMENT: Teaching and Learning

ACTION REQUESTED:
The superintendent is recommending that the board approve the California State Preschool Programs (CSPP) and General Child Care and Development Program (CCTR), Program Self-Evaluation for Fiscal Year 2024-2025.

RATIONALE/BACKGROUND:
The California Department of Education and California Department of Social Services in accordance with California Code of Regulations, Title 5 CCR, Section 18279(b)(3), must provide an assessment, in narrative format, summarizing the San Juan Unified School board members participation in the Program Self-Evaluation process. California State Preschool Program (CSPP) and General Child Care Development Program (CCTR) contractors are required to analyze findings from the self-evaluation and develop both a written list of tasks needed to modify the program for all areas needing improvement and procedures for ongoing monitoring to assure that areas continue to meet contract terms and conditions.

For Fiscal Year (FY) 2024–2025, all CSPP and CCTR contractors will use the Early Education Division's (EED) Program Instrument (PI) to conduct the FY 2024-2025 Program Self-Evaluation (PSE) and are required to complete a survey to satisfy the submission requirements for the PSE. The survey will identify how programs met or did not meet the contract terms and conditions.

ATTACHMENT(S):
1. Program Self Evaluation - California Department of Social Services
2. Program Self Evaluation - California Department of Education

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/02/2025

FISCAL IMPACT:

PREPARED BY: Lisa Teal, Program Manager, Early Childhood Education

APPROVED BY: Amberlee Townsend-Snider, Asst. Superintendent, Elementary Education & Programs
Amy L. Slavensky, Ph.D., Interim Deputy Superintendent, Schools & Student Support
Melissa Bassanelli, Superintendent of Schools

Fiscal Year 2024-2025 Program Self-Evaluation Survey for Child Care and Development Programs

2. Contractor Information

1. Contractor name:

San Juan Unified School District

2. Contractor vendor number:

6744

3. Program Director name:

Lisa Teal

4. Program Director email:

lisa.teal@sanjuan.edu

5. Select all contract types held:

General Child Care and Development (CCTR)

6. One or more of the direct contracts held by the agency provide services through a Family Child Care Home Education Network. (CCTR, CMIG, or CFCC)

No

7. Select all types of General Child Care and Development (CCTR):

Centers

8. Select all age groups served:

Toddler (18 to 36 months)
School age (transitional kindergarten or kindergarten to 13 years old, or children with exceptional needs up to 21 years of age)

9. Name of staff completing the survey:

Robin Hoppe

10. Email of staff completing the survey:

rhoppe@sanjuan.edu

Reminder: Contractors are to respond to all questions in the survey that apply to the contract types held.

11. Are you a contractor that serves in Los Angeles or Ventura County that has been impacted by the state of emergency related to the wildfires? Impacted is defined as contractors who were subject to the evacuation orders or warnings, and/or experienced a complete loss or significant damage to property as a result of the fire.

No

3. Dimension I: Family Files

CCD 01: Program Integrity: Family Data Files

Applies to CAPP, C2AP, C3AP, CCTR, CFCC, CHAN, CMAP, and CMIG.

Select a sample of files from each contract type held. Review the family data file to ensure the following eligibility and need criteria has been met:

Eligibility
- **Application for Services is complete with signatures and certification date**
- **Family size determined correctly based on supporting documentation**
- **Eligibility criteria has been documented by one or more of the following: Child Protective Services and/or At-risk, Current Aid Recipient, Homeless, Income, and Categorical Eligibility**
- **Case notes - electronic or written documentation**

Need for Services
- **Supporting documentation and verification of Need for Service for one or more of the following: employment, self-employment, seeking employment, vocational training, education program, parent incapacitation, homeless, seeking permanent housing, CPS, and/or at risk**

Family Fees
- **Program reviewed CCB 24-13 Revised Family Fee Schedule For Fiscal Year (FY) 2024-25**
- **Beginning July1, 2024 programs use Revised Family Fee Schedule for Fiscal Year (FY) 2024-25.**

Notice of Action (NOA)
- **The NOA was completed and issued within the required timelines.**
- **The NOA has the appeal officer's information listed and the appeal information is shared with families upon enrollment into the program.**

12. Agency has completed a file review from each contract type held. If any of the files reviewed were missing eligibility or need criteria, the program shall include within their program action plan steps to adjust practices to ensure all documentation collected meets eligibility and need requirements.
Has the contractor met this requirement?

No

13. Describe a plan to resolve and meet this requirement.

During the file review the following was found: NOA wasn't sent within 30 days, the paystub should have been calculated using 24 pay periods versus 26, rental agreement doesn't match the SMUD bill, a child was counted in the family size but was over 18 and out of high school, pay was different on the employment verification versus the pay stubs, and certification ended on February 2025 and there is no reminder in the file to recertify. To resolve the findings, we will meet with the enrollment team monthly to review any new requirements.

14. Describe the agency's internal procedures to review family data files continuously to ensure all documentation needed to certify families for services is collected and verified.

The enrollment team will be asked to increase family data checks to ensure all required documents and verification of need are completed. A yearly review of files will be done by the ECE Support Specialist.

4. Dimension I: Family Files

CCD 05a: Attendance and Provider Payments

Payments [Applies to CAPP, CMAP, C2AP, C3AP only / Does not apply to CCTR, CFCC, CMIG, and CHAN]

The program has policies and procedures that are consistent with statutes and regulations for timely provider reimbursement.

15. Self-Certification. Contractor has implemented internal procedures to ensure that payments to providers are made within 21 days of receipt of a complete and accurate record. Complete record contains name of the child receiving services, actual times child entered and left daily, and signatures of the provider and the parent at the end of the month attesting under penalty of perjury that the information provided on the attendance record or invoice is accurate.

Has the contractor met this requirement?

No

16. Describe a plan to resolve and meet this requirement:

Not applicable

5. Dimension I: Family Files

CCD 05b: Attendance and Provider Payments

[Applies to CCTR, CFCC, CMIG, CHAN only / Does not apply to CAPP, CMAP, C2AP, and C3AP]

The program has policies and procedures that are consistent with statutes and regulations on verification of excused absences and abandonment of care. For Family Child Care Home Education Networks the contractor shall maintain records that verify provider payments were made within the required 21-day timeline.

17. Program maintains documentation of attendance recording and reporting consistent with certified hours of care. Evidence of completed daily attendance records and best interest days are maintained.
Has the contractor met this requirement?

Yes

6. Dimension II. Family Engagement

18. Families with children enrolled in the programs are selected according to the priorities of that program. (Select all that apply)

Contractor maintains a waiting list or central eligibility list by contract type
Families are enrolled according to the priorities of the program
Written information for families includes the priorities for the program and describes how family selection occurs

CCD 07: Parent Involvement and Education [Applies to CMIG, CFCC, CHAN, CCTR / Does not apply to CAPP, C2AP, C3AP, and CMAP]

There is a parent involvement and education component, including the sharing of program goals and structure with families. Describe how the program promotes family engagement through the following:

19. Parent Education and Involvement: Describe the education and involvement opportunities for parents. Responses shall be inclusive of Parent Advisory Committee activities, parent education opportunities, parent orientation, parent conferences and family engagement activities.

Our program focuses on offering a variety of opportunities for parent engagement throughout the year. Some highlights include: four parent advisory meetings during the year; annual parent orientation with each family before their child's first day; parent conferences offered twice a year; a resource packet given to each family at the beginning of the year; the continued use of parent surveys; and home language support via program staff, translation technology, and community support. At our parent advisory meetings, we have brought in guest speakers to go over strategies that parents can use with their children called, Setting Limits, and our district's FACE (Family and Child Engagement) department. These events are in addition to our first meeting where we went over enrollment in the district, including the different options available to families; and our second meeting where we focused on our Nutrition Program, including the meals the children receive during the day, available waivers, and how we meet each child's nutritional needs. We encourage parent participation in our programs through our open door policy and volunteering in the classroom.

7. Dimension II. Family Engagement

20. Describe the process used for identification of any health and social services needed by the family or for the child(ren). Include in the response the process for referring and conducting follow-up to ensure families were connected to the requested support and/or resources.

Our program requires parents to attend a health and social service screening. For health services, the parents complete health screeners, and our nurses follow up as needed. For mental health, parents are referred to our mental health specialist (MHS). For social services, a family partnership agreement is filled out, and the family meets with the school community worker (SCW) numerous times throughout the year to receive assistance with resources and services. Our families have access to our nurses, school community workers, and mental health specialist throughout the year. We also connect families with our district's family engagement department for any additional services they may need.

8. Dimension III. Program Quality

21. Written information for families: Program has provided written policies to child's parents or legal guardians of the limitations on disenrollment, including suspension and expulsion. This notification shall be in writing and shall inform parents on how they may file an appeal, to the department, in the event of the suspension or expulsion of a child. Has the contractor met this requirement

No

22. Describe a plan to resolve and meet this requirement.

The administration and support staff will create a clear, step-by-step process that outlines all needed interventions and documentation needed for a student with behavioral needs. This process will then be reviewed with all staff in the program and parents at orientation, including (but not limited to) limitations on disenrollment, including suspension and expulsion. The process will include how to file an appeal directly to CDSS in the event of an expulsion or suspension. The handbook will include the policies and procedures.

23. Describe the local contacts or partners who will provide consultation, social service and/or mental health, or behavioral services for the program:

In our school district, the Family & Engagement department and school community workers work with families to provide social services resources. Families are connected with the mental health specialist for mental health issues and the school nurse for health problems. These services are accessible to families throughout the school year.

24. Program has documentation of policies and procedures outlining suspension and expulsion and as to which behaviors would warrant an expulsion that meet the requirements outlined in the Child Care Bulletins for Expulsion And Suspension Procedures In Child Care And Development Programs

Has the contractor met this requirement?

Yes

25. Describe the training and resources provided to children, families, and providers (if applicable) to support the social emotional development of children in the program and inclusive practices used to help children exhibiting serious and persistent challenging behaviors.

We are able to identify children's social needs through the Ages and Stages Questionnaire, Family Partnership Agreement, and screenings. We provide referrals to the appropriate agencies for services and follow up to ensure identified needs have been met. An Inclusion Specialist, School Psychologist, and Mental Health Therapist assist teachers and parents with children exhibiting serious and persistent challenging behaviors.

9. Dimension III: Program Quality

26. Each site/home has a current license issued by Community Care Licensing or Classroom/Family Childcare Home meets Criteria of License Exempt Status per Health & Safety Code Section 1596.792.

Has the contractor met this requirement?

Yes

10. Dimension III. Program Quality

27. Contractor has met the applicable staff-child ratios for the contract types held (WIC 10275(a)(3) and 5 CCR 18290).
Has the contractor met this requirement?
Optional form for direct service center-based programs: CCD 36 Staff-Child Ratio Schedule

Yes

11. Dimension III. Program Quality

28. Program has completed Environment Rating Scale(s) on all classroom(s)/home(s).
Has the contractor met this requirement?

Yes

29. Program has completed Environment Rating Scale(s) Summary of Findings on all classroom(s)/home(s).
Has the contractor met this requirement?

Yes

12. Dimension III. Program Quality

30. The program includes a nutrition component that ensures children are provided with nutritious meals and snacks during the time in which they are in the program. The meals and snacks are culturally and developmentally appropriate and meet the nutritional requirements specified by the federal Child and Adult Care Food Program (CACFP) or the National School Lunch Program (NLSP). A list of any children with food allergies is regularly updated and available to all staff preparing and/or serving food.

Has the contractor met this requirement?

Yes

13. Dimension III. Program Quality

31. DRDP Online upload is complete for each rating period.
Has the contractor met this requirement?

No

32. Describe a plan to resolve and meet this requirement.

For our Infant/ Toddler programs we are meeting this standard and will continue to meet this standard through regularly established professional development sessions and reminders of when assessments are due. In School-age, we are following our Continuous Improvement Plan to be in compliance with completing DRDPs for each rating period. The Education Content has met with the school-age staff to go over state-funded requirements, the use of DRDP for school-age children, the DRDP online assessment platform, best practices for developmentally appropriate activities and how lesson/activity planning supports teachers with rating students. Additional refresher training and support will be provided to all classroom staff as needed.

33. Program has completed Summary of Findings on all Classroom(s)/Home(s).
Has the contractor met this requirement?

No

34. Describe a plan to resolve and meet this requirement.

Filling out and updating the Summary of Findings forms will be incorporated into staff development meetings to ensure a higher rate of completion and to offer support to individual classroom staff as needed. Form submission will be tracked by support staff, and administrators will be notified if any are missing after the twice-yearly submission deadlines.

35. Describe the program's process for providing developmentally, linguistically, and culturally appropriate activities to children in the program that aligns with individual and classroom/home DRDP data.

Using the updated California Learning Foundations as a guide, classroom staff will be given additional professional development on integrating DRDP data with learning goals and lesson plans to support individual skill development, with an emphasis on linguistic and cultural sensitivity toward all families.

• For infant/toddler, the new Infant/Toddler Learning and Development Foundations (ITLDF) will be shared with classroom staff, and professional development will be offered that focuses on each domain in turn.
• For school-age the Preschool/Transitional Kindergarten Learning Foundations (PTKLF) will be shared with classroom staff, and professional development will be offered that focuses on each domain in turn.
• Best practices professional development will be provided to reinforce flexible screen usage as one tool in a variety of strategies, rather than the only available option.

14. Dimension III. Program Quality

36. Each contractor/ operating two or more sites or a contractor operating through a Family Child Care Home Education Network has a qualified Program Director.
Has the contractor met this requirement?

Yes

37. Each program with more than one site has a qualified Site Supervisor at each site.

Yes

38. Each site has qualified Teachers.

Yes

39. What percentage of your qualified teachers hold Associate Teacher Permits?
Applies to CCTR, CMIG, and CHAN / Does not apply to CFCC

100%

40. Describe agency practices and procedures to recruit and retain qualified staff.
Applies to CCTR, CMIG, and CHAN / Does not apply to CFCC

CCTR infant-toddler classrooms have met all the required recruitment of qualified staff. We offer competitive salaries/ benefits, and trainings for staff. CCTR school-age has struggled with the requirement of qualified staff. All of our teachers are permitted. However, our assistants do not all meet the qualifications of an associates teacher's permit. To be in compliance, we have only used substitutes with the appropriate units. We continue to work with Human Resources to do hiring events, continual advertisements of the open positions, and competitive salaries/benefits.

15. Dimension III. Program Quality

41. Describe some of the staff development opportunities provided to staff/providers. Include the process for using data to identify the training opportunities provided to staff and/or providers. In the response include how Program Self-Evaluation and other data sources are used to determine the training needs of staff and/or providers.

CCTR IT, Staff Wellness/Managing Stress, DRDP Training, CACFP Training, Lesson Planning, Safe Environment Training, and Parent Meeting and Resources are all a part of the training opportunities for staff. Existing professional development structures will be made available to CCTR staff to the extent possible, with an initial focus on social-emotional skill development and supporting dual language learners.

Staff Development Program (for CCTR SA), we will have SACERS, CACFP, and social and emotional training for all staff. School-age CCTR staff will receive more direct professional development and coaching from program support staff to ensure understanding and completion of DRDP assessments , lesson plans, and individualization plans.

Staff are surveyed annually and more often by our Leadership team, if needed, to identify any developmental topics, workshops, and/or trainings they feel would benefit their position. The Leadership team reviews the topics submitted by staff including any findings from professional development surveys, assessments, grant mandates and/or reviews for that school year to identify the training and developmental needs of the staff for the following year.

42. Program has a process for orienting new staff. Documentation is maintained on the training and resources provided to new staff and/or providers.

Yes

16. Dimension IV. Administrative

43. Contractor has a current inventory containing all the required elements listed in Funding Terms & Conditions (FT&Cs):
Description
Serial number or other identification number
The source of funding
The acquisition date
The cost
The location, use and condition
Any ultimate disposition date including date of disposal and sale price if applicable
Has the contractor met this requirement?

Yes

44. Program maintains documentation of most recent physical check of the inventory. If no purchases were made it is documented on the inventory form. An authorized representative signs the inventory record at least once every two years.
Has the contractor met this requirement?

Yes

45. For non-Local Education Agency (LEA): contractor has a procedure for competitive purchases of equipment and services.

I am a Local Education Agency (LEA) and follow Public Contract Code (PCC)

Reminder: Inventory must include all equipment and all non-disposable items with an estimated useful life of more than a year purchased in whole or in part with Child Care and Development Funds. CDSS Inventory Record Form.

17. Dimension IV. Administrative

46. Describe two goals for your program. Include in your response; the data collected to identify the goal, and the action steps to be taken to improve the practice or program requirement.

1st goal: DRDP's, Individualized Development Plans(IDP's), and lesson plans were collected. It was concluded that the results from the documentation and/or ratings for DRDP measures was not completed timely or fully, due to a variety of reasons, including staff shortages and workload issues. In addition, program-wide DRDP data indicated that more social-emotional, language and literacy, and dual language learner support is needed across classrooms and age levels.
To address these concerns over the course of two to three school years:
· Additional materials for curricula (cognitive and SEL) will be ordered and integrated into the available materials for classroom staff, and refresher training on the curriculum materials will be offered.
· Identified classroom staff will be offered specific coaching and small group professional development as needed on program expectations regarding assessments.
· Classroom staff will be offered professional development designed to support their growth in understanding the Desired Results system, including how to create learning goals, lesson plans and daily schedules that support individual skill development, using existing program curricula and supplementing as necessary with additional tools.
· Additional resources will be gathered and shared to support all classroom staff learning and growth in the areas of social-emotional, language and literacy, and dual language learner support.

2nd goal: Assisting teachers with challenging behaviors. We'll do this by creating specific systems of observation, which will not only help teachers identify behaviors but also show them what to do next. We'll be implementing integration of services and the Alternative Formal Observation tool to streamline this process.

47. Parent Survey: Describe the results of the parent survey and the action plans to address the feedback received from parents.

For IT-Toddler, the feedback was positive. The parents would like us to be open from 8-5. Unfortunately, this is not currently an option.
School age: Issues with consistent staffing and parent/teacher communication. Staff will receive the results from the parent surveys, as well as feedback on what parents feel is lacking in our program. A recurring theme was that parents were unsure what their children were doing throughout the day. We will be working with staff on developing newsletters to address this issue including visuals on the parents' board. Work will be done with the staff to include more in depth newsletters, posting of the classroom's daily schedules and lesson plans, and guidelines for developing communication skills with parents.

48. Briefly describe how staff and board members were a part of the self-evaluation process.

Staff is part of the PSE through a process we call triangulation. During a staff meeting, we go over the data from the ITERS/SACERS, parent surveys, and the fall/spring DRDP's. After we have gone over the data, we formulate a plan of how we can provide support and meet our program goals for our families, students, and staff for the 25-26 school year. After the PSE is written, we send it to the School Board for approval and input.

18. Dimension IV. Administrative

49. Program has completed the Agency Summary of Findings.
Has the contractor met this requirement?

No

50. Describe a plan to resolve and meet this requirement.

Filling out and updating the Summary of Findings forms will be incorporated into staff development meetings to ensure a higher rate of completion and to offer support to individual classroom staff as needed. Form submission will be tracked by support staff, and administrators will be notified if any are missing after the twice-yearly submission deadlines.

51. List key findings from the agency summary of findings and the action steps that will be taken to address the findings. If the program provides services to multiple age groups provide one key finding with action steps for each age group served.

Infant-Toddler: Positive
•Over 80% of children were at Exploring Later or Building Earlier for ATL -REG 4: Curiosity and Initiative in Learning, LLD 2: Responsiveness to Language and PD-HLTH 1: Perceptual-Motor Skills and Movement Concepts.
•We will continue to offer training on toddler development, learning, and activities, in addition, to Teaching Pyramid for Infants and Toddlers to support reflective practice for teachers.

Infant-Toddler: What we are working on:
•Reg-5 measures showed less than 5% growth in the Building Earlier level of development from Fall 2024 to Spring 2025.
ATL-REG 2: Self-Comforting
ATL-REG 5: Self Control of Feelings and Behavior
COG 8: Cause and Effect
COG 9: Inquiry through Observation and Investigation and
COG 11: Knowledge of the Natural World

How we will work on it:
•Support staff will analyze and reflect on the data trends to see what factors may be affecting a slower than expected level of growth.
•Classroom staff will be trained/refreshed on specific curricular strategies, including parallel play, promoting social play activities, and extended imaginative play.
•Classroom staff will be given additional training and support on how to efficiently capture notes and other documentation of children's progress, and how to extend learning activities in authentic, engaging, and inquiry-based ways.

School-age: Positive
•Teachers were trained/refreshed on the DRDP assessment tool for school age, with an emphasis on understanding the descriptors for all measures, as well as clear and efficient note taking practices to capture evidence for the assessments.
•Teachers were trained on the DRDP Online data portal website, and given resources for further study in advance of the portal being used for all school age students in the upcoming school year.

How we will continue:
•Classroom staff will have additional training and support opportunities as they shift to using the DRDP Online tools in the 2025-26 school year.
•Classroom staff will be offered information and training on the new DRDP 2025 assessment tool, and the option to become early adopters of the tool.

What needs work:
•Not all subsidized children were assessed on the DRDP school age tool this year.
•Not all children were assessed using the same database/method (some on paper, some in a database) making it difficult to gather and analyze the resulting data.
•Regular monitoring for DRDP completion was inconsistent.

How we will work on it:
•Support staff will implement a plan to address the lack of completed assessments, and will monitor completion more consistently by having all data accessible through the DRDP Online web portal.
•Support staff will increase their own level of knowledge about the features and affordances of DRDP Online and DRDP 2025 to better support classroom staff.

19. Dimension IV. Administrative

52. Program has completed Agency Summary of Findings.
Has the contractor met this requirement?

Yes

53. Using the Agency Summary of Findings describe two key findings from the ERS and what action steps the program is taking to address the key findings. Include resources, training, or materials to address the key findings. If the program provides services to multiple age groups provide one key finding with action steps for each age group served.

ITERS data indicated that more training and support is needed in the subscales of health practices and diapering/toileting. The subscales supervision and evaluation of staff and opportunities for professional growth indicate areas of the program that would benefit from additional evaluation and development of program processes for staff support.
To address these concerns over the course of two to three school years:
•Classroom staff will be offered ongoing professional development throughout the school year with the health team and related content specialist designed enhance their knowledge of required health practices.
•Focused in-person training of diapering and toileting procedures will be done with classroom staff, along with continued observation by support staff to evaluate the effectiveness of current procedures and adjust steps as needed to support staff efficacy and meet health standards.
•Optional focus groups will be organized to evaluate the staff support subscales to determine the changes needed to provide growth in the areas of supervision, evaluation, and opportunities for professional growth.
•Data will be collected from the staff identifying procedures that would support them in ongoing professional growth, principally in the area of onboarding for new staff.

SACERS data indicated that support is needed in the subscales of health practices and music and movement. The subscales supervision and evaluation of staff and opportunities for professional growth indicate areas of the program that would benefit from additional evaluation and development of program processes for staff support.
Subscale #12 Health Practices
1.1, 3.1There should be a designated area set aside for a sick /contagious child or a plan to effectively separate a sick child from the rest of the children to minimize contamination until the child can be picked up.
Action: The requirement will be reviewed during opening PD, in New Teacher training, and as needed throughout the year. Part of the training will include where to locate this information. Support staff will complete self-assessment checks at a minimum of 2X a year to determine if this requirement is in place. Support will be provided as needed.
Subscale #20 Music and movement
5.1, 5.2 Various types of music and movement activities and experiences should be made accessible for free choice. This could include Cd's, and musical instruments incorporating different languages, genres, and cultures.
Action: Resources will be provided at Professional Development trainings to display ideas and resources available to bring various types of music and instruments into the classroom and make it available for free choice. Support staff will complete self-assessment checks at a minimum of 2X a year to determine if this requirement is in place. Support will be provided as needed.

21. Dimension V. Fiscal/Audit

54. The program has submitted a report for each contract that is consistent with the laws for state and federal fiscal reporting.
Has the contractor met this requirement?
Resource: Fiscal Resources

Yes

55. How will the program continue to maximize enrollment to meet the child care needs of the community? Describe the procedures in place to increase enrollment in the program.

We are meeting our maximized enrollment and are projected to fully earn our contract. Currently, we have students on our waiting lists. As students drop, we will be able to enroll another student. When we don't have waiting lists, we flyer schools and attend community gatherings to let families know about our programs.

22. Dimension V. Fiscal/Audit

56. The program has submitted an acceptable financial and compliance audit within the required timelines.
Has the contractor met this requirement?
Resource: Contracting Agencies Audit Guidelines & Resources

Yes

57. If findings were identified through the annual audit process how is the program adjusting practices and processes to resolve the findings? If no findings were identified, please write N/A.

N/A

23. CCD 23 Child Development Reporting Data

58. Contractor has notified their assigned consultant of any changes to the Executive Director, Program Director, Site Supervisor(s), headquarter address or sites. Sites includes any sub contracted facilities. Alternative Payment contracts do not include sites in CDMIS. Contracts operated through Family Child Care Home Education Networks have added all providers into their CDMIS profile.

Yes

59. Describe your plan to resolve and meet this requirement.

We update our information on CDMIS annually, and whenever we have any changes, our Program Analyst updates the information.

24. Optional: Celebrating Promising Practices

CCDD has implemented a process to identify exemplary work and practices during the contract monitoring review process. A promising practice is defined as a practice, procedure, or activity that exceeds program requirements. The CCDD wants to celebrate continuous program improvement successes with our contractors. Programs have the option of sharing a promising practice which may include a narrative explaining the exemplary work done by the contractor and may include uploading a picture, sharing data outcomes, video links, etc.

60. Share your promising practices: Narrative

Our GUFF event, Grandparents, Uncles, Fathers and Friends, at Marshall was fantastic! A huge shout out to our School Community Workers and Christina for doing such a stellar job organizing and celebrating the male role models in our families!

61. Upload your files here, if applicable.

guff_picture.jpg

25. Review

Please review your responses and click the "Submit" button once you have confirmed your responses. If you wish to keep a copy of your survey, scroll down to the bottom of the page and click "Download PDF Version."

26. Thank You!

Thank you for completing the Program Self-Evaluation Survey for Child Care and Development Programs at the California Department of Social Services (CDSS).
A copy of your responses will be sent to rhoppe@sanjuan.edu (if the email does not arrive after a couple minutes, please check your Spam or Junk Mail folder). A copy of your responses was also sent to the CDSS.

(A copy will also be sent to Tracey Maupin-Uppal and Elyse Polis)

Password to open the attachment: FY24-25PSE

Accessible Version

California DEPARTMENT OF EDUCATION

CDE Survey

California State Preschool Program
Program Self Evaluation
Fiscal Year 2024-25

Early Education Division

For Fiscal Year (FY) 2024–25, California State Preschool Program (CSPP) contractors will use the Early Education Division's (EED) Program Instrument to conduct the FY 2024-25 Program Self-Evaluation (PSE) and will complete a survey to satisfy the submission requirements for the PSE. The survey will identify how programs meet or did not meet the contract terms and conditions of the CSPP contract. The PSE includes multiple choice options for items 1-24, followed by three additional data questions. Contractors must also include a written list of tasks needed to modify the program in order to address all areas identified through the PSE process as needing improvement, and describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory to continue to meet standards, including how those will be addressed in a timely and effective manner.

All CSPP contractors are required to complete this survey. Please have one (1) staff submit this survey on behalf of your CSPP agency **no later than 5:00 pm on Monday, June 2, 2025**. To complete this survey, responses to all questions are required. For any questions regarding this survey, please contact the EED Program Quality Implementation Office at fy2425pse@cde.ca.gov.

If you want to save your progress and return later at any time while responding to the survey, you can do so by selecting the **Save For Later** button. To do this, select the choose the **Save For Later** button on any page you would like to pause in responding. You will be provided a unique URL (web address) for entrance back into the saved report. This URL is the only way back into the saved survey

Agency Role of Contact Person

Agency Role of Contact Person:

Program Director

Contact Information for Executive or Program Director

Executive or Program Director Information

First Name of Program Director:	Lisa
Last Name of Program Director:	Teal
Email Address of Program Director:	Lisa.teal@sanjuan.edu
Phone Number of Program Director: (*999-999-9999*)	916-971-5903

Agency Information

For the following questions, you will be asked to select your lead county from a list. After you select your county from the drop-down field menu below, you will be prompted to choose your agency name and vendor number from a county-specific list.

Select your lead county:

Sacramento

Select your Sacramento County agency:

San Juan Unified School Dist, 6744

Program Type

- (●) *Part-Day*
- ( ) *Full-Day*
- ( ) *Part-Day/Full-Day*

Please review the **agency name and vendor number** selected above. If your agency name and vendor number are correct, please select the **Next** button below to continue the 2024-25 Program Self-Evaluation Survey on behalf of this agency.

Staff and Board Member Participation

In accordance with the *Child Care Regulations*, Title 5 (*5 CCR*), Section 17709(b)(3) provide an assessment, in a narrative format, summarizing the Staff and Board Member participation in the PSE process:

How have staff and board members been involved in the program self-evaluation process? (*Select all that apply*)

- [ ] *Program staff and board members developed a written list of tasks needed to modify the program in order to address all areas that need improvement*
- [ ] *Meeting(s) were held with board and staff to review program self-evaluation process*
- [ ] *Staff completed and/or reviewed the Classroom Assessment Scoring System (CLASS) Second Edition and CLASS Environment findings, the Desired Results Developmental Profile – 2015 (DRDP-2015), Parent Surveys, and the Program Instrument and developed an action plan to address areas in need of improvement*
- [ ] *The contractor identified areas that required modification in response to guidance released from CDE, and developed an action plan to respond to any changes in guidance (examples include newly issued Management Bulletins, EED webinars, and email communications)*
- [x] *A summary of the PSE process and findings was presented to the board and gathered input from board members*
- [ ] *Other staff and board member involvement in the PSE process not listed above*

Provide an assessment, in a narrative format, summarizing the Staff and Board Member participation in the PSE process: (*?/500 characters*)

Staff is part of the PSE through a process we call triangulation. During a staff meeting, we go over the data from CLASS, parent surveys, and the fall/spring DRDP's. After we have gone over the data, we formulate a plan of how we can provide support and meet our program goals for our families, students, and staff for the 25-26 school year. After the PSE is written, we send it to the School Board for approval.

I. Family Files

The I. Family Files section will include the following parts: EED 01: Family Selection, EED 02: Family Eligibility Requirements, EED 03: Child Need Requirement Verification (Full-Day CSPP Only), EED 04: Correct Fee Assessed (Full-Day CSPP Only), EED 05: Compliance with Due Process, and EED 06: Recording and Reporting Attendance.

EED 01: Family Selection

Families with children enrolled in the California State Preschool Program (CSPP) are selected according to the priorities for that program, whether full-day or part-day: (*May select both if applicable*)

- [x] *Meets Requirements*
- [ ] *Needs Improvement to meet requirements*

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

The AFSTs, Admissions and Family Services Technician, enroll students based on CA Education Code & CCR priorities, using categorical and income eligibility for admission. We determine family size based on supporting docs, complete all required signatures, and complete/issue the Notice of Action within the correct timeline. To ensure compliance with standards, we'll review management bulletins, webinars, staff training, and eligibility files 3x annually.

EED 02: Family Eligibility Requirements

Families with children enrolled in the program have met eligibility requirements, and the required documentation is complete. A family data file has been established for each family, including a completed application for services, supporting documentation, and a completed family language interest survey: (*May select both if applicable*)

- [x] *Meets Requirements*
- [x] *Needs Improvement to meet requirements*

Technical Assistance/Modifications Needed to meet requirements: (*Select all that apply*)

- ☐ *Completing Confidential Application for Child Development Services and Certification of Eligibility or comparable form*
- ☐ *Maintaining copies of birth records*
- ☐ *Submitting statistical, cost, and program data (801-A Reports and Preschool Language Information System (PLIS) Reports for Community-Based Organizations (CBOs)) (California Preschool Data Collection (CAPSDAC) Submissions for Local Educational Agencies (LEAs))*
- ☑ *Collecting supporting documentation for one of the eligibility criteria*
- ☐ *Collecting documentation of a child's Individualized Education Plan (IEP) or Individualized Family Service Plan (IFSP) (when applicable)*
- ☐ *Completing family language survey and family language and interest interview*
- ☐ *Other technical assistance/modifications needed*

Describe the tasks needed to modify the program to address all areas identified through the PSE process as needing improvement in the EED 02: Family Eligibility Requirements section, including how those will be addressed in a timely and effective manner: (*?/500 characters*)

During file reviews, we found that some of our family data files when being certified under government means didn't have the amount of income they declared on their original application for the means-tested government program. We worked with the enrollment team to go over the documentation needed when using government means-tested as a way to certify.

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

To address these findings, we will continue with file reviews and monthly meetings with our AFST's to go over any file related issues and review any new management bulletins that have come out from CDE.

EED 05: Compliance with Due Process

Note: EED 03 and EED 04 are only asked to agencies that selected Full-Day or Part-Day/Full-Day in the Agency Information section.

The contractor complies with the program's due process requirements, including: (1) providing parents with written information regarding their responsibility to comply with program rules; (2) issuing a Notice of Action (NOA) where appropriate; (3) establishing procedures for parental appeal of any contractor's decision contained in the Notice of Action; and (4) establishing procedures for suspension, expulsion, and unenrolling a child due to behavior: (*May select both if applicable*)

- ☑ *Meets Requirements*
- ☑ *Needs Improvement to meet requirements*

Technical Assistance/Modifications Needed to meet requirements: (*Select all that apply*)

- ☐ *Providing parents with written information on complying with program policies*
- ☐ *Completing NOA correctly*
- ☐ *Conducting family appeals correctly*
- ☑ *Establishing procedures for suspension, expulsion, and unenrolling a child due to behavior*
- ☐ *Other technical assistance/modifications needed*

Describe the tasks needed to modify the program to address all areas identified through the PSE process as needing improvement in EED 05: Compliance with Due Process section, including how those will be addressed in a timely and effective manner: (*?/500 characters*)

Administration and support staff need to create a clear step by step process that outlines all the needed interventions and documentation needed for a student with behavior needs. This process will then be reviewed with all staff in the program and parents at orientation.

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

Documentation will be reviewed by support staff and administration on a regular basis when teachers make a referral for the students that need behavior support.

EED 06: Recording and Reporting Attendance

The program has adopted policies and procedures that are consistent with statutes and regulations on excused absences including best interest days and abandonment of care. Documentation of recording and reporting attendance records are consistent with certified hours of enrollment that are established for the child/parent/guardian: (*May select both if applicable*)

- [x] *Meets Requirements*
- [x] *Needs Improvement to meet requirements*

Technical Assistance/Modifications Needed to meet requirements: (*Select all that apply*)

- [x] *Maintaining accurate attendance records*
- [ ] *Maintaining sign-in/sign-out records*
- [ ] *Making timely payments to family childcare providers*
- [ ] *Other technical assistance/modifications needed*

Describe the tasks needed to modify the program to address all areas identified through the PSE process needing improvement in the EED 06: Recording and Reporting Attendance section, including how those will be addressed in a timely and effective manner: (*?/500 characters*)

We need to work on tracking excused absences, best interest days, and abandonment of care. We will go over with the enrollment team the policies and procedures. We can also explore some different methods for tracking attendance records. We will then meet once a month to check for understanding.

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

We meet standards on adopting polices and procedures that are consistent with the statues and regulations regarding excused absences, best interest days, and abandonment of care. Attendance records are consistent with certified hours. To continue to meet standards, we will review management bulletins, attend webinars, update staff during professional development meetings, and review attendance records on a monthly basis.

II. Family Engagement and Strengthening

The II. Family Engagement and Strengthening section will include the following parts: EED 07: Parent Engagement and Strengthening, EED 08: Health and Social Services, and EED 09: Community Involvement.

EED 07: Parent Engagement and Strengthening

There is a parent engagement and strengthening component that the programs ensure that there is effective, two-way, comprehensive communication between staff and parents is conducted on a regular basis throughout the program year including the sharing of information of the child's progress: (*May select both if applicable*)

- [x] *Meets Requirements*
- [ ] *Needs Improvement to meet requirements*

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

Annual parent orientations are held with each family. Parent conferences are scheduled twice a year. Home language is supported through program staff, translation technology, and community support. At least 20% of child portfolios and/or portfolio and assessment software are checked at least once a year. Parent Advisory Committee Meetings meet 4 times a year. Parent input and speakers present on a variety of topics. Parent Surveys will continue to be utilized.

EED 08: Health and Social Services

The program includes identification of the child or family health, and social service needs and makes referrals to appropriate agencies for services. The program does follow-up to ensure that identified needs have been met: (*May select both if applicable*)

- [x] *Meets Requirements*
- [ ] *Needs Improvement to meet requirements*

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

Through the Ages and Stages Questionnaire, Family Partnership Agreement, and screening we are able to identify children's and families' health and social service needs. We also provide referrals to appropriate agencies for services, and do follow-ups to ensure identified needs have been met. In addition, all CSPP classrooms are blended-funded classrooms with Head Start funding, which means they are included with all the comprehensive services provided through Head Start.

EED 09: Community Involvement

The program includes a community involvement component that promotes the solicitation, collaboration and facilitation of services and goods to the families being served while providing information about the services offered to the community: (*May select both if applicable*)

- [x] *Meets Requirements*
- [ ] *Needs Improvement to meet requirements*

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

School Community Workers, SCW's, meet with parents to help them with any services needed within their community. In addition to what the SCW's provide, families also get support from our mental health therapist, health assistants, and nurses. Our SCW's do check-ins with their families 3 times a year or as needed. We also connect families with our districts' enrollment and family engagement department for additional services.

III. Program Quality

The III. Program Quality section will include the following parts: EED 10: Site Licensure, EED 11: Local Educational Agencies (LEA) Operating CSPPs Exempt from Licensing Regulations
, EED 12: Staff-Child Ratios, EED 13: Classroom Assessment Scoring System (CLASS) Second Edition and CLASS Environment. EED 13a: Requirements Specific to LEAs with License-Exempt Classrooms (LEAs identified as having license-exempt classrooms only), and Additional Requirements for CSPP, EED 14: Nutrition, EED 15: Developmental Profile, EED 16: Parent Survey, EED 17: Staff Qualifications, EED 18: Staff Professional Development Program, and EED 19: Prohibition Against Religious Instruction or Worship.

EED 10: Site Licensure

Each site has a current license issued by the authorized licensing agency: (*May select both if applicable*)

- [x] *Meets Requirements*
- [ ] *Needs Improvement to meet requirements*

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

Classrooms are licensed, and licenses are maintained by meeting the established guidelines by community care licensing. Licenses are checked on a yearly basis.

EED 11: Local Educational Agencies (LEA) Operating CSPPs Exempt from Licensing Regulations

Is your agency a Local Educational Agency (LEA)?

- (•) *Yes*
- ( ) *No*

LEAs operating part-day or full-day CSPP classrooms that are exempt shall continue to meet all legal and contractual requirements of the CSPP, which includes adequate standards of Program Quality: (*May select both if applicable*)

- [x] *Meets Requirements*
- [ ] *Needs Improvement to meet requirements*

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

All of our classrooms are licensed.

EED 12: Staff-Child Ratios

The applicable staff-child ratios are met for each age group: (*May select both if applicable*)

- [x] *Meets Requirements*
- [ ] *Needs Improvement to meet requirements*

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

The staff-child ratios for preschool age children follow all licensing requirements. Standards continue to be met through hiring qualified staff with the appropriate permits.

EED 13: Classroom Assessment Scoring System (CLASS) Second Edition and CLASS Environment

Contractors are required to use the CLASS Second Edition Pre-K–3rd and CLASS Environment tools to observe CSPP classrooms. CLASS shall be implemented with a graduated phase-in approach beginning in 2024–25. CSPP contractors must provide data and information requested by the Regional and Statewide CLASS Leads funded through the Achieving Success in Positive Interactions, Relationships, and Environments (ASPIRE) Grant. Is your program achieving the goal of observing 15 percent of CSPP classrooms using the CLASS and CLASS Environment Tool as outlined in your agency's contract? (*May select both if applicable*)

- [x] *Meets Requirements*
- [ ] *Needs Improvement to meet requirements*

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

Our department has five (5) CLASS Second Edition Pre-K-3rd with CLASS Environment observers and we have achieved the 15% of classrooms by doing a 100% of our classrooms. We will continue to promote our support staff to become observers. In addition, we are participating in RQT through SCOE.

Contractors are required to complete the additional requirements listed in MB 23-10 preserved from the Environmental Rating Scale (ERS) tool, which are not included in CLASS, CLASS Environment, or current license or license-exempt regulations, but are essential for quality improvement in CSPP.

Does your agency have any license-exempt classrooms?

- ○ *Yes*
- ◉ *No*

Additional Requirements for CSPP

Ensure schedules provide a balance of structure and flexibility. The schedule must include the following each day:

A variety of play activities:

- ◉ *Meets Requirements*
- ○ *Technical Assistance/Modifications Needed to meet requirements*

Both gross motor and less active play:

- ◉ *Meets Requirements*
- ○ *Technical Assistance/Modifications Needed to meet requirements*

At least one indoor and one outdoor play period (weather permitting):

- ◉ *Meets Requirements*
- ○ *Technical Assistance/Modifications Needed to meet requirements*

Post written handwashing procedures in a place that is visible to children and adults. Handwashing procedures must be followed by children and adults:

- ○ *Meets Requirements*
- ◉ *Technical Assistance/Modifications Needed to meet requirements*

Describe technical assistance/modifications needed to meet requirements regarding handwashing procedures: (*?/500 characters*)

We currently have posted written handwashing procedures in place. However, we are struggling to get to the full 20 seconds of handwashing. We will continue to train on this procedure with the adults and children.

Provide storage spaces with security provisions where staff can store their personal belongings:

- ○ *Meets Requirements*
- ◉ *Technical Assistance/Modifications Needed to meet requirements*

Describe technical assistance/modifications needed to meet requirements regarding storage spaces with security provisions: (*?/500 characters*)

We'll work with the staff to ensure that when they do not have secure locking storage space, they let us know. We'll then order one to be installed.

Have space and/or policies in place to support staff for work-related tasks such as conferences and meetings and to support staff for personal breaks:

- (●) *Meets Requirements*
- ( ) *Technical Assistance/Modifications Needed to meet requirements*

EED 14: Nutrition

The program provides meals that are nutritious and are culturally and developmentally appropriate for the children in attendance and shall meet the nutritional requirements specified by the federal Child and Adult Care Food Program or the USDA Child Nutrition Programs: (*May select both if applicable*)

- [x] *Meets Requirements*
- [ ] *Needs Improvement to meet requirements*

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

Child and Adult Care Food Program standards are met at meal times. All meal provisions comply with the CACFP Meal Patterns. These meals meet the nutritional needs of students.

EED 15: Developmental Profile

The program maintains age-appropriate Desired Results Developmental Profiles 2015 (DRDP 2015) to monitor the progress of the child's learning. The program uses DRDP data to plan and conduct age and developmentally appropriate activities: (*May select both if applicable*)

- [x] *Meets Requirements*
- [x] *Needs Improvement to meet requirements*

Technical Assistance/Modifications Needed to meet requirements: (*Select all that apply*)

- [ ] *Using DRDP data to plan, age, and developmentally appropriate activities*
- [x] *Using a variety of work samples and anecdotal notes to complete rating*
- [ ] *Completing DRDPs within the required timeline*
- [ ] *Completing DRDP summary of findings*
- [ ] *Other technical assistance/modifications needed*

Describe the tasks needed to modify the program to address all areas identified through the PSE process as needing improvement in the EED 15: Developmental Profile section, including how those will be addressed in a timely and effective manner: (*?/500 characters*)

Classroom staff will be given additional training and support on how to efficiently capture notes and other documentation of children's progress, and how to extend learning activities in authentic, engaging, and inquiry-based ways.

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

At least 20% of child portfolios and/or portfolio and assessment software are checked at least once a year.

EED 16: Parent Survey

The program annually distributes a parent survey to parents and analyzes the results to plan and conduct activities to help parents support their child's learning and development and to meet the family's needs. The survey is utilized as part of the annual self-evaluation process: (*May select both if applicable*)

- [x] *Meets Requirements*
- [x] *Needs Improvement to meet requirements*

Technical Assistance/Modifications Needed to meet requirements: (*Select all that apply*)

- ☐ *Supporting families to complete the survey*
- ☐ *Providing parent surveys in parent home language*
- ☑ *Using parent survey results to improve the program*
- ☐ *Other technical assistance/modifications needed*

Describe the tasks needed to modify the program to address all areas identified through the PSE process as needing improvement in the EED 16: Parent Survey section, including how those will be addressed in a timely and effective manner: (*?/500 characters*)

Parent and teacher communication is an area where we needed to improve. Staff will communicate with parents as to the best way they would like to receive communication. As for the means of communication, parents and teachers should consider whether or not they prefer digital platforms, such as Learning Genie, parent meetings, classroom posting, volunteering in the classroom or any other method.

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

Using Google Voice, newsletters at least 3 to 4 times a year, Learning Genie, parent meetings, classroom postings (class schedule, lesson plans), offering conferences, offering meetings with parents as needed, DRDPs, and updated parent boards and daily check-in's to keep the parents informed. We can check that the above processes are happening through peer reviews done by support staff to help with coaching.

EED 17: Staff Qualifications

Program staff are qualified for the position held. Each program operating two or more sites or a Family Childcare Home Education Network (FCCHEN) has a qualified program director. Each program with more than one site has a qualified site supervisor at each site. Each site has qualified teachers: (*May select both if applicable*)

- ☑ *Meets Requirements*
- ☐ *Needs Improvement to meet requirements*

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

We only hire teachers who have the appropriate permits.

EED 18: Staff Professional Development Program

The program has developed and implemented a staff development component: (*May select both if applicable*)

- ☑ *Meets Requirements*
- ☐ *Needs Improvement to meet requirements*

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

The program's ongoing monitoring procedures are as follows: Staff are surveyed annually and more often by our Leadership team, if needed, to identify any developmental topics, workshops, and/or training they feel would benefit their position. Leadership reviews the topics submitted by staff including but not limited to any findings from surveys, assessments, grant mandates and/or reviews for that school year to identify the training and developmental needs of the staff for the following year.

EED 19: Prohibition Against Religious Instruction or Worship

The program refrains from religious instruction and worship: (*May select both if applicable*)

- ☑ *Meets Requirements*
- ☐ *Needs Improvement to meet requirements*

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

Our program meets all requirements for not incorporating religious teachings, practices, or beliefs into its curriculum or activities. We have documentation such as parent handbooks, program guidelines, and curriculum materials that explicitly state the program's neutrality on religious matters.

IV. Administrative

The IV. Administrative section will include the following parts: EED 20: Inventory Records, EED 21: Program Self-Evaluation Process, and EED 22: Written Information.

EED 20: Inventory Records

Inventory records are maintained by the contractor for all equipment and all non-disposable items with an estimated useful life of more than one year, such as computing devices and electronics, purchased in whole or in part with contract funds: (*May select both if applicable*)

- [x] *Meets Requirements*
- [ ] *Needs Improvement to meet requirements*

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

When an item is purchased, the item is logged into our purchasing and ECE departments log, then given a fixed asset number. After that, ECE's fiscal department puts the item on an inventory log and fiscal reconciles the log at least every two years.

EED 21: Program Self-Evaluation Process

The program has developed and implemented an annual evaluation plan that addresses any areas identified during the self-evaluation as needing improvement: (*May select both if applicable*)

- [x] *Meets Requirements*
- [ ] *Needs Improvement to meet requirements*

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

During a staff meeting, we go over the data from the CLASS, parent surveys, and the fall/spring DRDP's. After we have gone over the data, we formulate a plan of how we can provide support and meet our program goals for our families, students, and staff for the 25-26 school year.

EED 22: Written Information

The Program has developed written policies and procedures. Written information shall be provided to families and providers. The written policies and procedures may not conflict with the law, regulations, and terms of the contract: (*May select both if applicable*)

- [x] *Meets Requirements*
- [ ] *Needs Improvement to meet requirements*

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

Our program will continue to meet standards through the review of management bulletins and webinars. Our parents will be updated on policies and procedures through the handbook, parent meetings, and newsletters.

V. Fiscal/Audits

The V. Fiscal/Audits section will include the following parts: EED 23: Fiscal Reporting and EED 24: Annual Fiscal Audit.

EED 23: Fiscal Reporting

The program has submitted fiscal attendance and accounting reports to the CDE consistent with the laws for state or federal fiscal reporting and accounting, including the set-aside for enrollment of children with disabilities: (*May select both if applicable*)

- [x] *Meets Requirements*
- [ ] *Needs Improvement to meet requirements*

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

A quarterly enrollment/attendance/expense report is submitted via CPARIS. Quarterly financial reports are pulled from the district financial system, Escape. The Fiscal staff uses the quarterly financial reports to obtain the quarterly expenditures to report for salaries, benefits, supplies, services, and indirect costs. Fiscal saves a backup of the supporting documentation used for reporting (both fiscal and enrollment/attendance).

Percentage of Contractor's Funded Enrollment

In accordance with *California Education Code (EC)* Sections 8208(c)(1) and (d)(2)(A), a percentage of the contractor's funded enrollment will be set aside specifically to allow children with exceptional needs, including children with severe disabilities, to be enrolled until the set aside is filled.

Indicate the total percentage of children with exceptional needs (including severe disabilities) that are currently being served under your CSPP enrollment:

6%

Indicate whether the total percentage of children with exceptional needs (including severe disabilities) provided above is meeting the requirement of 5 percent of funded enrollment set aside to serve children with disabilities:

- (●) *Meets Requirements*
- ( ) *Needs Improvement to meet requirements*

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

Our Disabilities Content and Enrollment Team work together to ensure our database is up to date with the number of children who are funded for the set aside to meet our 5% requirement.

EED 24: Annual Fiscal Audit

The program has submitted to CDE's Office of External Audits an acceptable financial and compliance audit: (*May select both if applicable*)

- [x] *Meets Requirements*
- [ ] *Needs Improvement to meet requirements*

Describe the procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards: (*?/500 characters*)

In the interest of transparency, San Juan Unified School District provides to the State Department of Education an annual audit by external auditors Crowe LLP. In addition, the Early Childhood Education Department's fiscal division conducts its own monthly audits to verify that all expenses are program-related. The fiscal office team meets weekly with program administration to review audit results and ensure accuracy.

Additional Questions for Data Collection Only

Additional Nutrition Question: Does your program provide healthy fruits and vegetables, including organic and/or locally sourced foods for meals and snacks?

- (●) *Yes*
- ( ) *No*

Additional Curriculum Question: Please select the curriculum you use in your CSPP program. (*Select all that apply*)

NOTE: The CDE does not endorse any one curriculum.

- [ ] *Al's Pals: Kids Making Healthy Choices*
- [ ] *Amplify CKLA PreK*
- [ ] *Benchmark Ready to Advance*
- [ ] *Building Blocks Pre-K Math*
- [ ] *Connect4Learning Preschool*
- [ ] *Core Knowledge Preschool*
- [ ] *Curiosity Corner*
- [ ] *DLM Early Childhood Express*
- [ ] *Doors to Discovery*
- [ ] *Eureka Math PreK*
- [ ] *Everyday Mathematics PreK Care*
- [ ] *Focus on PreK*
- [ ] *Frog Street Pre-K*
- [ ] *Get Set for School (Learning Without Tears)*
- [ ] *Heggerty Phonemic Awareness PreK*
- [ ] *High-Scope Preschool*
- [ ] *Kimochis*
- [ ] *Math Shelf*
- [ ] *MyMath PreK*
- [ ] *Numbers Plus Preschool Curriculum*
- [ ] *Opening the World of Learning*
- [ ] *PreK On My Way*
- [x] *Second Step Early Learning Program*
- [x] *The Creative Curriculum for Preschool*
- [ ] *The Creative Curriculum for Family Child*
- [ ] *Three Cheers for PreK*
- [ ] *World of Wonders*
- [ ] *Zoo-phonics*
- [ ] *Teacher or program created curriculum*
- [ ] *Other published curriculum or resource not listed above*

Additional CLASS Question: Please review the following questions regarding your program's ability to meet the required goals for observing CSPP classrooms using the CLASS and CLASS Environment Tools in the upcoming program year

Will your program be able to meet the goal of observing 30 percent of CSPP classrooms using the CLASS Tool as outlined in your agency's contract next program year:

- (•) *Yes*
- ( ) *No*

Will your program be able to meet the goal of observing 30% of CSPP classrooms using the CLASS Environment Tool as outlined in your agency's contract for next program year:

- (•) *Yes*
- ( ) *No*

Statement of Completion

By providing an electronic signature, I certify that an annual plan has been developed and implemented for the Program Self-Evaluation (PSE) that includes the use of the Program Instrument (PI), the Desired Results Parent Survey, the Desired Results Development Profile and CLASS and CLASS Environment, and the Health and Safety Checklist (LEA license-exempt only) for all applicable contract types, per *California Code of Regulations*, Title 5 (*5 CCR*), Section 17709.

I also certify that all documents required as part of the PSE and the three additional data questions have been completed and are available for review and/or for submittal upon request, and:

The Program Instrument Fiscal Year 2024-25 EED Program Instrument - Contractor Information (CA Dept of Education) including Items 1 through 24 and additional data questions, as applicable, was used to complete the PSE; and

Staff and board members were involved in the PSE process.

REMINDER: All supporting documents required as part of the PSE (see Statement of Completion) are to be kept on site and **shall not be included** with the submission of the PSE.

Respondent Electronic Signature:	Lisa Teal
Submission Date: (*MM/DD/YYYY*)	05/12/2025

Print and Submit

This is the end of the 2024–2025 CSPP Program Self-Evaluation.

If you have finished entering all the information for the survey, you can print or download a copy of your responses by selecting the **Print Responses** button below. A separate window will open, allowing you to print or download your responses. If you choose to print or download your responses, you must do so before selecting **Submit.** You must navigate back to your original window and select the **Submit** button to successfully submit your survey responses.

Important: Once you select the **Submit** button, you will not be able to make any further edits or revisions. Your responses will be sent immediately to the Early Education Division, and you'll be redirected to the Inclusive Early Education Resource Page. An automatically generated email will be sent to the email address provided in your survey to confirm your submission and provide a summary of all survey responses for your reference. Please check your email account's spam folder if you do not receive a confirmation email to your inbox.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **H.6**

MEETING DATE: **06/10/2025**

SUBJECT: High School Athletics: Designation of the 2025-26 CIF Representatives

DEPARTMENT: Teaching and Learning

ACTION REQUESTED:
The superintendent is recommending that the board appoint the California Interscholastic Federation (CIF) Athletic League representatives for the 2025-2026 school year as specified in the attached list.

RATIONALE/BACKGROUND:
Board Policy 6145.22 requires that each high school submit a list of three recommended candidates who will have the power to vote on issues that concern athletics at the league, sectional, and state levels. It is recommended that the board approve the high school principals and their designees, as listed in the attachment.

ATTACHMENT(S):
1. 2025-2026 CIF Representatives

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/02/2025

FISCAL IMPACT:
N/A

PREPARED BY: Darrin Kitchen, Director, Secondary Education and Programs
Kristan Schnepp, Assistant Superintendent, Secondary Education and Programs

APPROVED BY: Amy L. Slavensky, Ph.D., Interim Deputy Superintendent, Schools & Student Support
Melissa Bassanelli, Superintendent of Schools

2025-2026 Designation of CIF Representatives to League

Please complete the form below for each school under your jurisdiction and **RETURN TO THE CIF SECTION OFFICE (ADDRESSES ON REVERSE SIDE) no later than June 27, 2025.**

San Juan Unified School District/Governing Board at its June 10, 2025, meeting, appointed the following individual(s) to serve for the 2025-2026 school year as the school's league representatives:

PHOTOCOPY THIS FORM TO LIST ADDITIONAL SCHOOL REPRESENTATIVES

NAME OF SCHOOL BELLA VISTA HIGH SCHOOL

NAME OF REPRESENTATIVE Clete Purinton POSITION Principal

ADDRESS 8301 Madison Avenue CITY Fair Oaks ZIP 95628

PHONE (916) 971-5052 FAX (916) 971-5011 E-MAIL cpurinton@sanjuan.edu

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NAME OF SCHOOL BELLA VISTA HIGH SCHOOL

NAME OF REPRESENTATIVE Becky Stewart POSITION Athletic Director

ADDRESS 8301 Madison Avenue CITY Fair Oaks ZIP 95628

PHONE (916) 971-5052 FAX (916) 971-5011 E-MAIL becky.stewart@sanjuan.edu

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NAME OF SCHOOL BELLA VISTA HIGH SCHOOL

NAME OF REPRESENTATIVE Ed Moore POSITION Vice Principal

ADDRESS 8301 Madison Avenue CITY Fair Oaks ZIP 95628

PHONE (916) 971-5052 FAX (916) 971-5011 E-MAIL edmoore@sanjuan.edu

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NAME OF SCHOOL CASA ROBLE FUNDAMENTAL HIGH SCHOOL

NAME OF REPRESENTATIVE Tanya Baker POSITION Principal

ADDRESS 9151 Oak Avenue CITY Orangevale ZIP 95662

PHONE (916) 971-5452 FAX (916) 971-5495 E-MAIL tanya.baker@sanjuan.edu

NAME OF SCHOOL CASA ROBLE FUNDAMENTAL HIGH SCHOOL

NAME OF REPRESENTATIVE Aaron Marlette POSITION Athletic Director

ADDRESS 9151 Oak Avenue CITY Orangevale ZIP 95662

PHONE (916) 971-5452 FAX (916) 971-5495 E-MAIL amarlette@sanjuan.edu

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NAME OF SCHOOL CASA ROBLE FUNDAMENTAL HIGH SCHOOL

NAME OF REPRESENTATIVE Cindy Kent POSITION Vice Principal

ADDRESS 9151 Oak Avenue CITY Orangevale ZIP 95662

PHONE (916) 971-5452 FAX (916) 971-5495 E-MAIL cindy.kent@sanjuan.edu

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NAME OF SCHOOL DEL CAMPO HIGH SCHOOL

NAME OF REPRESENTATIVE Greg Snyder POSITION Principal

ADDRESS 4925 Dewey Drive CITY Fair Oaks ZIP 95628

PHONE (916) 971-5664 FAX (916) 971-5640 E-MAIL gsnyder@sanjuan.edu

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NAME OF SCHOOL DEL CAMPO HIGH SCHOOL

NAME OF REPRESENTATIVE Geoff Gill POSITION Athletic Director

ADDRESS 4925 Dewey Drive CITY Fair Oaks ZIP 95628

PHONE (916) 971-5604 FAX (916) 971-5640 E-MAIL ggill@sanjuan.edu

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NAME OF SCHOOL DEL CAMPO HIGH SCHOOL

NAME OF REPRESENTATIVE Gary Coartney POSITION Vice Principal

ADDRESS 4925 Dewey Drive CITY Fair Oaks ZIP 95628

PHONE (916) 971-5664 FAX (916) 971-5640 E-MAIL gary.coartney @sanjuan.edu

NAME OF SCHOOL EL CAMINO FUNDAMENTAL HIGH SCHOOL

NAME OF REPRESENTATIVE Evelyn Welborn POSITION Principal

ADDRESS 4300 El Camino Avenue CITY Sacramento ZIP 95821

PHONE (916) 971-7816 FAX (916) 971-7429 E-MAIL evelyn.welborn@sanjuan.edu

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NAME OF SCHOOL EL CAMINO FUNDAMENTAL HIGH SCHOOL

NAME OF REPRESENTATIVE Moki Fujita POSITION Athletic Director

ADDRESS 4300 El Camino Avenue CITY Sacramento ZIP 95821

PHONE (916) 971-7444 FAX (916) 971-7429 E-MAIL moki.fujita@sanjuan.edu

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NAME OF SCHOOL EL CAMINO FUNDAMENTAL HIGH SCHOOL

NAME OF REPRESENTATIVE Rob Kerr POSITION Vice Principal

ADDRESS 4300 El Camino Avenue CITY Sacramento ZIP 95821

PHONE (916) 971-7816 FAX (916) 971-7429 E-MAIL rkerr@sanjuan.edu

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NAME OF SCHOOL ENCINA HIGH SCHOOL

NAME OF REPRESENTATIVE Greta Scholtes POSITION Principal

ADDRESS 1400 Bell Street CITY Sacramento ZIP 95825

PHONE (916) 971-7538 FAX (916) 971-7555 E-MAIL greta.scholtes@sanjuan.edu

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NAME OF SCHOOL ENCINA HIGH SCHOOL

NAME OF REPRESENTATIVE Rodolfo (Rudy) Garcia POSITION Athletic Director

ADDRESS 1400 Bell Street CITY Sacramento ZIP 95825

PHONE (916) 971-7538 FAX (916) 971-7555 E-MAIL Rodolfo.garcia@sanjuan.edu

NAME OF SCHOOL ENCINA HIGH SCHOOL

NAME OF REPRESENTATIVE Michele Speed POSITION Vice Principal

ADDRESS 1400 Bell Street CITY Sacramento ZIP 95825

PHONE (916) 971-7538 FAX (916) 971-5408 E-MAIL michele.speed@sanjuan.edu

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NAME OF SCHOOL MESA VERDE HIGH SCHOOL

NAME OF REPRESENTATIVE Jennifer Petersen POSITION Principal

ADDRESS 7501 Carriage Drive CITY Citrus Heights ZIP 95621

PHONE (916) 971-5288 FAX (916) 971-5215 E-MAIL jennifer.petersen@sanjuan.edu

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NAME OF SCHOOL MESA VERDE HIGH SCHOOL

NAME OF REPRESENTATIVE Travis Miller POSITION Athletic Director

ADDRESS 7501 Carriage Drive CITY Citrus Heights ZIP 95621

PHONE (916) 971-5288 FAX (916) 971-5215 E-MAIL travis.miller@sanjuan.edu

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NAME OF SCHOOL MESA VERDE HIGH SCHOOL

NAME OF REPRESENTATIVE Brett Tujague POSITION Vice Principal

ADDRESS 7501 Carriage Drive CITY Citrus Heights ZIP 95621

PHONE (916) 971-5288 FAX (916) 971-5215 E-MAIL btujague@sanjuan.edu

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NAME OF SCHOOL MIRA LOMA HIGH SCHOOL

NAME OF REPRESENTATIVE Kaden Bahner POSITION Principal

ADDRESS 4000 Edison Avenue CITY Sacramento ZIP 95825

PHONE (916) 971-7465 FAX (916) 971-7483 E-MAIL Kaden.bahner@sanjuan.edu

NAME OF SCHOOL MIRA LOMA HIGH SCHOOL

NAME OF REPRESENTATIVE Kate Dalizu POSITION Athletic Director

ADDRESS 4000 Edison Avenue CITY Sacramento ZIP 95825

PHONE (916) 971-7465 FAX (916) 971-7483 E-MAIL katherine.dalizu@sanjuan.edu

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NAME OF SCHOOL MIRA LOMA HIGH SCHOOL

NAME OF REPRESENTATIVE Lauren Hay POSITION Vice Principal/Athletic Director

ADDRESS 4000 Edison Avenue CITY Sacramento ZIP 95825

PHONE (916) 971-7465 FAX (916) 971-7483 E-MAIL lauren.hay@sanjuan.edu

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NAME OF SCHOOL RIO AMERICANO HIGH SCHOOL

NAME OF REPRESENTATIVE Cliff Kelly POSITION Principal

ADDRESS 4540 American River Drive CITY Sacramento ZIP 95864

PHONE (916) 971-7494 FAX (916) 971-7513 E-MAIL Cliff.Kelly@sanjuan.edu

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NAME OF SCHOOL RIO AMERICANO HIGH SCHOOL

NAME OF REPRESENTATIVE Bill Taylor POSITION Athletic Director

ADDRESS 4540 American River Drive CITY Sacramento ZIP 95864

PHONE (916) 971-7494 FAX (916) 971-7513 E-MAIL wtaylor@sanjuan.edu

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NAME OF SCHOOL RIO AMERICANO HIGH SCHOOL

NAME OF REPRESENTATIVE Jennifer Dalton POSITION Vice Principal

ADDRESS 4540 American River Drive CITY Sacramento ZIP 95864

PHONE (916) 971-7494 FAX (916) 971-7513 E-MAIL jdalton@sanjuan.edu

NAME OF SCHOOL SAN JUAN HIGH SCHOOL

NAME OF REPRESENTATIVE David Levis POSITION Principal

ADDRESS 7551 Greenback Lane CITY Citrus Heights ZIP 95610

PHONE (916) 971-5112 FAX (916) 971-5111 E-MAIL dlevis@sanjuan.edu

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NAME OF SCHOOL SAN JUAN HIGH SCHOOL

NAME OF REPRESENTATIVE Fred Bryant POSITION Athletic Director

ADDRESS 7551 Greenback Lane CITY Citrus Heights ZIP 95610

PHONE (916) 971-5112 FAX (916) 971-5111 E-MAIL freddie.bryant@sanjuan.edu

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NAME OF SCHOOL SAN JUAN HIGH SCHOOL

NAME OF REPRESENTATIVE Jim Walters POSITION Vice Principal

ADDRESS 7551 Greenback Lane CITY Citrus Heights ZIP 95610

PHONE (916) 971-5113 FAX (916) 971-5111 E-MAIL jim.walters@sanjuan.edu

If the designated representative is not available for a given league meeting, an alternate designee of the district governing board may be sent in his/her place. **NOTE:** League representatives from public schools and private schools must be designated representatives of the school's governing boards in order to be eligible to serve on the section and state governance bodies.

Superintendent's Name Melissa Bassanelli Signature

Address 3738 Walnut Avenue City Carmichael Zip 95608

Phone (916) 971-7104

PLEASE RETURN THIS FORM DIRECTLY TO THE CIF SECTION OFFICE.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **H.7**

MEETING DATE: **06/10/2025**

SUBJECT: Mariemont Elementary School Modernization Facilities Lease Amendment No. 6

DEPARTMENT: Operations

ACTION REQUESTED:
The superintendent is recommending that the board adopt Resolution No. 4210, approving the sixth amendment to the lease for the Mariemont Elementary School Modernization & Interim Housing Project No. 130-9495-P1 & 130-9495-P2 between San Juan Unified School District and S+B James Construction California, Inc.

RATIONALE/BACKGROUND:
The Facilities Lease Agreement states all unused funds for Contractor Contingency, Owner Contingency, Allowances, and Preconstruction Services are to be returned to the district.

ATTACHMENT(S):
1. Resolution No. 4210
2. Lease Amendment No. 6

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/02/2025

FISCAL IMPACT:
N/A

PREPARED BY: Nicholas Arps, Director, Facilities, Construction and Modernization

APPROVED BY: Frank Camarda, Chief Operations Officer
Melissa Bassanelli, Superintendent of Schools

Attachment 1

RESOLUTION BEFORE THE SAN JUAN UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION APPROVING LEASE AMENDMENT NO. 6 FOR THE MARIEMONT ELEMENTARY SCHOOL MODERNIZATION & INTERIM HOUSING PROJECT SJUSD PROJECT #130-9495-P1 & 130-9495-P2

RESOLUTION NO. 4120

WHEREAS, sections 17406 of the Education Code authorize school districts, including the San Juan Unified School District ("District"), to use the lease-leaseback procurement process; and

WHEREAS, the District Board of Education ("Board") previously approved the award of the Site Lease and Facilities Lease to S+B James Construction California, Inc. for this Project, which approval for the Facilities Lease per resolution 4062; and

WHEREAS, Section 4.4.2.4.5 of the Facilities Lease Agreement states all remaining funds shall be returned to the district by deduction outlined in Amendment #6;

WHEREAS, Section 4.4.2.4.1 Construction Contingency, Section 4.4.2.4.3 Owner Contingency, and Exhibit H – Preconstruction Services will be reduced and return all unused funds to the district.; and

WHEREAS, Exhibit C - Lease Payment Schedule is revised to reflect the returning of unused funds;

NOW, THEREFORE, the San Juan Unified School District Board of Education does hereby resolve as follows:

Section 1. The foregoing recitals are hereby adopted as true and correct.

Section 2. The Board approves the revised length of the term as outlined in Amendment #6, and approves the revised Lease Payment Schedule as reflected in Exhibit C.

Section 3. The Board approves the revised Facilities Lease Agreement amount as outlined in Amendment #6.

MODERNIZATION #130-9495-P1	
Original Facilities Lease (Pre-Construction only)	$65,470.00
Amendment #02 Increase to Pre-Construction only	$402,047.00
Net Change Amendment #6	**($12,500.00)**
Final Total Pre-construction Services	**$455,017.00**
Amendment #03 for revised TBR	$14,023,801.00
Amendment #5 for Exhibit C Modernization Lease Payment Schedule	$500,000.00
Net Change Amendment #6	**($102,706.00)**

Final Total Base Rent	**$14,421,095.00**
TOTAL REVISED FACILITIES LEASE AMOUNT FOR MODERNIZATION	**$14,876,112.00**

INTERIM HOUSING #130-9495-P2	
Original Facilities Lease (Pre-Construction only)	$17,295.00
Net Change Amendment #6	($8,522.00)
Final Total Pre-construction Services	**$8,773.00**
Previously approved Amendment #01 for Final TBR	$1,547,393.00
Amendment #4 for Exhibit C Lease Payment Schedule	$0.00
Net Change Amendment #06	**($162,231.00)**
Final Total Base Rent	**$1,385,162.00**
TOTAL REVISED FACILITIES LEASE AMOUNT FOR INTERIM HOUSING	**$1,393,935.00**

TOTAL REVISED FACILITIES LEASE AGREEMENT AMOUNT (Incl MOD PC $455,017 + MOD TBR $14,421,095 + IH PC $8,773 + IH TBR $1,385,162)	**$16,270,047.00**

The foregoing findings and decision to award were made by the San Juan Unified School District Board of Education at a meeting of the Board on June 10, 2025, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

_____
Ben Avey, President,
San Juan Unified School District
Board of Education

Attest:

_____
Manuel Perez, Clerk
San Juan Unified School District
Board of Education

San Juan Unified School District
Facilities Business Department
5320 Hemlock Street, Sacramento, California 95841
Telephone 916- 971-7283
Internet Web Site: www.sanjuan.edu

Melissa Bassanelli, Superintendent of Schools
Frank Camarda, Chief Operations Officer

Facilities Lease Amendment #06
Mariemont ES Modernization
DSA App. #02-121247
SJUSD Project #130-9495-P1
Mariemont ES Interim Housing
DSA App. #02-120913
SJUSD Project #130-9495-P2
Facilities Lease Agreement#305661 VR24-01597

Effective **June 10, 2025,** the Facilities Lease Agreement dated **January 24, 2023** between the San Juan Unified School District and **S+B James Construction California Inc.** for the **Mariemont ES Modernization/Interim Housing** is amended to **reconcile pre-construction services, the total base rent to include used contingencies, and lease payment schedules for the Modernization and Interim Housing** as follows:

1. Section 4.4.2 Total Base Rent for the Project is amended to be **Fifteen million Eight hundred six thousand Two hundred fifty-seven dollars ($15,806,257.00)** broken down by **Modernization – $14,421,095 + Interim Housing – $1,385,162**.
2. Section 4.4.2.4.1 Construction Contingency is amended to be the final amount after reconciliation of executed contingency draw authorizations of **Four hundred five thousand Four hundred eighty-one dollars ($405,481.00) broken down by Modernization – $405,481.00 + Interim Housing – $0.**
3. Section 4.4.2.4.3 District Contingency is amended to be the final amount after reconciliation of executed contingency draw authorizations of **One million One hundred forty-one thousand One hundred seventy-four dollars ($1,141,174.00)** broken down by **Modernization – $1,067,423.00 + Interim Housing – $73,751.00.**
4. Exhibit C – Lease Payment Schedules are amended for both the **Modernization and Interim Housing.**
5. Exhibit H – Preconstruction Services is amended to be the final amount after reconciliation of used site investigation allowances of **Four hundred sixty-three thousand Seven hundred ninety dollars ($463,790.00)** broken down by **Modernization $455,017.00 + Interim Housing $8,773.00**.

MODERNIZATION #130-9495-P1	
Original Facilities Lease / Pre-Construction Services	$65,470.00
Net Change Amendment #02	$402,047.00
Net Change Amendment #06	($12,500.00)
Final Pre-construction Services	**$455,017.00**
Net Change Amendment #03	$14,023,801.00
Net Change Amendment #05	$500,000.00
Net Change Amendment #06	($102,706.00)
Revised Total Base Rent	**$14,421,095.00**
TOTAL REVISED FACILITES LEASE AMOUNT FOR MODERNIZATION	**$14,876,112.00**

INTERIM HOUSING #130-9495-P2	
Original Facilities Lease / Pre-Construction Services	$17,295.00
Net Change Amendment #06	($8,522.00)
Final Pre-Construction Services	**$8,773.00**
Net Change Amendment #01	$1,547,393.00
Net Change Amendment #04	$0.00
Net Change Amendment #06	($162,231.00)
Revised Total Base Rent	**$1,385,162.00**
TOTAL REVISED FACILITES LEASE AMOUNT FOR INTERIM HOUSING	**$1,393,935.00**

TOTAL REVISED FACILITIES LEASE AGREEMENT AMOUNT (Incl MOD PC $455,017 + MOD TBR $14,421,095 + IH PC $8,773 + IH TBR $1,385,162)	**$16,270,047.00**

In all other respects, the terms and conditions of said Facilities Lease, including the exhibits thereto, remain in full force and effect.

San Juan Unified School District,
A school district organized and existing under the laws of the State of California

By:_____
Nicholas Arps
Title: Director of Facilities, Construction & Modernization

By:_____
Frank Camarda
Title: Chief Operations Officer

S+B James Construction California, Inc.
A California Corporation

By:_____
Silas Nigam
Title: President

Federal Tax Identification Number:
83-1570234

Mariemont ES Modernization		
AMENDMENT #06 Exhibit C Lease Payment Schedule		
A	B	C
Item No	Month	Lease Payment
PC	Preconstruction Services	$ 467,517
1	November 2023 Lease Payment	$ 820,052
2	December 2023 Lease Payment	$ 820,052
3	January 2024 Lease Payment	$ 820,052
4	February 2024 Lease Payment	$ 820,052
5	March 2024 Lease Payment	$ 820,052
6	April 2024 Lease Payment	$ 820,052
7	May 2024 Lease Payment	$ 820,052
8	June 2024 Lease Payment	$ 820,052
9	July 2024 Lease Payment	$ 820,052
10	August 2024 Lease Payment	$ 820,052
11	September 2024 Lease Payment	$ 820,052
12	October 2024 Lease Payment	$ 820,052
13	November 2024 Lease Payment	$ 820,052
14	December 2024 Lease Payment	$ 328,022
15	January 2025 Lease Payment	$ 328,020
16	February 2025 Lease Payment	$ 328,020
17	March 2025 Lease Payment	$ 328,020
18	April 2025 Lease Payment	$ 328,020
19	***May 2025 Post Construction Payment***	***$ 51,142***
20	***June 2025 Post Construction Payment***	***$ 51,142***
21	***July 2025 Post Construction Payment***	***$ 51,142***
22	***August 2025 Post Construction Payment***	***$ 51,142***
23	***September 2025 Post Construction Payment***	***$ 51,142***
24	***October 2025 Post Construction Payment***	***$ 51,142***
25	***November 2025 Post Construction Payment***	***$ 51,142***
26	***December 2025 Post Construction Payment***	***$ 51,141***
27	***January 2026 Post Construction Payment***	***$ 51,141***
28	***February 2026 Post Construction Payment***	***$ 51,141***
29	***March 2026 Post Construction Payment***	***$ 51,141***
30	***April 2026 Post Construction Payment***	***$ 51,141***
	Total Lease Payments and Preconstruction	**$ 13,381,995**
	Contingencies:	
	Construction Contingency	$ 356,455
	CC Includes Breakshape metal at door openings	$ 30,000
	CC Includes R&R Existing data conduits at window penetrations	$ 20,000
	Construction Contingency	**$ 406,455**
	Owner Contingency	$ 669,155
	Owner Contingency Increase for Permament Power & Storm Drain repairs	$ 500,000
	RECONCILIATION OF FACILITIES LEASE FOR AMENDMENT #06	
	Credit for Pre-construction Services	**$ (12,500.00)**
	Credit of Contractor Contingency	**$ (974.00)**
	Credit of Original Owner Contingency	**$ (836.00)**
	Credit of Owner Contingency AM #05 Increase ($500k)	**$ (100,896.00)**
	ORIGINAL FACILITIES LEASE AMOUNT	**$ 14,991,318**
	AMENDMENT #06 CREDIT	**$ (115,206)**
	TOTAL REVISED FACILTIES LEASE	**$ 14,876,112**
	PLEASE NOTE THAT S+B JAMES POST CONSTRUCTION PAYMENTS MAY 2025-APRIL 2026 HAVE BEEN REDUCED BY ($33,713.00) DUE TO THE INTERIM HOUSING FINAL RECONCILIATION AMOUNT THAT IS TO BE CREDITED BACK TO THE DISTRICT.	

Mariemont ES Interim Housing		
AMENDMENT #06 Exhibit C Lease Payment Schedule		
A	B	C
Item No	Month	Lease Payment
PC	Preconstruction Services	$17,295
1	May 2023 Lease Payment	$85,139
2	June 2023 Lease Payment	$85,139
3	July 2023 Lease Payment	$85,139
4	August 2023 Lease Payment	$85,139
5	September 2023 Lease Payment	$85,139
6	October 2023 Lease Payment	$85,139
7	November 2023 Lease Payment	$85,139
8	December 2023 Lease Payment	$85,139
9	January 2024 Lease Payment	$85,139
10	February 2024 Lease Payment	$85,139
11	March 2024 Lease Payment	$85,139
12	April 2024 Lease Payment	$85,139
13	May 2024 Lease Payment	$85,139
14	June 2024 Lease Payment	$85,139
15	July 2024 Lease Payment	$34,055
16	August 2024 Lease Payment	$34,055
17	September 2024 Lease Payment	$34,055
18	October 2024 Lease Payment	$34,055
19	November 2024 Lease Payment	$34,055
20	December 2024 Post Construction Payment	$12,102
21	January 2025 Post Construction Payment	$12,102
22	February 2025 Post Construction Payment	$12,102
23	March 2025 Post Construction Payment	$12,102
24	April 2025 Post Construction Payment	$12,102
25	May 2025 Post Construction Payment	$12,102
	Total Lease Payments and Preconstruction	**$1,452,128**
	Contingencies:	
	Contractor Contingency	$37,000
	Owner Contingency	$75,570
	Total Contingencies	**$112,570**
	RECONCILIATION OF FACILITIES LEASE FOR AMENDMENT #06	
	Credit for Pre-construction Services	**($8,522)**
	Credit for IH to Remain	**($157,125)**
	Credit of Contractor Contingency	**($37,000)**
	Credit of Owner Contingency	**($1,819)**
	Final Reconciliation Amount	**($204,466)**
	S+B James Paid Through November 2024 Balance	**$170,753**
	Balance owed to the District and reconciled as part of the Modernization LP Schedule	**($33,713)**
	ORIGINAL FACILITIES LEASE AMOUNT	**$1,564,688**
	AMENDMENT #6 CREDIT (Balance of FL)	**($170,753)**
	TOTAL REVISED FACILITIES LEASE	**$1,393,935**

PLEASE NOTE THAT S+B JAMES WILL NOT BE PAID POST CONSTRUCTION PAYMENTS DEC 2024-MAY 2025 DUE TO THE FINAL RECONCILIATION AMOUNT THAT IS TO BE CREDITED BACK TO THE DISTRICT.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **H.8**

MEETING DATE: **06/10/2025**

SUBJECT: Public Safety Cell Tower Project at Rio Americano High School

DEPARTMENT: Operations

ACTION REQUESTED:
The superintendent is recommending that the board adopt Resolution No. 4212, giving authority to enter into a ground lease agreement with Public Safety Towers, LLC.

RATIONALE/BACKGROUND:
Public Safety Towers, LLC ("PSTC") provides cellular services to first responders that enables them to more effectively respond to emergencies such as fires. In exchange for rent and other considerations, the District is interested in leasing space to PSTC so that they can construct a cell tower at Rio Americano High School. This tower would greatly enable first responders to react to and address evolving fire danger and other circumstances providing a benefit to the community.

On May 15 at 6:00 p.m., a virtual community meeting was held in partnership with Public Safety Towers Company to provide an opportunity for early input from neighbors and community members. The presentation and recording of the community meeting are available for viewing here: www.sanjuan.edu/riocelltower.

ATTACHMENT(S):
1. Summary of Outreach
2. Resolution No. 4212
3. Cell Tower Lease Agreement

BOARD COMMITTEE ACTION/COMMENT:
Facilities Committee: 04/01/2025, 05/06/2025

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/02/2025

FISCAL IMPACT:
N/A

PREPARED BY: Frank Camarda, Chief Operations Officer

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

Community Outreach Efforts for Proposed Cell Tower at Rio Americano High School

To ensure transparency and gather community input on the proposed cell tower at Rio Americano High School, the district undertook a multi-pronged outreach effort:

School and Neighborhood Communication: In April, notification letters were mailed to nearby residents, and Principal Cliff Kelly proactively shared information about the proposal with Rio Americano students, families and staff. Communication included information about a virtual meeting to learn more and ask questions. Information about the community meeting was also added to the Rio Americano website calendar and news section.

Virtual Community Meeting: On May 15, the district hosted a virtual informational meeting in partnership with Public Safety Towers Company to present the proposal and collect feedback from the community. Two community members attended the meeting.

Online Information Hub: A dedicated webpage was launched to provide ongoing updates and resources about the proposed project at www.sanjuan.edu/riocelltower. The webpage contains a copy of the presentation from the community meeting, as well as a recording of the meeting.

Facilities Committee Review: The proposal was presented to the district's Facilities Committee on April 1, where it received unanimous support. An update was provided at the committee's May 6 meeting, including details about the upcoming virtual meeting and a copy of the draft lease agreement for review and discussion.

Attachment 2

BEFORE THE BOARD OF TRUSTEES
OF THE SAN JUAN UNIFIED SCHOOL DISTRICT
SACRAMENTO COUNTY, CALIFORNIA
RESOLUTION NO. 4212

RESOLUTION APPROVING LEASE AGREEMENT

WHEREAS, the San Juan Unified School District ("District") is the owner of certain real property known as Rio Americano High School located at 4540 American River Drive, Sacramento CA 95864, and more specifically depicted in Exhibit "A," attached hereto and incorporated herein by reference (the "Property"); and

WHEREAS, Public Safety Towers, LLC ("PSTC") provides cellular services to first responders that enables them to more effectively respond to emergencies such as fire; and

WHEREAS, PSTC is looking for additional space to construct and operate a cell tower to address existing coverage gaps in their network. Expanding such coverage would allow them to more efficiently provide services to first responders; and

WHEREAS, PSTC identified the District's Property as an optimal space for such a tower and accordingly approached the District to gauge the District's interest in an agreement; and

WHEREAS, the District desires to lease space to PSTC for the purposes described above. The District and PSTC negotiated the terms of the lease agreement and determined that the District would lease a portion of the Property to PSTC in exchange for monthly rent and other monetary consideration; and

WHEREAS, it is in the best interests of the District to lease the Property to PSTC, and the District is therefore willing to lease the Property to PSTC under the terms and conditions of that certain lease agreement, a copy of which is attached hereto as Exhibit "B" and incorporated herein by reference.

****

NOW, THEREFORE, BE IT FOUND, DETERMINED AND RESOLVED BY THE BOARD OF EDUCATION OF THE SAN JUAN UNIFIED SCHOOL DISTRICT, SACRAMENTO COUNTY, CALIFORNIA, AS FOLLOWS:

1. The foregoing recitals are hereby adopted as true and correct.

2. The Board of Trustees hereby approves and ratifies that certain lease agreement with the Public Safety Towers, LLC. for the lease of space at the District's Rio Americano High School property. Said lease agreement, in substantially the form submitted to this Board and attached to this Resolution as Exhibit "B," shall be executed on behalf of the District by the District's Superintendent, or his/her

designee, subject to such changes or revisions therein as the Superintendent may find necessary or desirable.

3. The District's Superintendent, or his/her designee, is authorized and directed to take such other and further actions as may be necessary or convenient to carry out the purpose and intent of this Resolution.

4. This Resolution shall take effect immediately upon its adoption.

The foregoing Resolution was adopted at a meeting of the Governing Board of the San Juan Unified School District on June 10, 2025, by the following vote:

AYES:
NOES:
ABSTAIN:
ABSENT:

Ben Avey
Board President
San Juan Unified School District

CERTIFIED TO BE A TRUE
AND CORRECT COPY:

Manuel Perez
Board Clerk
San Juan Unified School District

GROUND LEASE AGREEMENT

THIS GROUND LEASE AGREEMENT ("**Agreement**"), dated as of the later of the signature dates below (the "**Effective Date**"), is entered into by and between San Juan Unified School District ("**Landlord**"), and Public Safety Towers, LLC, a Delaware limited liability company ("**Tenant**") (collectively referred to as the "**Parties**").

RECITALS

WHEREAS, Landlord is the legal owner of the Parcel, located at 4540 American River Drive, in the County of Sacramento, State of CA, 95864, APN: 292-0210-021-0000 (collectively, the "**Parcel**"), as described in **Exhibit A – Parcel Description** with the full right, power, and authority to enter into this Agreement and to grant all consents and authorizations required in connection with the execution of this Agreement; and

WHEREAS, Landlord desires to grant to Tenant the right to use a portion of the Parcel in accordance with this Agreement; and

WHEREAS, Tenant desires to lease a certain portion of the Parcel for the placement of a Facility (as defined in Section 2.1) in accordance with the terms of this Agreement.

NOW, THEREFORE, in consideration of the mutual agreements contained herein, and other valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the Parties hereby agree as follows:

1. **PREMISES.**

1.1. General. Landlord agrees to lease to Tenant, and Tenant agrees to lease from Landlord, a certain portion of the Parcel containing approximately 1500 square feet with approximate dimensions of 30'x50' to be located on the southwestern quadrant of the property adjacent to to the Cafeteria/Kitchen Building, including the air space above such ground space (the "**Premises**"), as described in **Exhibit B – Site Plan**, for the placement of a Facility (as defined in Section 2.1) in accordance with the terms of this Agreement. Tenant's rights hereunder shall also include a right to access thereto and utilities, as described in Section 6 (Access) and Section 10 (Utilities) below, which shall be appurtenant to Tenant's leasehold rights hereunder, together with other appurtenant rights to the Premises. Tenant shall have the right to survey the Premises and supplement **Exhibit B – Site Plan** with the legal description of the Premises, as may be expanded pursuant to this Agreement. Landlord and Tenant agree that any portion of the Facility that may be conceptually described in **Exhibit B – Site Plan** shall not be deemed to limit Tenant's Permitted Use.

Additional Premises. In the event Tenant desires to modify or upgrade the Facility (as defined in Section 2.1) in a manner that requires an additional portion of the Parcel (the "**Additional Premises**") the Parties shall meet and negotiate an amendment to this Agreement to account

for the Additional Premises, provided any final rental terms shall be no more onerous than those contained herein. Tenant also agrees and acknowledges that any Additional Premises needed for staging or similar uses shall be fenced off while in use with such fencing removed when such Additional Premises are no longer needed.

2. **PERMITTED USE.**

2.1. General**.** Tenant may use the Premises for the transmission and reception of communications signals and for utilities, and the installation, construction, maintenance, operation, repair, replacement and upgrade of fixtures and related equipment, cables, accessories and improvements, which may include a suitable support structure, associated antennas, equipment shelters or cabinets, generators, panels, fencing and any other items necessary or desirable in connection therewith (collectively, the "**Facility**"), including, but not limited to access as well as the rights detailed in this Agreement and other uses reasonably related thereto or permitted by law (the **"Permitted Use"**).

2.2. Due Diligence. Tenant and its agents, representatives, employees, permittees, consultants, engineers, contractors, and subcontractors (collectively, "**Tenant's Agents**") have the right to inspect, examine, and conduct geological or engineering tests, including but not limited to, soil borings, drainage testing, material sampling, radio frequency testing, and other studies of the Parcel (collectively, the "**Tests**"), to determine the feasibility or suitability of the Parcel for Tenant's intended use as a Facility, all at Tenant's cost and expense. Further, Tenant has the right to apply for and obtain licenses, permits, or required approvals, as deemed necessary or appropriate at Tenant's sole discretion for its use of the Premises, throughout the Term of the Agreement, including, without limitation, applications for zoning approvals, zoning variances, zoning ordinances, special use permits, construction permits, and approvals necessary to comply with all applicable laws, rules, statutes and regulations, relating to Tenant's use of the Facility (collectively, the "**Government Approvals**"), and initiate the ordering and/or scheduling of necessary utilities, and otherwise to perform those tasks on or off the Parcel that are necessary, at Tenant's sole discretion, to determine the suitability of the Parcel for the Permitted Use, including, but not limited to, investigating the physical condition of the Parcel, the environmental history of the Parcel, and Landlord's title to the Parcel, all at Tenant's cost and expense. Tenant further has the right to obtain a title report or commitment for a leasehold title policy from a title insurance company of its choice and to have the Parcel surveyed by a licensed surveyor of Tenant's choice. Tenant shall not be liable to the Landlord or any third party on account of any patent or latent pre-existing defect or condition on or with respect to the Parcel, whether or not such defect or condition is disclosed by Tenant's inspections. Landlord agrees to reasonably cooperate with Tenant in connection with obtaining Government Approvals, title insurance, and any other rights Tenant may reasonably require in connection with Tenant's Permitted Use.

2.3. Staging**.** For a period of ninety (90) days following the start of construction and upon written notice to the Landlord, and thereafter, as needed for maintenance, operation, repair, replacement and upgrade of the Facility, Landlord grants Tenant, Tenant's Agents, its

subtenants, sublessees, licensees and sublicensees (collectively, the "**Subtenants**"), the right to use approximately 500 square feet of the Landlord's Parcel (the "**Surrounding Property**"), as may reasonably be required during construction and installation of the Facility, as depicted in **Exhibit C – Staging Area**. The Tenant shall fence off the Staging Area prior to any use and the Tenant at its sole cost shall return the Staging Area to a substantially similar condition as when it was received by Tenant.

2.4. Modifications. Tenant may modify, supplement, replace, upgrade, and remove the Facility within the Premises at any time during the Term, at Tenant's sole discretion, and Tenant may also make such alterations to the Premises in connection therewith.

3. TERM.

3.1. Initial Term. The initial term of this Agreement shall be for five (5) years (the "**Initial Term**") and commence upon the Effective Date.

3.2. Extension Terms. This Agreement shall automatically renew for four (4) additional five (5) year terms (each additional five (5) year term shall be defined as an "**Extension Term**"), upon the same terms and conditions set forth herein, unless the Agreement has been terminated pursuant to Section 7 (Termination), or the Tenant notifies Landlord in writing of Tenant's intention not to renew this Agreement at least sixty (60) days prior to the expiration of the Initial Term or the then-existing Extension Term.

3.3. Annual Terms. At the conclusion of the Initial Term and all Extension Terms, this Agreement shall terminate unless otherwise agreed to by the Parties.

3.4. Holdover Term. If Tenant remains in possession of the Premises after the termination of this Agreement, other than pursuant to Section 12 (Removal/Restoration), then Tenant shall be deemed to be occupying the Premises on a month-to-month basis (the "**Holdover Term**"), subject to the terms and conditions of this Agreement.

3.5. The Initial Term, any Extension Terms, any Annual Terms and the Holdover Term are collectively referred to as the **"Term."**

4. RENT.

4.1. Rent Commencement. Commencing on the first day of the month following the date that Tenant commences construction on the Premises (the "**Rent Commencement Date**"), Tenant shall pay Landlord on or before the fifth (5^{th}) day of each calendar month in advance two thousand five hundred and No/100 Dollars ($2,500.00) (the "**Rent**"), via electronic payment, unless Landlord specifies an alternative means for Rent payments in writing to Tenant. The initial Rent payment will be transmitted by Tenant to Landlord within forty-five (45) days after the Rent Commencement Date. Landlord shall provide to Tenant the account details for

electronic payment and a W-9 on or before the Effective Date. The Rent Commencement Date shall be memorialized by written notification from Tenant to Landlord.

4.2. Tenant may only sublease the entire Premises with the prior written consent of the Landlord, such consent not to be unreasonably withheld, conditioned or delayed, except in the case of subleasing to an affiliate of Tenant or to a tenant/licensee of the Facility, in which case no consent shall be required. In the event Tenant sublets or licenses space on the Communication Facility to a third party collocator ("Collocator"), Tenant shall remit fifty percent (50%) of the rent or license fees collected by Tenant from such Collocator (the "Collocator Rent") to the Landlord (the "Landlord's Revenue Share"). Landlord acknowledges and agrees that Landlord's Revenue Share may or may not be passed through as a cost to Collocator and in the event that Landlord's Revenue Share is passed through as a cost to Collocator, the same shall not be subject to further revenue sharing or markup payable to Landlord. In the event Tenant sublets to more than one Collocator, Tenant shall be obligated to pay the Landlord's Revenue Share for each Collocator. Tenant's obligation to pay Landlord's Revenue Share to Landlord shall expire or abate, as applicable, at such time as the Collocator does not pay Collocator Rent to Tenant, and shall resume, as applicable, if and when the Collocator resumes paying such recurring Collocator Rent and Landlord's Revenue share shall be prorated for partial periods. For the avoidance of doubt, New Cingular Wireless, PCS, LLC and its Affiliates, as the first carrier at the Communications Facility is and will always be considered the anchor tenant ("Anchor Tenant"). As a result, notwithstanding any possible assignment of conveyance of this Agreement or interest in the Communication Facility by the Anchor Tenant to a third party, in no event will the Anchor Tenant ever be considered or interpreted to be a collocator under this Section 4.2 for the purposed of payment of Landlord's Revenue Share.

4.3. Initial Payment. Tenant agrees to pay Landlord a one-time payment of fifty thousand and no/00 Dollars ($50,000.00) within 60 days of full execution of this Agreement.

4.4. Project Management Fees. Tenant shall reimburse Landlord for Project Management Fees on a per project basis, not-to-exceed five thousand dollars ($5,000.00) per project. Payment shall be received within sixty (60) days of the commencement of Landlord's completion of the project management. Tenant shall also be required to reimburse the Landlord for the direct costs incurred by the Landlord for services performed for the Division of State Architect and inspector services performed in relation to the project. For the purposes of this section, a project shall include the initial construction of the Communication Facility and any future upgrade, maintenance, or modification that would require the services laid out in this section.

4.5. Rent Escalator**.** On the first anniversary of the Rent Commencement Date, and on each anniversary of the Rent Commencement Date throughout the Term of the Agreement, Rent shall be increased by three percent (3%) of the Rent paid during the immediately prior year.

4.6. Rent Proration. In the event this Agreement is terminated, the Rent will be prorated for any partial month, based on a three hundred sixty-five (365) day year.

4.7. Late Fee. Rent shall be due on or before the fifth (5^{th}) day of each month in advance and will be delinquent if not paid by the tenth (10^{th}) day of each month of the Term. If payment is not received by Landlord within thirty (30) days of written notice of nonpayment (the "**Late Rent Period**"), Tenant shall pay to Landlord an additional sum of ten percent (10%) of the past due rent as a late fee. The Parties agree that this late fee represents a fair and reasonable estimate of the administrative costs that Landlord will incur by reason of a past due payment by Tenant. Acceptance of any late fee shall not constitute a waiver from exercising any of the other rights and remedies available to Landlord under this Agreement, at law or in equity, including, but not limited to, any interest charges imposed herein.

5. GOVERNMENT APPROVALS. Landlord agrees that Tenant's obligations under this Agreement are contingent upon Tenant's ability to obtain, maintain, and comply with all Government Approvals. Landlord authorizes Tenant to prepare, execute and file all required applications to obtain Government Approvals for the Permitted Use and agrees to reasonably assist Tenant with such applications and with obtaining and maintaining the Government Approvals.

6. ACCESS.

6.1. 24/7 Access. At all times throughout the Term and any Extension Term of this Agreement, and at no additional charge to Tenant, Tenant and Tenant's Agents and service providers shall have twenty-four (24) hours per day, seven (7) days per week pedestrian and vehicular access (the "**Access**") to and over the Parcel, from an already existing open and improved public road to the Premises, for the installation, maintenance and operation of the Facility and any utilities serving the Premises. Tenant may use an unmanned aircraft system, such as a drone for imagery at height, in compliance with all FAA regulations, solely in connection with its Permitted Use and for the purpose of obtaining imagery of Tenant's improvements on the Parcel, such use of unmanned aircraft systems may only occur outside of normal school hours and when children are not present. In the event any public utility or other service provider is unable to use the Access provided to Tenant, Landlord agrees to grant additional Access either to Tenant or to the public utility or other service provider, for the benefit of Tenant, at no cost to Tenant.

6.2. Non-Exclusive Access. Notwithstanding and in connection with the foregoing, Landlord grants to Tenant a right of Access from a public right of way to the Premises, over a portion of the Parcel, in a location identified by Tenant in **Exhibit B – Site Plan**. From and after the Effective Date, Landlord shall not, and shall not permit its other tenants, their subtenants, or any of their invitees, occupants or licensees on the Parcel to: (i) enter any portion of the Premises without the prior written consent of Tenant which Tenant may withhold in its sole and absolute discretion; or (ii) use any portion of the Parcel or install equipment or make any alterations to the Parcel which will cause interference with Tenant's operations or use of the Parcel. If any such interference occurs, Landlord shall use its best efforts to promptly eliminate the interference. Landlord's failure to comply with this Section 6.2 shall constitute a material breach of this Agreement.

6.3. Locks. Landlord agrees to provide to Tenant such codes, keys and other instruments necessary for such Access at no additional cost to Tenant to provide entry through the Parcel and onto the Premises, as may be applicable now or in the future. Where feasible, Landlord agrees that Tenant has a right to use its own locks on the Parcel for Access to the Premises, all at Tenant's cost and expense, so long as Tenant's locks do not interfere with Landlord's use of the Parcel.

6.4. Access Condition. Landlord shall be responsible for maintaining and repairing the Access to the Premises on the Parcel, except for damage beyond ordinary wear and tear caused by Tenant's use of such Access and where any damage, other than ordinary wear and tear, to the Access to the Premises is caused by the Tenant or its subcontractors, employees, agents, or independent contractors.

6.5. Default by Uncured Access. Landlord acknowledges that in the event Tenant cannot obtain Access to the Premises, Tenant shall incur significant damage. If Landlord fails to provide the Access granted by this Section 6 (Access), or reasonable temporary alternate vehicular and pedestrian Access, such failure shall be a default under this Agreement pursuant to Section 19 (Default and Right to Cure). In addition, if Landlord or its employees or agents impede or deny Access to Tenant, Tenant may, without waiving any other rights that it may have at law or equity, deduct from Rent an amount equal to Five Hundred Dollars ($500.00) for each day that such Access is impeded or denied.

7. TERMINATION. This Agreement may be terminated, without penalty or further liability, as follows:

7.1. By Tenant, upon written notice to Landlord at any time prior to the commencement of construction.

7.2. By Tenant, upon written notice to Landlord at any time during the Term, if Tenant is unable to obtain or maintain any Government Approvals, including without limitation any required approvals or the issuance of a license or permit by any agency, board, court or other governmental authority, necessary for the construction or operation of the Facility as now or hereafter intended by Tenant; or if Tenant determines, in its sole discretion that the cost of or delay in obtaining or retaining the same is burdensome or commercially unreasonable; or that the environmental condition of the Premises is unsuitable for Tenant's use, or if Tenant believes that the leasing or continued leasing of the Premises would expose Tenant to undue risks of liability to a government agency or other third party.

7.3. By Tenant, upon sixty (60) days prior written notice to Landlord following commencement of construction, for any reason or no reason, so long as Tenant pays Landlord a termination fee equal to three (3) months' Rent, at the then-current rate, provided, however, that no such termination fee will be payable by Tenant under any termination right provided for in any other section of this Agreement.

7.4. By Tenant, upon thirty (30) days prior written notice at any time during the Term, if the Landlord remains in default after all applicable cure periods in Section 19 (Default and Right to Cure) and in this Agreement.

7.5. By Landlord, upon thirty (30) days prior written notice at any time during the Term, if Tenant remains in material default after all applicable cure periods in Section 19 (Default and Right to Cure) and in this Agreement.

7.6. Notwithstanding any other provision of this Agreement, the Landlord can terminate this Agreement with thirty (30) days' written notice to Tenant for the following: (i) Tenant's occupancy and use of Landlord's property interferes with the education programs or activities of the Landlord; (ii) Tenant's occupancy and use of Landlord's property: (a) unduly disrupts the residents of the surrounding neighborhood; or (b) jeopardizes the health and safety of Landlord's students or staff. Additionally, if Tenant fails to comply with any and all applicable laws, ordinances, rules, or regulations as required by the provisions of this Agreement, Landlord retains the right to terminate such Agreement upon provision of the requisite notice for default under Section 19. Notwithstanding the foregoing, Landlord agrees that the Permitted Use as set forth under this Agreement, including the construction, operation, maintenance, and improvement of the Facility and all attendant operations, does not de facto violate any of the foregoing provisions.

7.7. Or as otherwise expressly provided for in this Agreement.

8. **INTERFERENCE.**

8.1. General. For the purposes of this Agreement, "interference" may include, but is not limited to, any use that causes electronic or physical obstruction with Tenant's Permitted Use.

8.2. Tenant's Non-Interference with Pre-Existing Frequencies on the Parcel. Landlord has provided Tenant with a list of radio frequency user(s) and frequencies used on the Parcel as of the Effective Date pursuant to **Exhibit D – Pre-Existing Frequencies**. Tenant warrants that its use of the Premises will not interfere with those pre-existing radio frequency uses on the Parcel, as long as the pre-existing radio frequency user(s) operate and continue to operate within their respective frequencies and in accordance with all applicable laws and regulations. Landlord shall provide prior written notice to Tenant of any expansion or change to such pre-existing uses, but in no event shall such expansion or change interfere with Tenant's Permitted Use or frequencies used by Tenant and Tenant's subtenants and licensees.

8.3. Landlord's Non-Interference. Landlord shall not, nor shall Landlord permit its employees, tenants, licensees, invitees, agents, or independent contractors to, interfere in any way with the Facility, the operations of Tenant or the rights of Tenant under this Agreement. Landlord shall cause such interference to cease within twenty-four (24) hours, or within a reasonable time frame approved by Tenant in writing, after receipt of notice of interference from Tenant. In the event any such interference does not cease within the aforementioned cure period, then the Parties acknowledge that Tenant will suffer irreparable injury, and therefore, Tenant will have

the right, in addition to any other rights that it may have at law or in equity, for Landlord's breach of this Agreement, to elect to enjoin such interference or to immediately terminate this Agreement upon notice to Landlord without a waiver of any other rights or remedies.

8.4. Future Third-Party Interference. Landlord agrees not to sell, lease, or use any areas of the Parcel that the Landlord owns and/or controls, after the Effective Date, or grant any other right to any third party, if the exercise of such grant may in any way adversely affect or interfere with the Facility, Tenant's Permitted Use, or the rights of Tenant under this Agreement. Landlord shall notify Tenant in writing prior to granting any third party the right to install and operate communications equipment on the Parcel. If Tenant observes interference, Tenant may conduct a radio frequency propagation test or other applicable tests, at Tenant's sole discretion. Landlord shall reimburse Tenant for any costs and expenses of such testing, if the tests demonstrate interference unacceptable to Tenant, at Tenant's sole determination.

9. MAINTENANCE. Tenant shall keep and maintain the Premises in good condition, reasonable wear and tear and damage from the elements excepted. Landlord shall maintain and repair the Parcel and access thereto, which is under the ownership and/or control of Landlord, and all Access areas in good and tenantable condition, subject to reasonable wear and tear and damage from the elements.

10. UTILITIES.

10.1. Right to Order and Install Utilities for Permitted Use. Tenant shall have the right to install, upgrade and maintain utilities, including but not limited to electric power and fiber, and to improve present utilities on the Premises, all at Tenant's cost and expense. Landlord shall grant as is reasonably necessary to effectuate the requirements of this Section 10.1, subject to all applicable laws, to any utility and service provider an easement, in, on, under and over the Parcel, from an open and improved public road to the Premises, and upon the Premises, associated with Tenant's Permitted Use. Upon any utility and/or service provider's request, Landlord shall execute a separate recordable easement evidencing this grant. The cost of granting such an easement shall be the sole responsibility of the Tenant. Tenant shall have the right to initiate the ordering and/or scheduling of necessary utilities and shall prepare utility applications, and Landlord agrees to reasonably cooperate and execute any required applications for obtaining and maintaining utilities or services. In the event Tenant is unable to secure timely utilities and services, Landlord agrees to permit Tenant to install a submeter and connect to Landlord's utility or other service. In such instance, Tenant shall reimburse Landlord for Tenant's consumption of utilities and services as measured by the applicable submeter.

10.2. Tenant's Payment for Utilities Consumed. Tenant shall be responsible for paying all utility and charges for electricity, fiber or any other utility used or consumed by Tenant on the Premises.

10.3. Interruptions. Landlord acknowledges that Tenant provides a communication service which requires utility and other services to operate and must operate twenty-four (24) hours per day,

seven (7) days per week. In the event of a utility or service interruption, Landlord agrees to allow Tenant and Tenant's subtenants the right to utilize temporary utility and service sources until stable utilities and services are restored. In the event the temporary utility and service sources require use of the Parcel outside the Premises, Tenant may use additional space on the Parcel, at no additional cost to Tenant, subject to Landlord's written approval, approval not to be unreasonably withheld, conditioned, or delayed.

11. ENVIRONMENTAL. Landlord and Tenant each agree that they have not and shall not use, generate, store or dispose of any Hazardous Material (as defined in this Section 11) on, under, about or within the Parcel in violation of any law or regulation as may now, or at any time hereafter, be in effect. Should Landlord become aware of any Hazardous Materials contamination, Landlord shall immediately notify Tenant. Landlord and Tenant agree that each shall be responsible for compliance with any and all applicable governmental laws, rules, statutes, regulations, codes, ordinances, or principles of common law regulating or imposing standards of liability or standards of conduct with regard to protection of the environment or worker health and safety, as may now or at any time hereafter be in effect, to the extent such apply to that Party's activity conducted in or on the Parcel. As used herein, "**Hazardous Materials**" shall mean hazardous substances, including asbestos-containing materials and lead paint, petroleum, and any substance, chemical or waste identified as hazardous, toxic, or dangerous in any applicable federal, state or local law or regulation.

12. REMOVAL/RESTORATION. All portions of the Facility brought onto the Parcel by Tenant shall be and remain Tenant's personal property and, at Tenant's discretion, may be removed by Tenant at any time during the Term and for a period of ninety days thereafter. Landlord covenants and agrees that no part of the Facility constructed, erected, or placed on the Parcel by Tenant shall become, or be considered as being affixed to or a part of, the Parcel, it being the specific intention of Landlord that all improvements of every kind and nature constructed, erected, or placed by Tenant on the Parcel shall be and remain the property of Tenant. Notwithstanding the foregoing, at the end of the Term or upon termination of this Agreement, if Tenant has not removed its property, within ninety (90) days it shall be considered and abandoned and the property of Landlord at no extra cost to the Landlord. At the end of the Term or upon termination of this Agreement and with the Landlord's written consent, Tenant may also opt to leave such any of such property at the Premises and transfer such remaining property to Landlord with an as-is bill of sale.

13. SUBLEASE. Tenant shall have the right to sublease or license any portion of the Premises and its rights herein, in whole or in part, to a third-party whose use is consistent with the Permitted Use at Tenant's sole discretion and without Landlord's consent.

14. ASSIGNMENT. Upon notice to Landlord, Tenant has the right to assign this Agreement and its rights herein, to a third-party, with Landlord's consent, which consent shall not be unreasonably withheld conditioned or delayed, and provided that no consent shall be required in the case of an assignment of this Agreement and delegation of Tenant's obligations hereunder to an affiliate of Tenant, or in case of a change in control of Tenant, whether by reorganization, merger, sale of

assets or equity, operation of law, or otherwise. Tenant shall be relieved of all future performance, liabilities, and obligations under this Agreement upon such assignment and assumption of obligations by the assignee.

15. Fingerprinting. Tenant must submit an executed Fingerprinting Notice and Acknowledgment, attached hereto as Exhibit C, within fifteen (15) days of execution of this Agreement or accessing the Property, whichever date is first to occur; provided, however, if fingerprinting is not required under applicable law at the time of execution of this Agreement or accessing the Property, Tenant shall not be required to submit the Fingerprinting Notice and Acknowledgment.

16. INSURANCE. Tenant shall provide Commercial General Liability Insurance with a limit of no less than One Million Dollars ($1,000,000.00) per occurrence and in the aggregate, written on ISO form CG 00 01 or its equivalent and from a reputable insurance company authorized to do business where the Premises is located, with Landlord included as an additional insured. Certificates evidencing such insurance shall be furnished to Landlord promptly following execution of this Agreement. Tenant may satisfy this requirement by obtaining the appropriate endorsement to any master policy of liability insurance Tenant may maintain. Tenant shall self-insure or maintain its own policy of property insurance for its Facility. Landlord and Tenant hereby mutually release each other (and their successors or assigns) from liability and waive all right of recovery against the other for any loss or damage covered by their respective first party property insurance policies for all perils insured thereunder. In the event of such insured loss, neither party's insurance company shall have a subrogated claim against the other.

17. INDEMNIFICATION.

17.1. Each party shall indemnify, defend and hold the other harmless against any and all third-party claims, liability, damages, expenses, or loss ("Claims") from the death or personal injury of any person, including any person who is an employee, subcontractor, independent contractor, or agent of the indemnifying party, or the damage to or destruction of any property to the extent resulting from or arising out of the negligence or willful misconduct of the other party, or its, its employees, agents, officers, Board of Trustees, members of its Board of Trustees, and contractors ("Indemnifying Parties"); provided, however, the indemnifying party shall have no obligation to indemnify, defend or hold harmless the other party against any claims, liabilities and losses as may be due to or caused by the negligence or willful misconduct of the other party, its employees, officers, agents and contractors ("Indemnified Parties"), or any of them. The obligations under this Section 17.1 shall survive the expiration or earlier termination of this Agreement. In addition, Landlord shall indemnify, defend and hold the Tenant Indemnified Parties harmless against any and all third-party Claims arising out of any act or omission of Landlord that would impede the Permitted Use hereunder in violation of the terms of this Agreement or applicable law.

17.2. Indemnification Protocols. The indemnified Party: (i) shall promptly provide the indemnifying Party with written notice of any claim, demand, lawsuit, or the like for which it seeks

indemnification pursuant to this Section (Indemnification) and provide the indemnifying Party with copies of any demands, notices, summonses, or legal papers received in connection with such claim, demand, lawsuit, or the like; (ii) shall not settle any such claim, demand, lawsuit, or the like without the prior written consent of the indemnifying Party; and (iii) shall fully cooperate with the indemnifying Party in the defense of the claim, demand, lawsuit, or the like. A delay in notice shall not relieve the indemnifying Party of its indemnity obligation, except (1) to the extent the indemnifying Party can show it was prejudiced by the delay; and (2) the indemnifying Party shall not be liable for any settlement or litigation expenses incurred before the time when notice is given.

18. WARRANTIES.

18.1. General. Tenant and Landlord acknowledge and represent to each other that it is duly organized, validly existing and in good standing and has the right, power, and authority or capacity, as applicable, to enter into this Agreement and bind itself hereto through the party or individual set forth as signatory for the party below.

18.2. Landlord Warranties. Landlord represents, warrants and agrees that: (i) Landlord solely owns the Parcel as a legal lot in fee simple; (ii) the Parcel is not and will not be encumbered by any liens, restrictions, mortgages, covenants, conditions, easements, leases, or any other agreements of record or not of record, which would adversely affect Tenant's Permitted Use and enjoyment of the Premises under this Agreement; (iii) the Parcel is free of Hazardous Materials, except as disclosed on **Exhibit E – Disclosures of Hazardous Materials,** and has never been subject to any contamination or hazardous conditions resulting in any environmental investigation, inquiry or remediation, (iv) there exist no underground tanks on the Parcel; and (v) Landlord's execution and performance of this Agreement will not violate any laws, ordinances, covenants or the provisions of any mortgage, lease or other agreement binding on Landlord.

18.3. Quiet Enjoyment. Landlord grants to Tenant sole, actual, quiet and peaceful use, enjoyment and possession of the Premises in accordance with the terms of this Agreement without hindrance or ejection by any persons.

18.4. Landlord's Liens. Landlord will promptly pay when due all liens and monetary encumbrances against the Parcel. If the Parcel is or becomes encumbered by a deed to secure a debt, mortgage or other security interest, then Landlord will provide promptly to Tenant a mutually agreeable subordination, non-disturbance and attornment agreement executed by Landlord and the holder of such security interest substantially in the form attached hereto as **Exhibit F – Subordination, Non-Disturbance and Attornment Agreement,** or in the mortgagee's commercially standard form acceptable to Tenant.

19. DEFAULT AND RIGHT TO CURE.

19.1. Tenant Default. The following will be deemed a default by Tenant and a breach of this Agreement: (i) non-payment of Rent, if such rent remains unpaid for more than forty-five (45) days after written notice from Landlord of such failure to pay. Landlord's written notice shall not be sent until the expiration of the Late Rent Period provided in Section 4 (Rent); or (ii) Tenant's failure to perform any term or condition under this Agreement within forty-five (45) days of written notice from Landlord specifying the failure. No such failure, however, will be deemed to exist if Tenant has commenced to cure such default within such period and provided that such efforts are prosecuted to completion with reasonable diligence. If Tenant remains in default beyond any applicable cure period, then Landlord will have the right, as its sole and exclusive remedies, to (1) pursue a judgment for direct damages against Tenant, and/or (2) to pursue specific performance, injunction, or declaratory judgment, and/or (3) to terminate this Agreement pursuant to Section 7.5 (Termination). In no event shall Tenant be liable for consequential, punitive, incidental, indirect or special damages, or lost revenue, profits, business opportunity, enterprise value, goodwill or similar losses, however caused, based on any theory of liability.

19.2. Landlord Default. The following will be deemed a default by Landlord and a breach of this Agreement: (i) Landlord's failure to provide the Access to the Premises as required by Section 6 (Access) within twenty-four (24) hours after written notice of such failure; (ii) Landlord's failure to cure an interference problem as required by Section 8 (Interference) within twenty-four (24) hours after written notice of such failure; or (iii) Landlord's failure to perform any term or condition, or Landlord's breach of any warranty or covenant, under this Agreement for more than forty-five (45) days after written notice from Tenant specifying the failure. No such failure, however, will be deemed to exist if Landlord has commenced to cure the default within such period and provided such efforts are prosecuted to completion with reasonable diligence. Notwithstanding the foregoing, in regard to (iii) only, if any Landlord default affects Tenant's operations on the Premises, then such cure period shall be shortened to ten (10) days, and Tenant shall have the right, but not the obligation, to take reasonable self-help actions to effect a cure during such cure period, at Landlord's cost. If Landlord remains in default beyond any applicable cure period, Tenant will have: (1) the right to cure Landlord's default and to deduct the costs of such cure from any monies due to Landlord from Tenant, and/or (2) the right to terminate this Agreement pursuant to Section 7.4 (Termination), and/or (3) any and all other rights available to it under law and equity.

20. NOTICES. All notices, communications, requests and demands hereunder shall be in writing and shall be deemed effective (i) after three (3) days when deposited in the U.S. mail, certified and postage prepaid, or (ii) after one (1) day when sent via overnight delivery by a nationally recognized courier, or (iii) on the business day it was sent, if sent during business hours (8:00 am to 5:00 pm, Pacific Time Zone), via e-mail to the addresses set forth below with a copy also sent via the method described in (i) or (ii) above:

If to Tenant:	Public Safety Towers, LLC 701 Palomar Airport Road, Suite 160, Carlsbad, CA 92011 Attention: Lease Notices E-mail Address: notices@pstctowers.com
With a copy to:	Public Safety Towers, LLC 701 Palomar Airport Road, Suite 160, Carlsbad, CA 92011 Attention: Asset Management E-mail Address: asset.management@pstctowers.com
If to Landlord:	San Juan Unified School District 6135 Sutter Avenue, Carmichael, CA 95608 Attention: Frank Camarda, Chief Operations Officer Telephone No.: (916) 971-5740 E-mail Address: frank.camarda@sanjuan.edu

Either Party may change its notice address upon thirty (30) days prior written notice to the other Party. Notwithstanding the foregoing, any notice to Tenant that would permit Landlord to terminate this Agreement shall be sent by certified mail, return receipt requested to the Parties indicated above, with "NOTICE OF DEFAULT" designated in the subject line to be effective notice hereunder.

21. CONDEMNATION. In the event Landlord receives notification of any threatened or pending condemnation proceedings affecting the Parcel, Landlord will provide notice thereof to Tenant within seventy-two (72) hours. If a condemning authority takes all of the Parcel, or a portion sufficient, in Tenant's sole determination, to render the Premises unsuitable for Tenant, this Agreement will terminate as of the date the title vests in the condemning authority, provided, however that Tenant may terminate the Agreement earlier upon not less than thirty (30) days' notice to Landlord, after Tenant becomes aware of such threatened or pending proceedings. The Parties will each be entitled to pursue their own separate awards in the condemnation proceeds, which for Tenant will include but not be limited to, where applicable, the value of its Facility and leasehold rights hereunder, moving expenses, and business dislocation expenses. Landlord shall immediately refund to Tenant any prepaid Rent on a *pro rata* basis.

22. CASUALTY.

22.1. Notice. Landlord will provide notice to Tenant of any casualty or other harm affecting the Parcel within twenty-four (24) hours of the casualty or other harm.

22.2. Premises Rendered Unsuitable. If any part of the Facility or the Parcel is damaged by casualty or other harm as to render the Premises unsuitable, in Tenant's sole determination, then Tenant may terminate this Agreement by providing written notice to Landlord, which termination will be effective as of the date of such casualty or other harm. Tenant will be entitled to collect all

insurance proceeds in connection with the Facility, whether or not Tenant terminates this Agreement, and Landlord shall reimburse Tenant for any prepaid Rent on a *pro rata* basis. Landlord agrees to permit Tenant to place temporary facilities on the Parcel, but only until such time as Tenant is able to activate a replacement facility at another location; notwithstanding the termination of this Agreement, such temporary facilities will be governed by all of the terms and conditions of this Agreement, including Rent, prorated equitably relative to the size of such temporary facilities.

22.3. Premises Rebuilt or Restored. If Tenant undertakes to rebuild or restore the Premises and/or the Facility, as applicable, Landlord agrees to permit Tenant to place temporary facilities on the Parcel, at a location mutually agreeable to Landlord and Tenant, at no additional Rent until the reconstruction of the Premises and/or the Facility is completed. Landlord agrees that the Rent shall be abated until the Parcel and/or the Premises are rebuilt or restored, unless Tenant places temporary facilities on the Parcel in accordance with Section 22.2.

23. WAIVER OF LANDLORD'S LIENS. Landlord waives any and all lien rights it may have, statutory or otherwise, concerning the Facility or any portion thereof. The Facility shall be deemed personal property for purposes of this Agreement, regardless of whether any portion is deemed real or personal property under applicable law.

24. OTHER PAYABLE CHARGES. Unless specified otherwise in this Agreement, Tenant shall not be liable for any charges or expenses in connection with the use of the Premises by Tenant. Further, all amounts permitted to be charged by Landlord under this Agreement shall be billed to Tenant within one (1) year from when the charges were incurred, and in no event shall Tenant be liable for any charges billed to Tenant after such period. Notwithstanding the foregoing, Landlord shall not be obligated to send Tenant written notice of the Rent due under Section 4.1 (Rent Commencement) above. The provisions of this Section 24 (Other Payable Charges) shall survive the termination or expiration of this Agreement.

25. TRANSFERS OF THE PARCEL OR PREMISES.

25.1. Transfer by Landlord. Subject to the terms of this Agreement and except as provided in Section 27 below, Landlord may sell or otherwise transfer the Parcel or a portion thereof to a third party, provided: (i) the sale is made subject to the terms of this Agreement; and (ii) the transferee agrees to fully assume and perform Landlord's obligations under this Agreement. Within ten (10) days of such transfer, Landlord or its successor shall send the documents listed below to Tenant:

i. New deed to the Parcel
ii. Assignment and Assumption of this Agreement
iii. Form W-9 for transferee
iv. Full contact information for new Landlord including phone number(s)

Until Tenant receives all such documents, Tenant's failure to make payments under this Agreement shall not be an event of default and Tenant reserves the right to hold payments due under this Agreement. Such transfer shall in no way limit or impair the obligations of Landlord under this Agreement, including interference and access obligations, or affect Tenant's rights under this Agreement. In the event that the transfer occurs by operation of law (i.e., not by deed), such transferee shall provide documentation reasonably acceptable to Tenant to evidence such transfer.

26. CHANGES TO ZONING OR ENCUMBRANCE. Landlord shall not initiate or consent to any change in the zoning of the Premises or the Parcel, or impose or consent to any other use, or encumbrance or restriction that would prevent or limit Tenant from using the Premises or Parcel for the Permitted Use, the Access or otherwise impair Tenant's rights hereunder.

27. ANTI-PIRACY/PARTIAL TRANSFER.

27.1. Landlord agrees that it will not offer to, or accept any offer to, transfer, convey, assign, lease, or grant an easement for any portion of Landlord's rights under this Agreement or any interest in the Premises or the rents due hereunder, including any "lease buyout" (a "Partial Transfer"), other than in connection with a full transfer of the fee interest real estate comprising the Premises, together with a full assignment and assumption of Landlord's obligations under this Agreement.

27.2. In the event that the foregoing provision is deemed unenforceable by the applicable jurisdiction through an unappealable judgement, then if Landlord receives a written offer from, or desires to offer to, a third party seeking a Partial Transfer (the "**Partial Offer**"), Landlord shall furnish Tenant with a copy of the Partial Offer within ten (10) days of receipt of the Partial Offer. Tenant shall have the right within sixty (60) days after receipt of such copy to have the preferential right and option to acquire the Partial Interest on the same terms and conditions of the Offer in writing. Such writing shall be in the form of a contract substantially similar to the Partial Offer. Further, Tenant may, at its sole discretion, assign its rights in this Section 27 to a third party separate and apart from Tenant's rights as a lessee hereunder. If Tenant chooses not to exercise this right or fails to provide written notice to Landlord within the sixty (60) day period, Landlord may transfer, convey, assign, or lease such property interest in or related to the Premises and/or the Access pursuant to the Partial Offer, subject to the terms of this Agreement, unless (a) any of the terms of the Partial Offer are modified in any way, or (b) the transaction described in the Offer does not occur within six (6) months. In the event that Landlord effects a Partial Transfer after Tenant's failure to exercise its option hereunder, then Landlord and such third-party transferee shall each be jointly and severally liable for performance of Landlord's obligations hereunder and any damages in connection therewith, and Landlord shall indemnify, defend, and hold Tenant harmless from any liability, cost, or claim in connection with such Partial Transfer. Landlord acknowledges that the foregoing covenants are reasonable and integral to the operation of Tenant's business and Tenant's rights hereunder. Tenant's failure to exercise the above rights shall not be deemed a waiver of the

rights contained in this Section 27 with respect to any future proposed conveyances as described herein.

27.3. If Landlord attempts to sell, convey, assign or transfer such property interest in or related to the Premises or the Access in violation of this Section 27, the sale, conveyance, assignment or transfer shall be void, and, at Tenant's option, an incurable default by Landlord of this Agreement. In such event, Tenant shall not be responsible for any failure to make payments under this Agreement and reserves the right to hold payments due under this Agreement until Landlord complies with this Section 27.

28. TAXES. Landlord shall pay when due all real property taxes, fees and assessments for the Parcel including the Premises. Tenant shall pay, prior to delinquency, all personal property taxes and real property taxes directly attributable to the Facility for so long as this Agreement remains in effect. If Landlord receives notice of any personal property or real property tax assessment that is directly attributable to the Facility, Landlord shall immediately provide notice of the assessment to Tenant and shall allow Tenant to consent to or challenge such assessment, whether in a court, administrative proceeding or other venue, on behalf of Landlord and/or Tenant. Landlord shall provide Tenant any and all documentation associated with the assessment and shall execute any and all documents reasonably necessary to effectuate the intent of this Section 28.

29. AMENDMENT AND WAIVER**.** This Agreement cannot be amended, modified, or revised unless done in writing and signed by Landlord and Tenant. No provision may be waived except in writing signed by the waiving Party. The failure by a Party to enforce any provision of this Agreement or to require performance by the other Party will not be construed to be a waiver, or in any way affect the right of either Party to enforce such provision thereafter. No waiver by either Party or any provision of this Agreement shall be deemed a waiver of provision with respect to any subsequent matter relating to such provision.

30. MEMORANDUM OF LEASE. At the request of the Tenant, the Parties will execute a recordable Memorandum of Lease substantially in the form attached hereto as **Exhibit G – Memorandum of Lease**. Either party may record this Memorandum of Lease at any time during the Term, in its absolute discretion. Tenant may record an amendment thereof to update such Memorandum of Lease to incorporate any expansion of the Premises or additional easements granted in connection with the Premises, and Landlord will reasonably cooperate in connection therewith.

31. COMPLIANCE WITH LAW. Tenant agrees to comply with all federal, state, and local laws, orders, rules and regulations (the "**Laws**") applicable to Tenant's use of the Facility on the Parcel. Landlord agrees to comply with all Laws relating to Landlord's ownership and use of the Parcel and any improvements on the Parcel.

32. BIND AND BENEFIT. The terms and conditions contained in this Agreement will run with the Parcel and bind and inure to the benefit of the Parties, their respective heirs, executors, administrators, successors and assigns.

33. ENTIRE AGREEMENT. This Agreement and the exhibits attached hereto, all being a part hereof, constitute the entire agreement of the Parties hereto and will supersede all prior offers, negotiations and agreements with respect to the subject matter of this Agreement. Except as otherwise stated in this Agreement, each party shall bear its own fees, costs and expenses (including the fees, costs and expenses of its agents, brokers, representatives, attorneys, and accountants) incurred in connection with the negotiation, drafting, execution and performance of this Agreement and the transactions it contemplates.

34. GOVERNING LAW. This Agreement will be governed by the laws of the state in which the Parcel is located, without regard to conflicts of law. Venue shall be with the appropriate state court located in Sacramento County or in the federal court of the Eastern District of California, subject to a motion for transfer of venue.

35. INTERPRETATION. Unless otherwise specified, the following rules of construction and interpretation apply: (i) captions, headings, and subheadings are for convenience and reference only and in no way define or limit the construction of the terms and conditions hereof; (ii) use of the term "including" will be interpreted to mean "including but not limited to"; (iii) the term "day" shall mean calendar day whether or not expressly identified; (iv) whenever a Party's consent is required under this Agreement, except as otherwise stated in the Agreement or as same may be duplicative, such consent will not be unreasonably withheld, conditioned or delayed; (v) exhibits are an integral part of this Agreement and are incorporated by reference into this Agreement; (vi) use of the terms "termination" or "expiration" are interchangeable; (vii) reference to a default will take into consideration any applicable notice, grace and cure periods; (viii) the singular use of words includes the plural where appropriate; (ix) if any provision of this Agreement is held invalid, illegal or unenforceable, the remaining provisions of this Agreement shall remain in full force if the overall purpose of the Agreement is not rendered impossible and the original purpose, intent or consideration is not materially impaired; and (x) any rule of construction that a contract be construed against the drafter, if any, shall not be applied in the interpretation and construction of this Agreement.

36. AFFILIATES. Any right of Tenant granted hereunder may be exercised by, at Tenant's election, any Affiliate of Public Safety Towers, LLC and any sublessee or licensee thereof. "Affiliate" means with respect to a Party to this Agreement, any person or entity that (directly or indirectly) controls, is controlled by, or under common control with, that Party. "Control" of a person or entity means the power (directly or indirectly) to direct the management or policies of that person or entity, whether through the ownership of voting securities, by contract, by agency or otherwise.

37. SURVIVAL. Any provisions of this Agreement relating to indemnification shall survive the termination or expiration hereof. In addition, any terms and conditions contained in this

Agreement that by their sense and context are intended to survive the termination or expiration of this Agreement shall so survive.

38. W-9; OWNERSHIP CONFIRMATION. Landlord agrees to provide Tenant with a completed IRS Form W-9, or its equivalent, upon execution of this Agreement and at such other times as may be reasonably requested by Tenant, including upon any change in Landlord's name or address. In the event of any transfer of Landlord's interest in the Parcel or this Agreement, by operation of law or otherwise, Tenant shall be provided reasonable evidence of such successor interest and Tenant shall have the right to withhold payment unless or until such evidence is provided and be reimbursed for Tenant's costs in confirming such successor interests, including, without limitation, any estate or personal representative, foreclosure, and bankruptcy matters.

39. EXECUTION. This Agreement may be executed in several counterparts and the counterparts shall constitute but one and the same instrument. The execution of this Agreement by electronic mail or by any other electronic means shall be deemed to constitute effective execution of this Agreement as to the Parties hereto, provided, however, that upon request by the other party, an original, wet-signed signature shall be provided thereafter.

40. ATTORNEYS' FEES. In the event either party to this Agreement shall commence litigation or other legal proceedings against the other to enforce the provisions of this Agreement or to declare rights and/or obligations under this Agreement, each party shall pay its own legal costs, including, without limitation, reasonable attorneys' fees and reasonable attorneys' costs and expenses.

41. WAIVER OF JURY TRIAL. Each party, to the extent permitted by law, knowingly, voluntarily, and intentionally waives its right to a trial by jury in any action or proceeding under any theory of liability arising out of or in any way connected with this Agreement or the transactions it contemplates.

42. INCIDENTAL FEES. Unless specified in this Agreement, no unilateral fees or additional costs or expenses are to be applied by either Party to the other Party, including review of plans, structural analyses, consents, provision of documents or other communications between the Parties.

43. FURTHER ACTS. Upon request, Landlord will cause to be reasonably taken, executed, acknowledged, and delivered all such further acts, documents, and assurances as Tenant may request from time to time to effectuate, carry out and perform all of the terms, provisions and conditions of this Agreement and all transactions and permitted use contemplated by this Agreement.

44. CONFIDENTIALITY. Subject to customary exceptions, including to the extent disclosure is required under law or regulation, including that of an applicable securities exchange requirement or valid court order, Landlord will maintain in confidence all information relating to Tenant's proposed tenancy and development of the Premises, including but not limited to, the terms of the

letter of intent between the Parties and this Agreement, and will not disclose such information to any other party without written consent. Such confidential information may be released to Landlord's successors, employees, partners, consultants, attorneys, accountants, tax advisors, insurers, insurance agents, financial sources, property managers, and lenders who have a reasonable need for such confidential information.

45. FORCE MAJEURE. In the event that Tenant shall be delayed or hindered in, or prevented from, the performance of any work, service, or other act required under this Agreement to be performed by Tenant and such delay or hindrance is due to strikes, lockouts, acts of God, governmental restrictions, enemy act, civil riots or commotion, an act of war, domestic and/or international terrorism, quarantines, embargoes, pandemics, epidemics, local disease outbreaks, public health emergencies, unavoidable fire or other casualty, or other causes beyond the control of Tenant, then performance of such work, service, or other act shall be excused for the period of such delay and the period for the performance of such work, service, or other act shall be extended for a period equivalent to the period of such delay.

46. CERTIFICATE. Landlord will, within fourteen (14) days after notice from Tenant, execute, acknowledge, and deliver to Tenant a certificate certifying whether or not this Agreement is in full force and effect; whether there are any modifications or alleged breaches by Landlord; the dates to which rent has been paid in advance; and any other facts that may reasonably be requested. The information in such certificate may be relied upon by any assignee, sublessee, or any successor to Tenant and any of their respective lenders. Failure to deliver the certificate within the specified time shall be conclusive upon Landlord that the Agreement is in full force and effect and has not been modified except as may be represented by Tenant.

47. PARTIAL INVALIDITY. If any term of this Agreement is found to be void or invalid, the remaining terms of this Agreement shall continue in full force and effect.

48. BROKER COMMISSIONS. If Landlord is represented by any broker or any other leasing agent (collectively, "**Broker**"), Landlord shall be responsible for any commission fee or other payment to such Broker, and agrees to indemnify, defend and hold Tenant harmless from all claims by such Broker or anyone claiming through such Broker. If Tenant is represented by any Broker, Tenant is responsible for all commission fees or other payment to such party, and agrees to indemnify, defend and hold Landlord harmless from all claims by such party or anyone claiming through such party. Both parties represent and warrant to the other that such Party has not paid a commission fee or other payment to a Broker, agent or employee of the other Party.

49. BOARD APPROVAL/RATIFICATION. The effectiveness of this Agreement and any amendment hereto is contingent upon approval or ratification by the Landlord's governing board.

[SIGNATURES APPEAR ON NEXT PAGE]

IN WITNESS WHEREOF, the Parties have caused this Agreement to be executed as of the last signature date below.

LANDLORD: San Juan Unified School District

By: _____

Print Name: _____

Title: _____

Date: _____

TENANT: Public Safety Towers, LLC
a Delaware limited liability company

By: _____

Print Name: Doug Lodder

Title: Chief Executive Officer

Date: _____

EXHIBIT A

Parcel Description

APN: 292-0210-021-0000

Address: 4540 American River Drive, Sacramento, CA 95864

The parcel is legally described as follows:

THE LAND REFERRED TO HEREIN BELOW IS SITUATED IN THE UNINCORPORATED AREA IN COUNTY OF SACRAMENTO, STATE OF CALIFORNIA AND IS DESCRIBED AS FOLLOWS:

All that portion of that certain 2206.81 acre tract of land described in a Deed dated October 19, 1910, executed by Rancho Del Paso Land Company, to W. E. Gerber and W. A. Curtis recorded in the office of the Recorder of Sacramento County, in Book 317 of Deeds, page 559, described as follows:
Beginning at a point on the Northeasterly line of that certain 111.91 acre tract of land described in Deed dated August 22, 1956, executed by Sacramento Abstract and Title Company to Vivian Severien et. al, recorded in the office of the Recorder of Sacramento County, in Book 3143 of Official Records, at page 428, from which point of beginning the Northeasterly corner of said 111.91 acre tract of land bears North 34° 34' 30" West 734.77 feet; thence from said point along the Northeasterly line of said 111.91 acre tract of land South 34° 34' 30" East 1398.21 feet to a point on the Northwesterly line of that certain 4.893 acre tract of land described as Parcel A in the Document executed by Albert H. Lederer, et al, to Sacramento and San Joaquin Drainage District recorded in the office of said Recorder in Book 3338 of Official Records, page 194; thence along the Northwesterly line of said 4.893 acre tract of land the following two courses and distances: South 58° 52' 00" West 868.27 feet and South 60° 14' 10" West 722.11 feet; thence parallel to the Northeasterly line of said 111.19 acre tract of land North 34° 34' 30" West 900.80 feet to a point from which the most Easterly corner of Lot 28 as said Lot is shown on the official plat of Wilhaggin East Unit No. 1, recorded in the office of said Recorder in Book 59 of Maps, Map No. 32, bears the following two courses and distances: North 34° 34' 30" West 191.91 feet and North 48° 07' 15" East 122.49 feet; thence, Northeasterly, curving to the left on an arc of 6000.00 feet radius, said arc being subtended by chord bearing North 42° 43' 29" East 979.81 feet; thence curving to the right on an arc of 8000.00 feet radius, said arc being subtended by a chord bearing North 39° 52' 04" East 509.98 feet; thence continuing on a curve to the right on an arc of 7206.00 feet radius said arc being subtended by a chord bearing North 42° 15' 44" East 142.88
feet to the point of beginning.

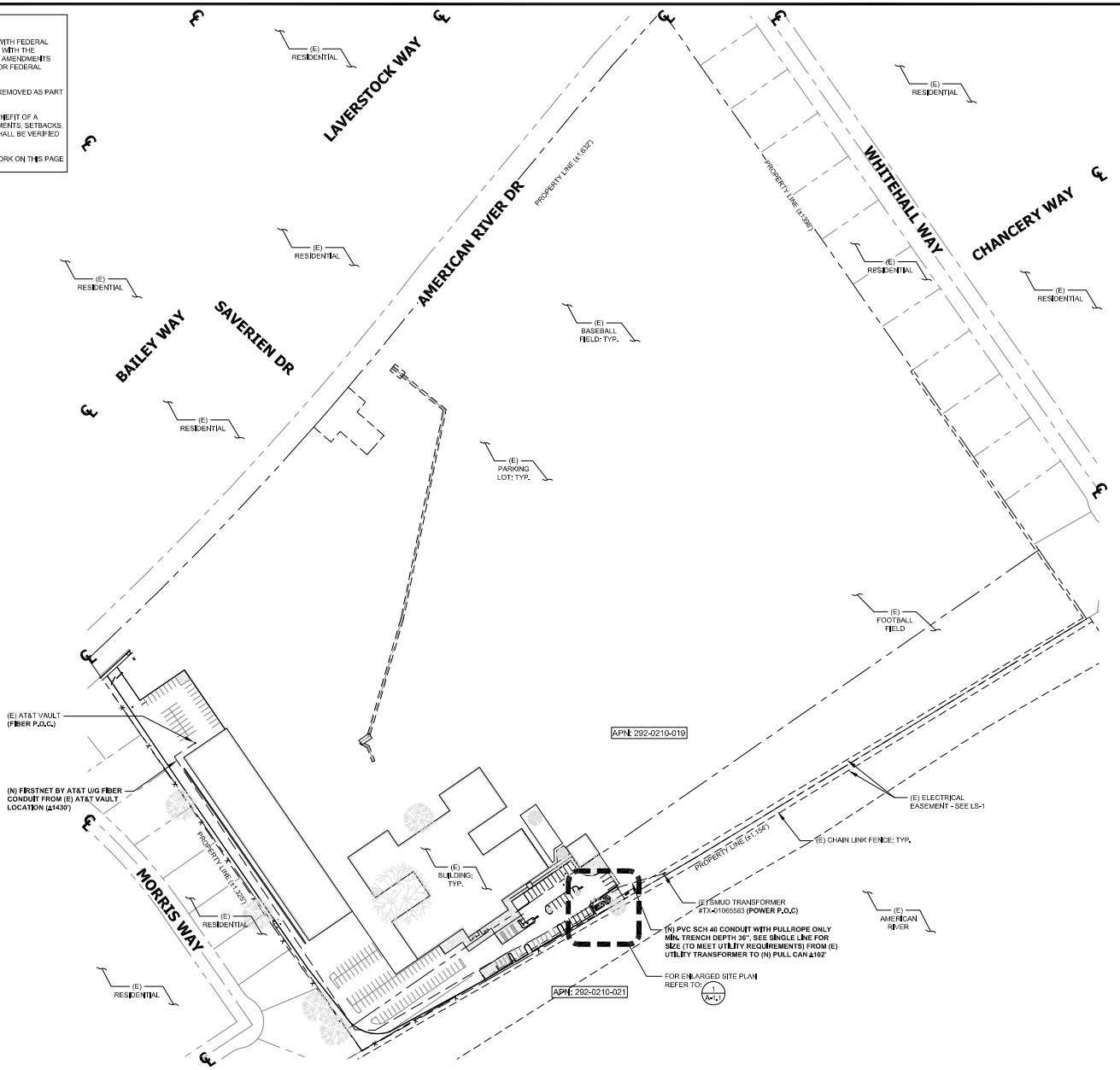
EXHIBIT B

Site Plan

(See Attached)

NOTES:

1. THE WIRELESS COMMUNICATION FACILITY COMPLIES WITH FEDERAL STANDARDS FOR RADIO FREQUENCY IN ACCORDANCE WITH THE TELECOMMUNICATION ACT OF 1996 AND SUBSEQUENT AMENDMENTS AND ANY OTHER REQUIREMENTS IMPOSED BY STATE OR FEDERAL REGULATORY AGENCIES.
2. NO EXISTING PARKING STALLS ARE BEING ADDED OR REMOVED AS PART OF THE NEW INSTALLATION.
3. THESE DRAWINGS WERE PRODUCED WITHOUT THE BENEFIT OF A CURRENT LAND SURVEY. ALL PROPERTY LINES, EASEMENTS, SETBACKS, AND EXISTING CONDITIONS ARE APPROXIMATE AND SHALL BE VERIFIED PRIOR TO START OF CONSTRUCTION.
4. NO GRADING WORK IS INCLUDED IN THIS SCOPE OF WORK ON THIS PAGE



SITE PLAN

24"x36" SCALE: 1" = 100'-0"
11"x17" SCALE: 1" = 200'-0"
0' 50' 100' 200'

1

PUBLICSAFETYTOWERS COMPANY
1903 WRIGHT PL, STE 140
CARLSBAD, CA 92008

at&t
5001 EXECUTIVE PKWY,, SAN RAMON, CA 94583

M SQUARED WIRELESS
4987 CALLE AVANZADO
SAN CLEMENTE CA 92673 (949) 291-4884

KP design
Ken Purtell
Architect
621 Ryan Pl., #93
Pleasanton, CA 94523
Email: kp1141@gmail.com
Cell: (530) 756-4886

FA CODE:	FA # 15521675
DRAWN BY:	EZG
CHECKED BY:	JM

REV	DATE	DESCRIPTION
1	03/27/2025	EASEMENT INCORPORATED
0	02/24/2025	100% CD'S FOR SUBMITTAL
D	12/03/2024	100% CD'S FOR REVIEW
C	10/10/2024	100% CD'S FOR REVIEW
B	09/27/2024	100% CD'S FOR REVIEW
A	07/16/2024	90% CD'S FOR REVIEW

IT IS A VIOLATION OF LAW FOR ANY PERSON, UNLESS THEY ARE ACTING UNDER THE DIRECTION OF A LICENSED PROFESSIONAL ENGINEER, TO ALTER THIS DOCUMENT.

AT&T SITE ID: CVL00942
PSTC #: SACR02
RIO AMERICANO HIGH SCHOOL
4540 AMERICAN RIVER DR
SACRAMENTO, CA 95864
MONOPOLE

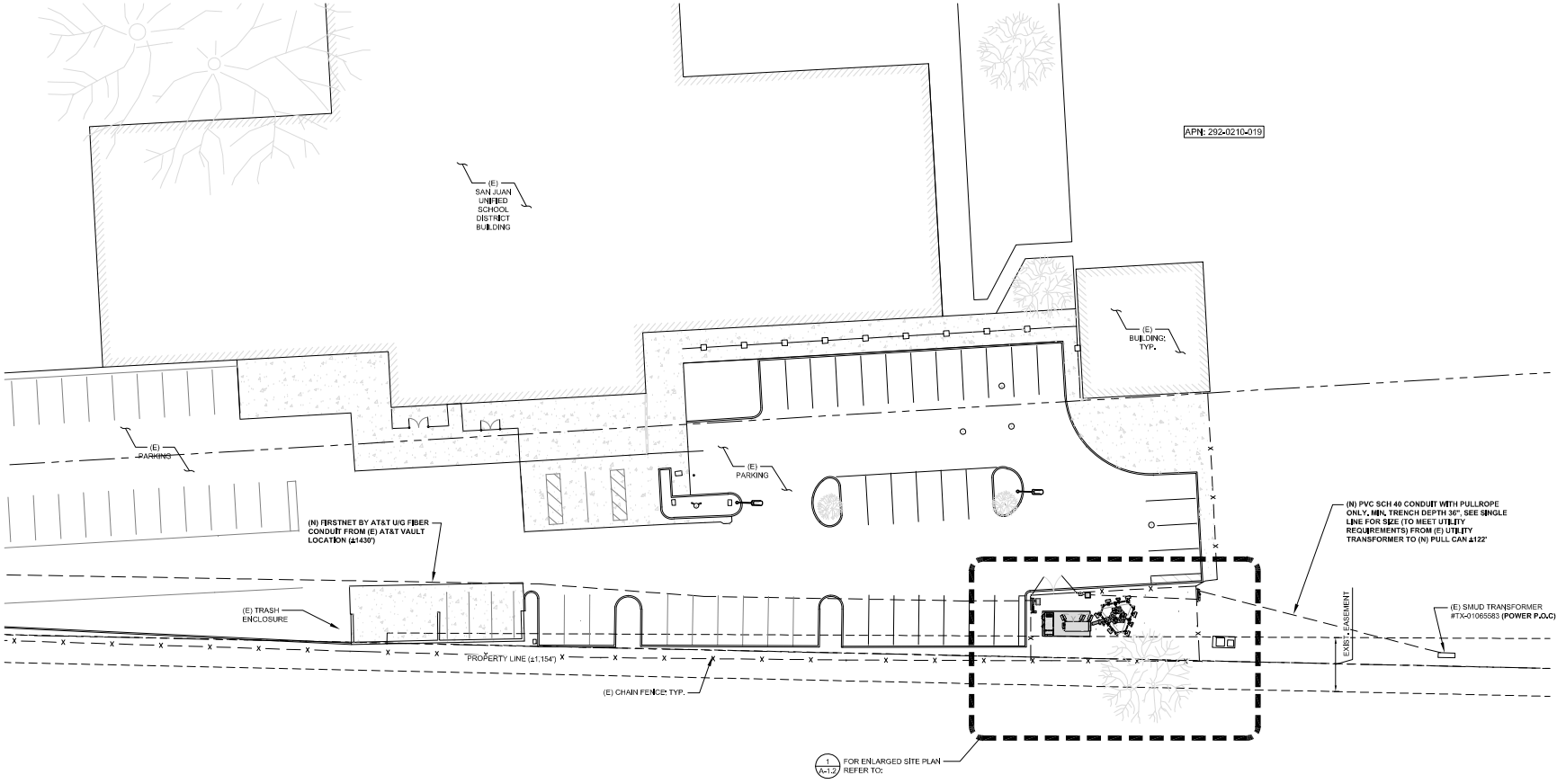
SHEET TITLE
SITE PLAN

SHEET NUMBER
A-1

Attachment 3

NOTES:

1. THE WIRELESS COMMUNICATION FACILITY COMPLIES WITH FEDERAL STANDARDS FOR RADIO FREQUENCY IN ACCORDANCE WITH THE TELECOMMUNICATION ACT OF 1996 AND SUBSEQUENT AMENDMENTS AND ANY OTHER REQUIREMENTS IMPOSED BY STATE OR FEDERAL REGULATORY AGENCIES.
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3. NO GRADING WORK IS INCLUDED IN THIS SCOPE OF WORK ON THIS PAGE



ENLARGED SITE PLAN

24"x36" SCALE: 1" = 20'-0"
11"x17" SCALE: 1" = 40'-0"
0' 10' 20' 40'

1

PUBLICSAFETYTOWERS COMPANY
1903 WRIGHT PL, STE 140
CARLSBAD, CA 92008

at&t
5001 EXECUTIVE PKWY,, SAN RAMON, CA 94583

M SQUARED WIRELESS
4987 CALLE AYANZADO
SAN CLEMENTE CA 92673 (949) 291-4884

Ken Purtell
Architect
KPdesign
621 Ryan Pl., #93
Pleasanton, CA 94523
Email: kp1149@gmail.com
Cell: (530) 756-4886

FA CODE:	FA # 15521675
DRAWN BY:	EZG
CHECKED BY:	JM

REV	DATE	DESCRIPTION
1	03/27/2025	EASEMENT INCORPORATED
0	02/24/2025	100% CD'S FOR SUBMITTAL
D	12/03/2024	100% CD'S FOR REVIEW
C	10/10/2024	100% CD'S FOR REVIEW
B	09/27/2024	100% CD'S FOR REVIEW
A	07/16/2024	90% CD'S FOR REVIEW

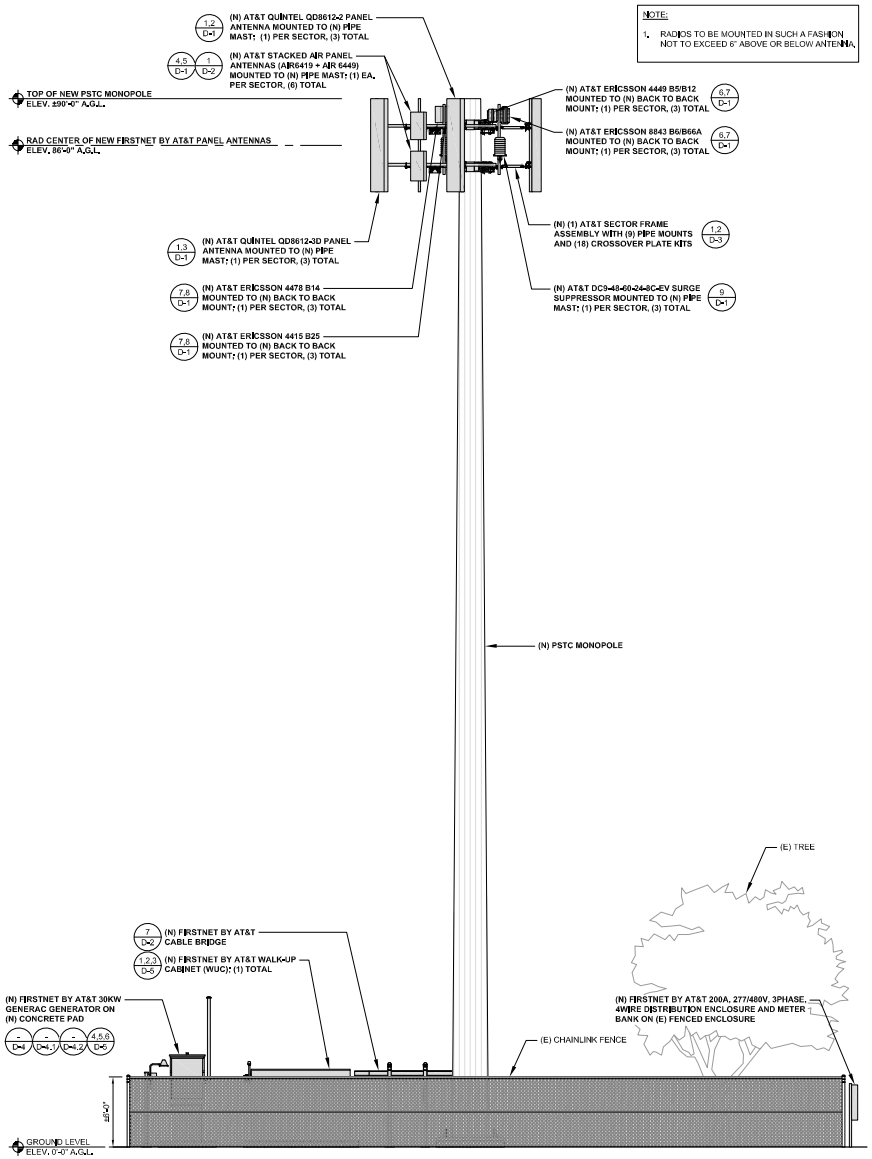
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AT&T SITE ID: CVL00942
PSTC #: SACR02
RIO AMERICANO HIGH SCHOOL
4540 AMERICAN RIVER DR
SACRAMENTO, CA 95864
MONOPOLE

SHEET TITLE
ENLARGED SITE PLAN

SHEET NUMBER
A-1.1

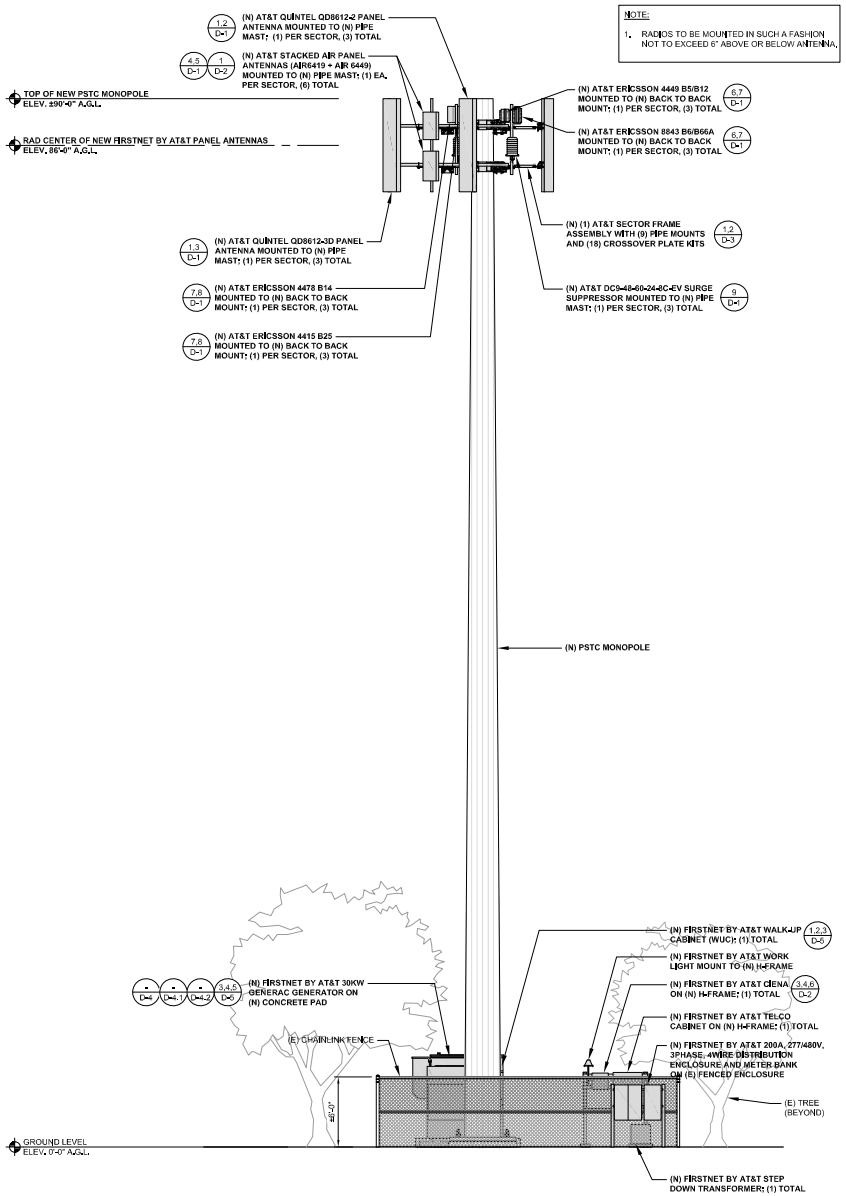
Attachment 3



PROPOSED SOUTHEAST ELEVATION

24"x36" SCALE: 3/16" = 1'-0"
11"x17" SCALE: 3/32" = 1'-0"
0' 2' 4' 8'

1



PROPOSED NORTHEAST ELEVATION

24"x36" SCALE: 3/16" = 1'-0"
11"x17" SCALE: 3/32" = 1'-0"
0' 2' 4' 8'

2

PUBLICSAFETYTOWERS COMPANY
1903 WRIGHT PL, STE 140
CARLSBAD, CA 92008

at&t
5001 EXECUTIVE PKWY,, SAN RAMON, CA 94583

M SQUARED WIRELESS
4987 CALLE AYARZADO
SAN CLEMENTE CA 92673 (949) 291-2824

KPdesign
Ken Purtell
Architect
621 Ryan Pl., #93
Pleasanton, CA 94523
Email: kp1141@gmail.com
Cell: (530) 756-4886

FA CODE:	FA # 15521675
DRAWN BY:	EZG
CHECKED BY:	JM

REV	DATE	DESCRIPTION
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D	12/03/2024	100% CD'S FOR REVIEW
C	10/10/2024	100% CD'S FOR REVIEW
B	09/27/2024	100% CD'S FOR REVIEW
A	07/16/2024	90% CD'S FOR REVIEW

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PSTC #: SACR02
RIO AMERICANO HIGH SCHOOL
4540 AMERICAN RIVER DR
SACRAMENTO, CA 95864
MONOPOLE

SHEET TITLE
ELEVATIONS

SHEET NUMBER
A-4

Attachment 3

Site ID: SACR02
PSTC Site Name: Rio Americano HS

EXHIBIT C

Staging Area



Site ID: SACR02
PSTC Site Name: Rio Americano HS

EXHIBIT D

Pre-Existing Frequencies

Landlord has provided Tenant with the following list of radio frequency user(s) and frequencies used on the Parcel as of the Effective Date pursuant to Section 8 (Interference):

Pre-existing frequencies here: NA

Tenant warrants that its use of the Premises will not interfere with those pre-existing radio frequency uses on the Parcel, as long as the pre-existing radio frequency user(s) operate and continue to operate within their respective frequencies and in accordance with all applicable laws and regulations. Landlord shall not agree to or permit any expansion or change to such pre-existing uses without Tenant's prior written consent.

EXHIBIT E

Disclosure of Hazardous Materials

[X] None.

[ ] As detailed below.

EXHIBIT F

Subordination, Non-Disturbance and Attornment Agreement

[Follows on Next Page]

RECORDING REQUESTED BY:
AND WHEN RECORDED MAIL TO:

Public Safety Towers, LLC
701 Palomar Airport Road, Suite 160
Carlsbad, California 92011
Attn: Asset Management

(Space Above This Line for Recorder's Use Only)

APN: _____
Site ID: _____
Site Name: _____
Site Address: _____
County: _____

SUBORDINATION, NON-DISTURBANCE AND ATTORNMENT AGREEMENT

THIS SUBORDINATION, NON-DISTURBANCE AND ATTORNMENT AGREEMENT ("Agreement"), dated as of the date below, between [Mortgagee's Name], a [Mortgagee's Jurisdictional State and Entity Type], having its principal address at [Insert Mortgagee's Address] (hereinafter called **"Mortgagee")** and [Landlord's Name], a [Landlord's Jurisdictional State and Entity type] having its principal office/residing at [Landlord's Address] **("Landlord"),** and Public Safety Towers, LLC, a Delaware Limited Liability Company having a mailing address of 701 Palomar Airport Road, Suite 160, Carlsbad, CA 92011 (**"Tenant"**).

RECITALS:

A. Tenant has entered into a certain [Insert Agreement Title] Agreement dated [Insert Effective Date], (the **"Lease")** with Landlord, covering property more fully described in **Exhibit 1** attached hereto and made a part hereof (the **"Premises");** and

B. Landlord has given to Mortgagee a mortgage or deed of trust (the **"Mortgage")** upon certain real property **("Property"),** as described in the Mortgage, a part of which Property contains the Premises; and

C. The Mortgage on the Property is in the original principal sum of [Spell out Dollar Amount] and _____/100 ($XXX) Dollars, which Mortgage has been recorded in the appropriate public office in and for [Insert County] County, [Insert State] as Instrument No. _____; and

D. Tenant desires to be assured of continued occupancy of the Premises under the terms of the Lease and subject to the terms of this Agreement.

AGREEMENT

NOW, THEREFORE, in consideration of the mutual promises, covenants and agreements herein contained, the receipt and sufficiency of which are hereby acknowledged, the parties hereto, intending to be legally bound hereby, agree as follows:

1. So long as this Agreement will remain in full force and effect, the Lease is and will be subject and subordinate to the lien and effect of the Mortgage insofar as it affects the real property of which the Premises forms a part (but not Tenant's fixtures or other property), and to all renewals, modifications, consolidations, replacements and extensions thereof, to the full extent of the principal sum secured thereby and interest thereon, with the same force and effect as if the Mortgage had been executed, delivered, and duly recorded among the above-mentioned public records, prior to the execution and delivery of the Lease.

2. In the event Mortgagee takes possession of the Premises as mortgagee-in-possession, including but not limited to, by deed in lieu of foreclosure or foreclosure of the Mortgage, Mortgagee agrees not to affect or disturb Tenant's right to possession of the Premises and any of Tenant's other rights under the Lease in the exercise of Mortgagee's rights so long as Tenant is not then in default, after applicable notice and/or grace periods, under any of the terms, covenants, or conditions of the Lease.

3. In the event that Mortgagee succeeds to the interest of Landlord or other landlord under the Lease and/or to title to the Premises, Mortgagee and Tenant hereby agree to be bound to one another under all of the terms, covenants and conditions of the Lease; accordingly, from and after such event, Mortgagee and Tenant will have the same remedies against one another for the breach of an agreement contained in the Lease as Tenant and Landlord had before Mortgagee succeeded to the interest of Landlord.

4. In the event that Mortgagee or anyone else acquires title to or the right to possession of the Premises upon the foreclosure of the Mortgage, or upon the sale of the Premises by Mortgagee or its successors or assigns after foreclosure or acquisition of title in lieu thereof or otherwise, Tenant agrees not to seek to terminate the Lease by reason thereof, but will remain bound unto the new owner so long as the new owner is bound to Tenant under all of the terms, covenants and conditions of the Lease.

5. Mortgagee understands, acknowledges, and agrees that notwithstanding anything to the contrary contained in the Mortgage and/or any related financing documents, including, without limitation, any UCC-1 financing statements, Mortgagee will acquire no interest in any equipment, fixtures and/or other property installed by or on behalf of Tenant or its related parties on the Property. Mortgagee hereby expressly waives any interest which Mortgagee may have or acquire with respect to such equipment, fixtures and/or other property of Tenant or Tenant's assignees, sublessees, licenses and related parties, now, or hereafter, located on or affixed to the Property or any portion thereof and Mortgagee hereby agrees that same do not constitute realty regardless of the manner in which same are attached or affixed to the Property.

6. This Agreement will be binding upon and will extend to and benefit the successors and assigns of the parties hereto and to any assignees or Subtenants of Tenant which are permitted under the Lease. The term "Mortgagee", when used in this Agreement will be deemed to include any person or entity which acquires title to or the right to possession of the Premises by, through or under Mortgagee and/or the Mortgage, whether directly or indirectly.

7. This Agreement will be governed by the laws of the state in which the Premises are located, without regard to conflicts of law.

[REMAINDER OF THIS PAGE INTENTIONALLY BLANK - SIGNATURE PAGE FOLLOWS]

IN WITNESS WHEREOF, the undersigned has caused this Agreement to be executed as of the last signature date below.

LANDLORD: [Landlord's Name],
a [Landlord's Jurisdictional State and Entity Type]

By:
Print Name: _____
Title: _____
Date: _____

TENANT: Public Safety Towers, LLC,
a Delaware limited liability company

By: _____
Print Name: Doug Lodder_____
Title: Chief Executive Officer____
Date: _____

MORTGAGEE: [Mortgagee's Name],
a [Mortgagee's Jurisdictional State and Entity Type]

By:
Print Name: _____
Title: _____
Date: _____

[ACKNOWLEDGMENTS APPEAR ON NEXT PAGE]

LANDLORD

ACKNOWLEDGMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of _____)
County of _____)

On _____ before me, _____
(insert name and title of the officer)

personally appeared _____,
who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of _____ that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature _____ **(Seal)**

TENANT

ACKNOWLEDGMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California
County of _____)

On _____ before me, _____
(insert name and title of the officer)

personally appeared _____,
who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature _____ **(Seal)**

MORTGAGEE

ACKNOWLEDGMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of _____)
County of _____)

On _____ before me, _____
(insert name and title of the officer)

personally appeared _____,
who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of _____ that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature _____ **(Seal)**

EXHIBIT 1

Premises

EXHIBIT G

Memorandum of Lease

[Follows on Next Page]

RECORDING REQUESTED BY:
AND WHEN RECORDED MAIL TO:

Public Safety Towers, LLC
701 Palomar Airport Road, Suite 160
Carlsbad, California 92011
Attn: Asset Management

(Space Above This Line for Recorder's Use Only)

APN: _____
Site ID: _____
Site Name: _____
Site Address: _____
County: _____

MEMORANDUM OF LEASE

This Memorandum of Lease (this "Memorandum") is entered into [Insert Date], by and between [Landlord's Name], a [Landlord's Jurisdictional State and Entity Type], having a principal address at [Landlord's Address] (hereinafter called **"Landlord"),** and Public Safety Towers, LLC, a Delaware limited liability company, having a mailing address of 701 Palomar Airport Road, Suite 160, Carlsbad, CA 92011 **("Tenant").**

1. Landlord and Tenant entered into a certain [Insert Agreement Title] **("Agreement")** dated effective as of [Insert Effective Date], for the purpose of installing, operating and maintaining a communication facility and other improvements. All of the foregoing is set forth in the Agreement.

2. The initial lease term will be [Spell Number] (X) years commencing on [the Effective Date of written notification by Tenant to Landlord of Tenant's exercise of the Option], with [Spell Number] (X) successive automatic [Spell Number] (X) year options to renew.

3. The portion of the land being leased to Tenant and associated easements are described in **Exhibit 1** annexed hereto and incorporated herein by reference.

4. This Memorandum is not intended to amend or modify and shall not be deemed or construed as amending or modifying, any of the terms, conditions or provisions of the Agreement, all of which are hereby ratified and affirmed. In the event of a conflict between the provisions of this Memorandum and the provisions of the Agreement, the provisions of the Agreement shall control. The Agreement shall be binding upon and inure to the benefit of the parties and their respective heirs, successors, and assigns, subject to the provisions of the Agreement.

[Remainder of Page Intentionally Blank – Signature Page Follows]

IN WITNESS WHEREOF, the parties have caused this Memorandum to be effective as of the Effective Date.

LANDLORD:
[Landlord's Name],
[Landlord's Jurisdictional State and Entity Type]

By: _____

Print Name: _____

Title: _____

Date: _____

TENANT:
Public Safety Towers, LLC,
a Delaware limited liability company

By: _____

Print Name: Doug Lodder

Title: Chief Executive Officer

Date: _____

[ADD SECOND SIGNATURE BLOCK AS NEEDED]

Approve As To Form

Fhanysha Gaddis (May 20, 2025 13:31 PDT)

Fhanysha Gaddis, General Counsel
San Juan Unified School Distric

[ACKNOWLEDGMENTS APPEAR ON FOLLOWING PAGES]

LANDLORD ACKNOWLEDGMENT

ACKNOWLEDGMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of _____)
County of _____)

On _____ before me, _____
(insert name and title of the officer)

personally appeared _____,
who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of _____ that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature _____ **(Seal)**

TENANT ACKNOWLEDGMENT

ACKNOWLEDGMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California
County of _____)

On _____ before me, _____
(insert name and title of the officer)

personally appeared _____,
who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature _____ **(Seal)**

EXHIBIT 1

APN: _____

Address: _____

The parcel is legally described as follows:

[Insert Property Legal Description]

[Insert Lease Area Legal Description and Legible Exhibit]

SACR02 Cell Tower Lease Agreement - Rio Americano High School Final 05.15.25

Final Audit Report 2025-05-20

Created:	2025-05-20
By:	Maija Young (maija.young@sanjuan.edu)
Status:	Signed
Transaction ID:	CBJCHBCAABAAMPX3KXZBbpWkv1qwsg3Pow0grUvVrFf5

"SACR02 Cell Tower Lease Agreement - Rio Americano High School Final 05.15.25" History

Document created by Maija Young (maija.young@sanjuan.edu)
2025-05-20 - 6:04:54 PM GMT

Document emailed to Fhanysha Gaddis (fhanysha.gaddis@sanjuan.edu) for signature
2025-05-20 - 6:05:47 PM GMT

Email viewed by Fhanysha Gaddis (fhanysha.gaddis@sanjuan.edu)
2025-05-20 - 8:31:00 PM GMT

Document e-signed by Fhanysha Gaddis (fhanysha.gaddis@sanjuan.edu)
Signature Date: 2025-05-20 - 8:31:56 PM GMT - Time Source: server

Agreement completed.
2025-05-20 - 8:31:56 PM GMT

Adobe Acrobat Sign

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **H.9**

MEETING DATE: **06/10/2025**

SUBJECT: 2023-2024 Audit Reports for Measures J, N, P and S

DEPARTMENT: Fiscal Services

ACTION REQUESTED:
The superintendent is recommending that the board accept the 2023-2024 Audit Reports for Measures J, N, P and S as prepared by Gilbert Associates, Inc. (the district's independent auditor for Measures J, N, P and S).

RATIONALE/BACKGROUND:
Each year the agreed-upon procedures for Measure S and the annual financial and performance audit for Measures J, N and P general obligation bonds are conducted by the district's outside auditor. Measures J, N and P are subject to the requirements of Proposition 39, passed in 2000. These audits are for the bond funds for the year ending June 2024 and are conducted in accordance with the Government Auditing Standards issued by the Comptroller General of the United States.

The district's bond auditor (Gilbert) made a Measure P audit finding that the bond refunding transaction should have occurred in Fund 51, not Fund 21, one of the district's governmental funds. Gilbert did not find any misuse of bond funds or other concerns. This was Gilbert's only bond audit finding, and there is no financial penalty related to this finding. Upon receipt of Gilbert's audit finding, the district's financial auditor (Crowe) confirmed its initial guidance to the district that the bond refunding was correctly recorded in Fund 21. Crowe completed its 2023-24 financial audit report in December 2024 and stands by the corresponding statement of Fund 21 contained in that report. Facing two different audit opinions, staff agree with Crowe's guidance. All Fund 21 financial statements (budgets and interims) and the final presentation of Fund 21 in the 2023-24 audit report were correct when presented to the board previously.

ATTACHMENT(S):
1. SJUSD Measure S Final AUP Report
2. SJUSD Measure J Bond 2024 Final Audit Report
3. SJUSD Measure J 2024 Final Audit Report
4. SJUSD Measure N Bond 2024 Final Audit Report
5. SJUSD Measure N 2024 Final Audit Report
6. SJUSD Measure P Bond 2024 Final Audit Report
7. SJUSD Measure P 2024 Final Audit Report
8. SJUSD 2024 Final Required Communications

BOARD COMMITTEE ACTION/COMMENT:
Bond Oversight Committee: 05/22/2025

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/02/2025

FISCAL IMPACT:
N/A

PREPARED BY: Kristi Blandford, Director, Fiscal Services
Joel Ryan, Chief Financial Officer

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

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INDEPENDENT ACCOUNTANTS REPORT ON APPLYING AGREED-UPON PROCEDURES

Board of Education
San Juan Unified School District
3738 Walnut Avenue
Carmichael, California 95609-0477

We have performed the procedures enumerated below on San Juan Unified School District (District) management's assertions concerning Measure "S" ballot language and San Juan Unified School District Board of Education Resolution No. 2090 as of and for the year ended June 30, 2024. District management is responsible for evaluating assertions concerning Measure "S" ballot language and San Juan Unified School District Board of Education Resolution No. 2090.

The Board of Education has agreed to and acknowledged that the procedures performed are appropriate to meet the intended purpose of the engagement, which is to assist in evaluating San Juan Unified School District management assertions concerning Measure "S" ballot language and Resolution No 2090 for the year ended June 30, 2024.

A. That "Measure S Bond funds are spent only on school improvements, not on District salaries or administration."

B. That the District has continued "funding the Deferred Maintenance Program at a level of no less than $2 million annually."

C. That the District has funded "housekeeping and maintenance and operations budgets as necessary to properly maintain all District facilities."

This report may not be suitable for any other purpose. The procedures performed may not address all the items of interest to a user of this report and may not meet the needs of all users in this report and, as such, users are responsible for determining whether the procedures performed are appropriate for their purposes.

The procedures and associated findings are as follows:

A. We obtained the Measure S Building Fund detailed general ledger for the fiscal year ended June 30, 2024. We applied the following procedures to this report:

   1. Recomputed subtotals and totals of the report. No exceptions noted.

   2. Reviewed the detailed general ledger for unallowable expenditures. No exceptions noted.

B. The District's Deferred Maintenance Program was funded at an amount of $2 million for the 2023-2024 fiscal year, which meets the requirement of at least $2 million annually. The $2 million was transferred from the General Fund. We agreed these totals to the District's audited financial statements for the year ended June 30, 2024. No exceptions noted.

2880 Gateway Oaks Drive, Suite 100, Sacramento, CA 95833
Phone 916.646.6464 • Fax 916.929.6836 • GilbertCPA.com

C. On June 27, 2023, the 2023-24 Budget was adopted by the Board of Education. Included in the 2023-24 Budget is the School District Criteria and Standards Review. The standard for criterion 7 is to "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)." The District met this standard and fulfilled the requirement for budgeting for the Restricted Routine Maintenance Account. For the year ended June 30, 2024, the District fulfilled the requirement by transferring $17,110,391 from the General Fund Unrestricted accounts to General Fund Restricted Routine Maintenance Account. No exceptions noted.

We were engaged by the District to perform this agreed-upon procedures engagement and conducted are engagement in accordance with attestation standards established by the American Institute of Certified Public Accountants. We were not engaged to and did not conduct an examination or review engagement, the objective of which would be the expression of such an opinion or conclusion. Accordingly, we do not express such an opinion or conclusion. Had we performed additional procedures, other matters might have come to our attention that would have been reported to you.

We are required to be independent of the District and to meet our ethical responsibilities, in accordance with the relevant ethical requirements related to our agreed-upon procedures engagement.

This report is intended solely for the information and use of the Board of Education and is not intended to be and should not be used by anyone other than these specified parties.

Gilbert CPAs

GILBERT CPAs
Sacramento, California

April 21, 2025

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE J BUILDING FUND

CARMICHAEL, CALIFORNIA

FINANCIAL STATEMENTS WITH INDEPENDENT AUDITOR'S REPORTS

YEAR ENDED JUNE 30, 2024

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE J BUILDING FUND

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JUNE 30, 2024

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INDEPENDENT AUDITOR'S REPORT

Independent Bond Citizens' Oversight Committee
and Board of Education
San Juan Unified School District
Carmichael, California

Report on the Audit of the Financial Statements

Opinion

We have audited the accompanying financial statements of the Measure J Building Fund of the San Juan Unified School District (the District) as of and for the year ended June 30, 2024, and the related notes to the financial statements, as listed in the table of contents.

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of the Measure J Building Fund of the District as of June 30, 2024, and the changes in financial position for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Basis for Opinion

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of the District and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Emphasis of Matter

As discussed in Note 1, the financial statements present only the Measure J Building Fund, and do not purport to, and do not present fairly the financial position of the District as of June 30, 2024, or the changes in its financial position for the year then ended in conformity with accounting principles generally accepted in the United States of America. Our opinion is not modified with respect to this matter.

Responsibilities of Management for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with accounting principles generally accepted in the United States of America, and for the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

2880 Gateway Oaks Drive, Suite 100, Sacramento, CA 95833
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Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with generally accepted auditing standards and *Government Auditing Standards* will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Misstatements are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with generally accepted auditing standards and *Government Auditing Standards*, we:

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and disclosures in the financial statements.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the District's internal control. Accordingly, no such opinion is expressed.
- Evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control-related matters that we identified during the audit.

Other Reporting Required by *Government Auditing Standards*

In accordance with *Government Auditing Standards*, we have also issued our report dated April 21, 2025, on our consideration of the District's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is solely to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the District's internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering District's internal control over financial reporting and compliance.

Gilbert CPAs

GILBERT CPAs
Sacramento, California

April 21, 2025

FINANCIAL STATEMENTS

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE J BUILDING FUND

BALANCE SHEET
JUNE 30, 2024

ASSETS:	
Restricted cash and cash equivalents	$ 4,457,352
LIABILITIES AND FUND BALANCE:	
Accounts payable	$ 37,607
Fund balance - restricted	4,419,745
Total liabilities and fund balance	$ 4,457,352

The accompanying notes are an integral part of these financial statements.

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE J BUILDING FUND

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE
YEAR ENDED JUNE 30, 2024

REVENUES:	
Interest	$ 255,888
Total revenues	255,888
EXPENDITURES:	
Capital outlay	2,295,883
Contract services and other operating expenditures	35,131
Classified salaries	4,770
Employee benefits	311
Total expenditures	2,336,095
Deficiency of revenues under expenditures	(2,080,207)
OTHER FINANCING USES:	
Other financing uses - authorized transfer out	(6,000,000)
Change in fund balance	(8,080,207)
RESTRICTED FUND BALANCE - BEGINNING OF YEAR	12,499,952
RESTRICTED FUND BALANCE - END OF YEAR	$ 4,419,745

The accompanying notes are an integral part of these financial statements.

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE J BUILDING FUND

NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2024

1. ORGANIZATION AND NATURE OF ACTIVITIES

The San Juan Unified School District (the District) was established in 1960 and serves a 75-square mile area covering the communities of Arden-Arcade, Carmichael, Citrus Heights, Fair Oaks, Gold River, and Orangevale. The District currently operates 64 schools and provides early learning, kindergarten through 12th grade, and adult program education to approximately 40,000 students.

These financial statements present only the Measure J General Obligation Bonds Building Fund, which is recorded in sub-Fund 23 (Measure J Building Fund) of Fund 21 (Building Fund) in the District's audited financial statements for the year ended June 30, 2024. These financial statements do not include financial data for the remainder of the District's funds and component unit, which accounting principles generally accepted in the United States of America require to be presented with the financial statements of the District.

On November 5, 2002, the electorate of the District approved the $350 million Measure J general obligation bonds with greater than 55% of the votes in favor.

- On July 31, 2003, the District issued General Obligation Bonds (Series 2003 and 2003B Bonds) in the amount of $46,000,000 to build, acquire, construct, and furnish school facilities. The bonds mature in 2028. The bonds were issued at interest rates ranging from 1.00% to 5.80%. With the issuance of the 2012 General Obligation Refunding Bonds in March 2012, $24,705,000 of Series 2003 Bonds were refunded.

- On August 12, 2004, the District issued General Obligation Bonds (Series 2004A Bonds) consisting of current interest bonds totaling $67,205,000 and capital appreciation bonds totaling $1,794,931 to build, acquire, construct, and furnish school facilities. The interest rates vary on the current interest bonds from 2.00% to 5.00% and mature through 2027. The capital appreciation bonds carry interest rates of 5.52% and 5.53% and mature in August 2028 and 2030. With the issuance of the 2012 General Obligation Refunding Bonds, Series C in September 2012, $37,000,000 of Series 2004A Bonds were refunded.

- On August 5, 2007, the District issued General Obligation Bonds (Series 2007 Bonds) in the amount of $70,000,000 to build, acquire, construct, and furnish school facilities. These bonds matured during 2016, and were issued at interest rates ranging from 4.25% to 5.00%. With the issuance of the 2014 General Obligation Refunding Bonds in May 2014, $47,060,000 of Series 2007 Bonds were refunded.

- On July 23, 2010, the District issued General Obligation Bonds (Series 2010 Bonds) in the amount of $55,000,000 to build, acquire, construct, and furnish school facilities. These bonds mature during succeeding years through August 2034, and were issued at interest rates ranging from 2.25% to 5.00%. With the issuance of the 2017 General Obligation Refunding Bond in March 2017, outstanding bonds matured during succeeding years through August 2020.

- On June 10, 2011, the District issued General Obligation Bonds (Series 2011 Bonds) in the amount of $10,600,000 to build, acquire, construct, and furnish school facilities. These bonds mature during succeeding years through June 2026, and were issued at interest rates ranging from 0.80% to 5.50%.

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE J BUILDING FUND

NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2024

- On March 22, 2012, the District issued General Obligation Refunding Series B Bonds (2012B Refunding Bonds) in the amount of $23,190,000 to refund the District's Series 2003 bonds. The bonds mature during succeeding years through August 2028. The bonds were issued at interest rates ranging from 2.00 to 5.00%. On October 29, 2020, these bonds were refunded in part by the District's issuance of the 2020 General Obligation Refunding Bonds.

- On September 13, 2012, the District issued General Obligation Refunding Series C Bonds (2012C Refunding Bonds) in the amount of $36,480,000 to refund a portion of the District's Series 2004A bonds. The bonds mature during succeeding years through August 2027. The bonds were issued at interest rates ranging from 2.00% to 5.00%. On October 29, 2020, these bonds were refunded in part by the District's issuance of the 2020 General Obligation Refunding Bonds.

- On January 13, 2013, the District issued General Obligation Bonds (Series 2013 Bonds) in the amount of $50,000,000 to build, acquire, construct, and furnish school facilities. The bonds mature during succeeding years through August 2038. The bonds were issued at interest rates ranging from 3.00% to 5.00%. On October 29, 2020, these bonds were refunded in part by the District's issuance of the 2020 General Obligation Refunding Bonds.

- On May 1, 2014, the District issued General Obligation Bonds (Series May 2014 Bonds) in the amount of $44,265,000 to refund a portion of the District's outstanding Series 2007 Bonds. The bonds mature during succeeding years through August 2030. The bonds were issued at interest rates ranging from 2.00% to 5.00%. On October 29, 2020, these bonds were refunded in part by the District's issuance of the 2020 General Obligation Refunding Bonds.

- On July 1, 2014, the District issued General Obligation Bonds (Series July 2014 Bonds) in the amount of $25,925,000 to build, acquire, construct, and furnish school facilities. The bonds mature during succeeding years through August 2032. The bonds were issued at interest rates ranging from 2.00% to 5.00%. On October 29, 2020, these bonds were refunded in part by the District's issuance of the 2020 General Obligation Refunding Bonds.

- On March 1, 2017, the District issued General Obligation Bonds Election of 2002, (Series 2017 Bonds) in the amount of $23,475,000 to finance specific construction, acquisition, and modernization projects. The bonds mature during succeeding years through August 2022. The bonds were issued at an interest rate ranging from 2.00% to 3.00%.

- On March 1, 2017, the District issued General Obligation Bonds Election of 2002 (2017 Refunding Bonds) in the amount of $37,890,000 to refund a portion of the District's Series 2010 Bonds. The bonds mature during succeeding years through August 2026. The bonds were issued at interest rates ranging from 2.000% to 3.375%.

- On October 29, 2020, the District issued 2020 General Obligation Refunding Bonds in the amount of $143,090,000. The bonds range in maturity date with final payoff on August 1, 2034 and interest rates ranging from 0.265% - 2.416%. The bonds were issued by the District to refund approximately $143,000,000 in callable maturities and on bonds outstanding in Refunding Series A and B, Refunding Series C, Series 2013, Series 2014 Refunding, and Series 2014. All series included in the refunding, with the exception of the Refunding Series A, were authorized pursuant to Measure J.

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE J BUILDING FUND

NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2024

As of June 30, 2024, total outstanding debt related to Measure J is $30,694,932.

The Board of Supervisors of Sacramento County is empowered and obligated to annually levy *ad valorem* taxes, without limitation as to rate or amount, upon all property subject to taxation within the District (except for certain property which is taxable at limited rates), for payment of interest and principal of the Bonds when due. The District has established separate debt service funds to account for the collection and remittance of bond principal and interest payments. Additional information on the bonds' payment schedules can be found in the District's financial statements.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Basis of presentation – The District accounts for its financial transactions in accordance with the policies and procedures of the California Department of Education's *California School Accounting Manual*. The accounting policies of the District conform to accounting principles generally accepted in the United States of America as prescribed by the Governmental Accounting Standards Board (GASB) and the American Institute of Certified Public Accountants (AICPA).

Measurement focus and basis of accounting – Measurement focus indicates the type of resources being measured, while the basis of accounting indicates the timing of transactions or events for recognition in the financial statements. The Measure J Building Fund is a governmental fund, and has been presented using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available, and are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the District considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures are generally recorded when the related liability is incurred.

Cash and cash equivalents – For the purpose of the financial statements, cash equivalents are defined as financial instruments with an original maturity of three months or less.

Restricted cash and cash equivalents – Cash that is externally restricted to purchase or construct capital or other assets is classified as a restricted asset in the balance sheets.

Restricted fund balance – Restricted fund balance includes resources which are legally or contractually restricted by external third parties. Fund balance is restricted for capital projects of the Measure J Building Fund in accordance with the project list for the 2002 General Obligation Bonds.

Estimates used in financial reporting – In preparing financial statements in conformity with accounting principles generally accepted in the United States of America, management is required to make estimates and assumptions that affect the reported amounts of assets and liabilities and the disclosure of contingent assets and liabilities at the date of the financial statements and revenues and expenditures during the reporting period. Actual results could differ from those estimates.

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE J BUILDING FUND

NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2024

3. RESTRICTED CASH AND EQUIVALENTS

Cash and equivalents as of June 30, 2024, consist of the following:

Cash and equivalents with County Treasury	$ 4,455,325
Cash and equivalents with fiscal agents	2,027
Total cash and equivalents	$ 4,457,352

Cash and equivalents in County Treasury – The Measure J Building Fund maintains cash in the Sacramento County Treasury (the Treasury). The Treasury pools funds with those of other districts in the county and invests the cash. The share of each fund in the pooled cash account is separately accounted for and interest earned is apportioned quarterly based on the relationship of a fund's daily balance to the total of pooled cash and investments.

Participants' equity in the Treasury investment pool is determined by the dollar amount of the participant deposits, adjusted for withdrawals and distributed income.

The Treasury is authorized to deposit cash and invest excess funds by California Government Code Section 53648 et seq. and is restricted by Government Code Section 53635, pursuant to Section 53601.

Cash and equivalents with fiscal agent – Cash and equivalents with fiscal agent are held by the Treasury and represent bond proceeds restricted for capital projects.

Derivative investments – The Measure J Building Fund did not directly enter into any derivative investments. Information regarding the amount invested in derivatives by the Treasury was not available.

Interest rate risk – Interest rate risk is the risk that changes in market interest rates will adversely affect the fair value of an investment. Generally, the longer the maturity of an investment, the greater the sensitivity of its fair value to changes in market interest rates. As of June 30, 2024, weighted average maturity of the investments contained in the Treasury is approximately 274 days.

Credit risk – Generally, credit risk is the risk that an issuer of an investment will not fulfill its obligation to the holder of the investment. This is measured by the assignment of a rating by a nationally recognized statistical rating organization. The Treasury investment pool does not have a rating provided by a nationally recognized statistical rating organization.

Custodial credit risk – Custodial credit risk for deposits is the risk that, in the event of the failure of a depository financial institution, a government will not be able to recover its deposits or will not be able to recover collateral securities that are in the possession of an outside party. The California Education Code and the District's investment policy do not contain legal or policy requirements that would limit the exposure to custodial credit risk for deposits other than the following provision for deposits: The California Government Code requires that a financial institution secure deposits that are made by state or local governmental units by pledging securities in an undivided collateral pool held by a depository regulated under state law (unless so waived by the governmental unit). The market value of the pledged securities in the collateral pool must equal at least 110% of the total amounts deposited by the public agencies.

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE J BUILDING FUND

NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2024

4. INTERFUND TRANSACTIONS WITH OTHER DISTRICT FUNDS

Transfers to and from other District Funds are operating transfers from a fund receiving revenue to a fund through which the resources are being expended. The significant transfers to and from other District Funds were as follows for the year ended June 30, 2024:

Transfers out to other District Funds:

The District transferred $6,000,000 out from the Measure J Building Fund to the Building Fund to reallocate state match funds received from the Office of Public School Construction for a project completed in a prior year.

COMMITMENTS AND CONTINGENCIES

The District is subject to legal proceedings and claims which arise in the ordinary course of business. In the opinion of management, the amount of the ultimate liability with respect to these actions will not materially affect the financial position or results of operations of the Measure J Building Fund.

As of June 30, 2024, the Measure J Building Fund has approximately $233,000 in outstanding commitments on ongoing construction contracts.

OTHER REPORT

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INDEPENDENT AUDITOR'S REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING AND OTHER MATTERS BASED ON AN AUDIT OF FINANCIAL STATEMENTS PERFORMED IN ACCORDANCE WITH *GOVERNMENT AUDITING STANDARDS*

Independent Bond Citizens' Oversight Committee
and Board of Education
San Juan Unified School District
Carmichael, California

We have audited, in accordance with the auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States, the financial statements of the Measure J Building Fund of the San Juan Unified School District (the District), which comprise the balance sheet as of June 30, 2024; the statement of revenues, expenditures, and change in fund balance; and the related notes to the financial statements, and have issued our report thereon dated April 21, 2025.

Report on Internal Control over Financial Reporting

In planning and performing our audit of the financial statements, we considered the District's internal control over financial reporting (internal control) as a basis for designing audit procedures that are appropriate in the circumstances for the purpose of expressing our opinion on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of the District's internal control. Accordingly, we do not express an opinion on the effectiveness of the District's internal control.

A *deficiency in internal control* exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements, on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected, on a timely basis. A *significant deficiency* is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or, significant deficiencies. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses or significant deficiencies may exist that were not identified.

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Report on Compliance and Other Matters

As part of obtaining reasonable assurance about whether the District's financial statements are free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the financial statements. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

Purpose of This Report

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the organization's internal control or on compliance. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the District's internal control and compliance. Accordingly, this communication is not suitable for any other purpose.

Gilbert CPAs

GILBERT CPAs
Sacramento, California

April 21, 2025

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE J GENERAL OBLIGATION BONDS

CARMICHAEL, CALIFORNIA

PERFORMANCE AUDIT

YEAR ENDED JUNE 30, 2024

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE J GENERAL OBLIGATION BONDS

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INDEPENDENT AUDITOR'S REPORT

Board of Education and Independent Citizens' Bond
Oversight Committee for Measure J
San Juan Unified School District
Carmichael, California

We have conducted a performance audit of the San Juan Unified School District (the District) Measure J General Obligation Bonds for the year ended June 30, 2024.

We conducted our performance audit in accordance with *Government Auditing Standards* issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our conclusion based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for the findings and conclusions based on our audit objectives.

Our audit was limited to the objectives listed on page 2 of this report which includes determining compliance with the performance requirements for the Proposition 39 and Measure J General Obligation Bonds under the applicable provisions of Section 1(b)(3)(C) of Article XIIIA of the California Constitution and Proposition 39 as they apply to the bonds and the net proceeds thereof. Management is responsible for the District's compliance with those requirements.

Solely to assist us in planning and performing our performance audit, we obtained an understanding of the internal controls of the District to determine if internal controls were adequate to help ensure the District's compliance with the requirements of Proposition 39, as specified by Section 1(b)(3)(C) of Article XIIIA of the California Constitution. Accordingly, we do not express any assurance on the internal controls.

The results of our tests indicated that, in all significant respects, the San Juan Unified School District expended Measure J General Obligation Bond funds for the year ended June 30, 2024 only for the specific projects developed by the District's Board of Trustees and approved by the voters, in accordance with the requirements of Proposition 39, as specified by Section 1(b)(3)(C) of Article XIIIA of the California Constitution.

Gilbert CPAs

GILBERT CPAs
Sacramento, California

April 21, 2025

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SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE J GENERAL OBLIGATION BONDS

PERFORMANCE AUDIT
JUNE 30, 2024

OBJECTIVES

The objectives of our performance audit were to document that the San Juan Unified School District (the District) expended Measure J General Obligation Bonds (the Bonds) funds for the year ended June 30, 2024 only for purposes approved by voters and only for specific projects developed by the District's Board of Trustees, in accordance with the requirements of Proposition 39, as specified by Section 1(b)(3)C of Article XIIIA of the California Constitution; note any incongruities or system weaknesses; and provide recommendations for improvement.

SCOPE OF THE AUDIT

The scope of our performance audit covered the fiscal year ended June 30, 2024. Expenditures incurred after the issuance of the Bonds and prior to July 1, 2023, were covered in a previous examination. The expenditures included all account and project codes associated with the Bond projects. Expenditures incurred subsequent to June 30, 2024 were not reviewed or included within the scope of our audit.

BACKGROUND INFORMATION

On November 5, 2002, the electorate of the District approved the $350 million Measure J general obligation bonds with greater than 55% of the votes in favor.

On July 31, 2003, the District issued General Obligation Bonds (Series 2003) in the amount of $46,000,000 to build, acquire, construct and furnish school facilities. The bonds mature in 2028. The bonds were issued at interest rates ranging from 1.00% to 5.80%. With the issuance of the 2012 General Obligation Refunding Bonds in March 2012, $24,705,000 of Series 2003 Bonds were refunded.

On August 12, 2004, the District issued General Obligation Bonds (Series 2004A Bonds) consisting of current interest bonds totaling $67,205,000 and capital appreciation bonds totaling $1,794,931 to build, acquire, construct, and furnish school facilities. The interest rates vary on the current interest bonds from 2.00% to 5.00% and mature through 2027. The capital appreciation bonds carry interest rates of 5.52% and 5.53% and mature in August 2028 and 2030. With the issuance of the 2012 General Obligation Refunding Bonds, Series C in September 2012, $37,000,000 of Series 2004A Bonds were refunded.

On August 5, 2007, the District issued General Obligation Bonds (Series 2007 Bonds) in the amount of $70,000,000 to build, acquire, construct and furnish school facilities. These bonds mature during 2016, and were issued at interest rates ranging from 4.25% to 5.00%. With the issuance of the 2014 General Obligation Refunding Bonds in May 2014, $47,060,000 of Series 2007 Bonds were refunded.

On July 23, 2010, the District issued General Obligation Bonds (Series 2010 Bonds) in the amount of $55,000,000 to build, acquire, construct and furnish school facilities. These bonds mature during succeeding years through August 2034, and were issued at interest rates ranging from 2.25% to 5.00%. With the issuance of the 2017 General Obligation Refunding Bond in March 2017, outstanding bonds matured during succeeding years through August 2020.

On June 10, 2011, the District issued General Obligation Bonds (Series 2011 Bonds) in the amount of $10,600,000 to build, acquire, construct and furnish school facilities. These bonds mature during succeeding years through June 2026, and were issued at interest rates ranging from 0.80% to 5.50%.

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE J GENERAL OBLIGATION BONDS

PERFORMANCE AUDIT
JUNE 30, 2024

On March 22, 2012, the District issued General Obligation Refunding Series B Bonds (2012B Refunding Bonds) in the amount of $23,190,000 to refund the District's Series 2003 bonds. The bonds mature during succeeding years through August 2028. The bonds were issued at interest rates ranging from 2.00 to 5.00%. On October 29, 2020, these bonds were refunded in part by the District's issuance of the 2020 General Obligation Refunding Bonds.

On September 13, 2012, the District issued General Obligation Refunding Series C Bonds (2012C Refunding Bonds) in the amount of $36,480,000 to refund a portion of the District's Series 2004A Bonds. The bonds mature during succeeding years through August 2027. The bonds were issued at interest rates ranging from 2.00 to 5.00%. On October 29, 2020, these bonds were refunded in part by the District's issuance of the 2020 General Obligation Refunding Bonds.

On January 13, 2013, the District issued General Obligation Bonds (Series 2013 Bonds) in the amount of $50,000,000 to build, acquire, construct and furnish school facilities. The bonds mature during succeeding years through August 2038. The bonds were issued at interest rates ranging from 3.00% to 5.00%. On October 29, 2020, these bonds were refunded in part by the District's issuance of the 2020 General Obligation Refunding Bonds.

On May 1, 2014, the District issued General Obligation Bonds (Series May 2014 Bonds) in the amount of $44,265,000 to refund a portion of the District's outstanding Series 2007 Bonds. The bonds mature during succeeding years through August 2030. The bonds were issued at interest rates ranging from 2.00% to 5.00%. On October 29, 2020, these bonds were refunded in part by the District's issuance of the 2020 General Obligation Refunding Bonds.

On July 1, 2014, the District issued General Obligation Bonds (Series July 2014 Bonds) in the amount of $25,925,000 to build, acquire, construct and furnish school facilities. The bonds mature during succeeding years through August 2032. The bonds were issued at interest rates ranging from 2.00% to 5.00%. On October 29, 2020, these bonds were refunded in part by the District's issuance of the 2020 General Obligation Refunding Bonds.

On March 1, 2017, the District issued General Obligation Bonds (Series 2017 Bonds) in the amount of $23,475,000 to finance specific construction, acquisition and modernization projects. The bonds matured during succeeding years through August 2022. The bonds were issued at an interest rate ranging from 2.00% to 3.00%.

On March 1, 2017, the District issued General Obligation Refunding Series 2017 Bonds (2017 Refunding Bonds) in the amount of $37,890,000 to refund a portion of the District's Series 2010 Bonds. The bonds mature during succeeding years through August 2026. The bonds were issued at interest rates ranging from 2.000% to 3.375%.

On October 29, 2020, the District issued 2020 General Obligation Refunding Bonds in the amount of $143,090,000. The bonds range in maturity date with final payoff on August 1, 2034 and interest rates ranging from 0.265% - 2.416%. The bonds were issued by the District to refund approximately $143,000,000 in callable maturities and on bonds outstanding in Refunding Series A and B, Refunding Series C, Series 2013, Series 2014 Refunding, and Series 2014. All series included in the refunding, with the exception of the Refunding Series A, were authorized pursuant to Measure J.

As of June 30, 2024, total outstanding debt related to Measure J is $30,694,932.

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE J GENERAL OBLIGATION BONDS

PERFORMANCE AUDIT
JUNE 30, 2024

The financial activity related to the Measure J General Obligation Bonds is recorded in sub-Fund 23 (Measure J Building Fund) of Fund 21 (Building Fund) in the District's audited financial statements for the year ended June 30, 2024.

PROCEDURES PERFORMED

We obtained the Measure J Building Fund detailed general ledger for the fiscal year ended June 30, 2024. We obtained the actual invoices and other supporting documentation for a sample of expenditures to ensure compliance with Proposition 39 and Measure J General Obligation Bond funding. We performed the following procedures:

- We verified the mathematical accuracy of the expenditures included in the Measure J Building Fund detailed general ledger for the fiscal year ended June 30, 2024.

- Solely to assist us in planning and performing our performance audit, we obtained an understanding of the internal controls of the District to determine if internal controls are adequate to help ensure the District’s compliance with the requirements of Proposition 39.

- We determined that the Independent Citizens’ Bond Oversight Committee is fulfilling its duties as required by Education Code 15278 and as outlined in their Committee Bylaws.

- We selected a sample of expenditures in the fiscal year ended June 30, 2024. The sample was selected to provide a representation across construction projects, vendors, and expenditure amounts. For each selection, we performed the following procedures:

    1. Reviewed supporting documentation to ensure that funds were properly expended on the specific projects outlined on the publicized list and met the requirements for bidding, if applicable.

    2. Verified the expenditure was for construction, rehabilitation, or replacement of school facilities, including furnishing and equipping of District facilities, deferred maintenance upgrades or the acquisition or lease of real property facilities and verified that funding was not used for salaries of school administrators or other operating expenditures of the District.

The District incurred expenditures of $8,336,095 for the year ended June 30, 2024, for the Measure J projects listed in the following Schedule of Activities.

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE J GENERAL OBLIGATION BONDS

PERFORMANCE AUDIT
JUNE 30, 2024

SCHEDULE OF ACTIVITIES

Description			June 30, 2024 Activities
Beginning Balance			$ 12,499,952
Sources:			
Interest			255,888
		Total Sources	255,888
Uses:			
Other authorized transfer out	Transfers		6,000,000
Mariposa	Furniture		897,605
Mesa Verde	Furniture		642,068
TK Furniture (6)	Furniture		219,009
Arlington	Furniture		140,484
San Juan	Stadium AV		67,413
El Camino	Stadium AV		65,054
Bella Vista	Stadium AV		64,840
Del Campo	Stadium AV		64,289
Casa	Stadium AV system		61,078
HR District Office	Furniture		52,660
Program	Program		35,130
District office	Furniture		18,590
Mesa Verde	Gym AV		7,875
		Total Uses	8,336,095
		Ending Balance	$ 4,419,745

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE J GENERAL OBLIGATION BONDS

PERFORMANCE AUDIT
JUNE 30, 2024

CONCLUSION

Based upon the procedures performed, we found that, for the items tested, the San Juan Unified School District has properly accounted for the expenditures of the Measure J General Obligation Bonds. Further, it was noted that the funds were not used for salaries of school administrators or other operating expenditures. Our audit does not provide a legal determination on the District's compliance with specific requirements.

MANAGEMENT COMMENTS AND RECOMMENDATIONS

None.

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE N BUILDING FUND

CARMICHAEL, CALIFORNIA

FINANCIAL STATEMENTS WITH INDEPENDENT AUDITOR'S REPORTS

YEAR ENDED JUNE 30, 2024

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE N BUILDING FUND

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INDEPENDENT AUDITOR'S REPORT

Independent Bond Citizens' Oversight Committee
and Board of Education
San Juan Unified School District
Carmichael, California

Report on the Audit of the Financial Statements

Opinion

We have audited the accompanying financial statements of the Measure N Building Fund of the San Juan Unified School District (the District) as of and for the year ended June 30, 2024, and the related notes to the financial statements, as listed in the table of contents.

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of the Measure N Building Fund of the District as of June 30, 2024, and the respective changes in financial position for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Basis for Opinion

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of the District and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Emphasis of Matter

As discussed in Note 1, the financial statements present only the Measure N Building Fund and do not purport to and do not present fairly the financial position of the District as of June 30, 2024, or the changes in its financial position for the year then ended in conformity with accounting principles generally accepted in the United States of America. Our opinion is not modified with respect to this matter.

Responsibilities of Management for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with accounting principles generally accepted in the United States of America, and for the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

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Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with generally accepted auditing standards and *Government Auditing Standards* will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Misstatements are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with generally accepted auditing standards and *Government Auditing Standards*, we:

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and disclosures in the financial statements.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the District's internal control. Accordingly, no such opinion is expressed.
- Evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control-related matters that we identified during the audit.

Other Reporting Required by *Government Auditing Standards*

In accordance with *Government Auditing Standards*, we have also issued our report dated April 21, 2025, on our consideration of the District's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is solely to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the District's internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering District's internal control over financial reporting and compliance.

Gilbert CPAs

GILBERT CPAs
Sacramento, California

April 21, 2025

FINANCIAL STATEMENTS

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE N BUILDING FUND

BALANCE SHEET
JUNE 30, 2024

ASSETS:	
Restricted cash and cash equivalents	$ 11,505,307
FUND BALANCE:	
Fund balance - restricted	$ 11,505,307

The accompanying notes are an integral part of these financial statements.

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE N BUILDING FUND

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE
YEAR ENDED JUNE 30, 2024

REVENUES:	
Interest	$ 638,206
Other local sources	2,325
Total revenues	640,531
EXPENDITURES:	
Capital outlay	3,288,214
Contract services and other operating expenditures	23,687
Certificated salaries	21,265
Employee benefits	1,485
Total expenditures	3,334,651
Deficiency of revenues under expenditures	(2,694,120)
Change in fund balance	(2,694,120)
RESTRICTED FUND BALANCE - BEGINNING OF YEAR	14,199,427
RESTRICTED FUND BALANCE - END OF YEAR	$ 11,505,307

The accompanying notes are an integral part of these financial statements.

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE N BUILDING FUND

NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2024

1. ORGANIZATION AND NATURE OF ACTIVITIES

The San Juan Unified School District (the District) was established in 1960 and serves a 75-square mile area covering the communities of Arden-Arcade, Carmichael, Citrus Heights, Fair Oaks, Gold River, and Orangevale. The District currently operates 64 schools and provides early learning, kindergarten through 12th grade, and adult program education to approximately 40,000 students.

These financial statements present only the Measure N General Obligation Bonds Building Fund, which is recorded in sub-Fund 24 (Measure N Building Fund) of Fund 21 (Building Fund) in the District's audited financial statements for the year ended June 30, 2024. These financial statements do not include financial data for the remainder of the District's funds and component unit, which accounting principles generally accepted in the United States of America require to be presented with the financial statements of the District.

On November 6, 2012, the electorate of the San Juan Unified School District approved the $350 million Measure N general obligation bonds with greater than 55% of the votes in favor.

- On January 13, 2013, the District issued General Obligation Bonds Election of 2012, Series A (Series A Bonds) in the amount of $20,000,000 to build, acquire, construct, and furnish school facilities. The bonds matured during succeeding years through August 2015. The bonds were issued at an interest rate of 1.00%.

- On July 1, 2014, the District issued General Obligation Bonds Election of 2012, Series B (Series B Bonds) in the amount of $80,000,000 to build, acquire, construct, and furnish school facilities. The bonds mature during succeeding years through August 2027. The bonds were issued at interest rates ranging from 1.00% to 4.00%.

- On March 7, 2017, the District issued General Obligation Bonds Election of 2012, (Series 2017 Bonds) in the amount of $70,000,000 to finance specific construction, acquisition, and modernization projects. The bonds mature during succeeding years through August 2028. The bonds were issued at interest rates ranging from 2.00% to 4.00%.

- On January 22, 2019, the District issued General Obligation Bonds Election of 2012, (Series 2019 Bonds) in the amount of $150,000,000 to finance specific construction, acquisition, and modernization projects. The bonds mature during succeeding years through August 2031. The bonds were issued at interest rates ranging from 3.00% to 4.00%.

- On October 29, 2020, the District issued General Obligation Bonds, Election 2012, Series 2020 in the amount of $30,000,000. The bonds range in maturity date with final payoff on August 1, 2029, and interest rates ranging from 0.25% - 4.00%.

As of June 30, 2024, the total outstanding debt related to Measure N is $160,530,000.

The Board of Supervisors of Sacramento County is empowered and obligated to annually levy *ad valorem* taxes, without limitation as to rate or amount, upon all property subject to taxation within the District (except for certain property which is taxable at limited rates), for payment of

interest and principal of the Bonds when due. The District has established separate debt service funds to account for the collection and remittance of bond principal and interest payments. Additional information on the bonds' payment schedules can be found in the District's financial statements.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Basis of presentation – The District accounts for its financial transactions in accordance with the policies and procedures of the California Department of Education's *California School Accounting Manual*. The accounting policies of the District conform to accounting principles generally accepted in the United States of America as prescribed by the Governmental Accounting Standards Board (GASB) and the American Institute of Certified Public Accountants (AICPA).

Measurement focus and basis of accounting – Measurement focus indicates the type of resources being measured, while the basis of accounting indicates the timing of transactions or events for recognition in the financial statements. The Measure N Building Fund is a governmental fund, and has been presented using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available, and are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the District considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures are generally recorded when the related liability is incurred.

Cash and cash equivalents – For the purpose of the financial statements, cash equivalents are defined as financial instruments with an original maturity of three months or less.

Restricted cash and cash equivalents – Cash that is externally restricted to purchase or construct capital or other assets is classified as a restricted asset in the balance sheet.

Restricted fund balance – Restricted fund balance includes resources which are legally or contractually restricted by external third parties. Fund balance is restricted for capital projects of the Measure N Building Fund in accordance with the project list for the 2012 General Obligation Bonds.

Estimates used in financial reporting – In preparing financial statements in conformity with accounting principles generally accepted in the United States of America, management is required to make estimates and assumptions that affect the reported amounts of assets and liabilities and the disclosure of contingent assets and liabilities at the date of the financial statements and revenues and expenditures during the reporting period. Actual results could differ from those estimates.

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE N BUILDING FUND

NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2024

3. RESTRICTED CASH AND CASH EQUIVALENTS

Cash and equivalents as of June 30, 2024, consist of the following:

Cash and equivalents with County Treasury	$ 603,360
Cash and equivalents with fiscal agent	10,901,947
Total cash and equivalents	$ 11,505,307

Cash and equivalents in County Treasury – The Measure N Building Fund maintains cash in the Sacramento County Treasury (the Treasury). The Treasury pools funds with those of other districts in the county and invests the cash. The share of each fund in the pooled cash account is separately accounted for and interest earned is apportioned quarterly based on the relationship of a fund's daily balance to the total of pooled cash and investments.

Participants' equity in the Treasury investment pool is determined by the dollar amount of the participant deposits, adjusted for withdrawals and distributed income.

The Treasury is authorized to deposit cash and invest excess funds by California Government Code Section 53648 et seq. and is restricted by Government Code Section 53635, pursuant to Section 53601.

Cash and equivalents with fiscal agent – Cash and equivalents with fiscal agent are held by the Treasury and represent bond proceeds restricted for capital projects.

Derivative investments – The Measure N Building Fund did not directly enter into any derivative investments. Information regarding the amount invested in derivatives by the Treasury was not available.

Interest rate risk – Interest rate risk is the risk that changes in market interest rates will adversely affect the fair value of an investment. Generally, the longer the maturity of an investment, the greater the sensitivity of its fair value to changes in market interest rates. As of June 30, 2024, weighted average maturity of the investments contained in the Treasury is approximately 274 days.

Credit risk – Generally, credit risk is the risk that an issuer of an investment will not fulfill its obligation to the holder of the investment. This is measured by the assignment of a rating by a nationally recognized statistical rating organization. The Treasury investment pool does not have a rating provided by a nationally recognized statistical rating organization.

Custodial credit risk – Custodial credit risk for deposits is the risk that, in the event of the failure of a depository financial institution, a government will not be able to recover its deposits or will not be able to recover collateral securities that are in the possession of an outside party. The California Education Code and the District's investment policy do not contain legal or policy requirements that would limit the exposure to custodial credit risk for deposits other than the following provision for deposits: the California Government Code requires that a financial institution secure deposits that are made by state or local governmental units by pledging securities in an undivided collateral pool held by a depository regulated under state law (unless so waived by the governmental unit). The market value of the pledged securities in the collateral pool must equal at least 110% of the total amounts deposited by the public agencies.

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE N BUILDING FUND

NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2024

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4. COMMITMENTS AND CONTINGENCIES

The District is subject to legal proceedings and claims which arise in the ordinary course of business. In the opinion of management, the amount of the ultimate liability with respect to these actions will not materially affect the financial position or results of operations of the Measure N Building Fund.

As of June 30, 2024, the Measure N Building Fund has approximately $3,000 in outstanding commitments on ongoing construction contracts.

OTHER REPORT

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INDEPENDENT AUDITOR'S REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING AND OTHER MATTERS BASED ON AN AUDIT OF FINANCIAL STATEMENTS PERFORMED IN ACCORDANCE WITH *GOVERNMENT AUDITING STANDARDS*

Independent Bond Citizens' Oversight Committee
and Board of Education
San Juan Unified School District
Carmichael, California

We have audited, in accordance with the auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States, the financial statements of the Measure N Building Fund of the San Juan Unified School District (the District), which comprise the balance sheet as of June 30, 2024; the statement of revenues, expenditures, and change in fund balance; and the related notes to the financial statements, and have issued our report thereon dated April 21, 2025.

Report on Internal Control over Financial Reporting

In planning and performing our audit of the financial statements, we considered the District's internal control over financial reporting (internal control) as a basis for designing audit procedures that are appropriate in the circumstances for the purpose of expressing our opinion on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of the District's internal control. Accordingly, we do not express an opinion on the effectiveness of the District's internal control.

A *deficiency in internal control* exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements, on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected, on a timely basis. A *significant deficiency* is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies. Given these limitations, during our audit, we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses or significant deficiencies may exist that were not identified.

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Report on Compliance and Other Matters

As part of obtaining reasonable assurance about whether the District's financial statements are free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the financial statements. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

Purpose of This Report

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the organization's internal control or on compliance. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the District's internal control and compliance. Accordingly, this communication is not suitable for any other purpose.

Gilbert CPAs

GILBERT CPAs
Sacramento, California

April 21, 2025

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE N GENERAL OBLIGATION BONDS

CARMICHAEL, CALIFORNIA

PERFORMANCE AUDIT

YEAR ENDED JUNE 30, 2024

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE N GENERAL OBLIGATION BONDS

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INDEPENDENT AUDITOR'S REPORT

Board of Education and Independent Citizens' Bond
Oversight Committee for Measure N
San Juan Unified School District
Carmichael, California

We have conducted a performance audit of the San Juan Unified School District (the District) Measure N General Obligation Bonds for the year ended June 30, 2024.

We conducted our performance audit in accordance with *Government Auditing Standards* issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our conclusion based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for the findings and conclusions based on our audit objectives.

Our audit was limited to the objectives listed on page 2 of this report which includes determining compliance with the performance requirements for the Proposition 39 and Measure N General Obligation Bonds under the applicable provisions of Section 1(b)(3)(C) of Article XIIIA of the California Constitution and Proposition 39 as they apply to the bonds and the net proceeds thereof. Management is responsible for the District's compliance with those requirements.

Solely to assist us in planning and performing our performance audit, we obtained an understanding of the internal controls of the District to determine if internal controls were adequate to help ensure the District's compliance with the requirements of Proposition 39, as specified by Section 1(b)(3)(C) of Article XIIIA of the California Constitution. Accordingly, we do not express any assurance on the internal controls.

The results of our tests indicated that, in all significant respects, the San Juan Unified School District expended Measure N General Obligation Bond funds for the year ended June 30, 2024 only for the specific projects developed by the District's Board of Trustees and approved by the voters, in accordance with the requirements of Proposition 39, as specified by Section 1(b)(3)(C) of Article XIIIA of the California Constitution.

Gilbert CPAs

GILBERT CPAs
Sacramento, California

April 21, 2025

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SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE N GENERAL OBLIGATION BONDS

PERFORMANCE AUDIT
JUNE 30, 2024

OBJECTIVES

The objectives of our performance audit were to document that the San Juan Unified School District (the District) expended Measure N General Obligation Bonds (the Bonds) funds for the year ended June 30, 2024 only for purposes approved by voters and only for specific projects developed by the District's Board of Trustees, in accordance with the requirements of Proposition 39, as specified by Section 1(b)(3)C of Article XIIIA of the California Constitution; note any incongruities or system weaknesses; and provide recommendations for improvements.

SCOPE OF THE AUDIT

The scope of our performance audit covered the fiscal year ended June 30, 2024. Expenditures incurred after the issuance of the Bonds and prior to July 1, 2023, were covered in a previous examination. The expenditures included all account and project codes associated with the Bond projects. Expenditures incurred subsequent to June 30, 2024 were not reviewed or included within the scope of our audit.

BACKGROUND INFORMATION

On November 6, 2012, the electorate of the San Juan Unified School District approved the $350 million Measure N general obligation bonds with greater than 55% of the votes in favor.

On January 13, 2013, the District issued General Obligation Bonds Election of 2012, Series A (Series A Bonds) in the amount of $20,000,000 to build, acquire, construct, and furnish school facilities. The bonds matured during succeeding years through August 2015. The bonds were issued at an interest rate of 1.00%.

On July 1, 2014, the District issued General Obligation Bonds Election of 2012, Series B (Series B Bonds) in the amount of $80,000,000 to build, acquire, construct, and furnish school facilities. The bonds mature during succeeding years through August 2027. The bonds were issued at interest rates ranging from 1.00% to 4.00%.

On March 7, 2017, the District issued General Obligation Bonds Election of 2012, (Series 2017 Bonds) in the amount of $70,000,000 to finance specific construction, acquisition, and modernization projects. The bonds mature during succeeding years through August 2028. The bonds were issued at interest rates ranging from 2.00% to 4.00%.

On January 22, 2019, the District issued General Obligation Bonds Election of 2012, (Series 2019 Bonds) in the amount of $150,000,000 to finance specific construction, acquisition, and modernization projects. The bonds mature during succeeding years through August 2031. The bonds were issued at interest rates ranging from 3.00% to 4.00%.

On October 29, 2020, the District issued General Obligation Bonds, Election 2012, Series 2020 in the amount of $30,000,000. The bonds range in maturity date with final payoff on August 1, 2029 and interest rates ranging from 0.25% - 4.00%.

As of June 30, 2024, total outstanding debt related to Measure N is $160,530,000.

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE N GENERAL OBLIGATION BONDS

PERFORMANCE AUDIT
JUNE 30, 2024

The financial activity related to the Measure N General Obligation Bonds is recorded in sub-Fund 24 (Measure N Building Fund) of Fund 21 (Building Fund) in the District's audited financial statements for the year ended June 30, 2024.

PROCEDURES PERFORMED

We obtained the Measure N Building Fund detailed general ledger for the fiscal year ended June 30, 2024. We obtained the actual invoices and other supporting documentation for a sample of expenditures to ensure compliance with Proposition 39 and Measure N General Obligation Bond funding. We performed the following procedures:

- We verified the mathematical accuracy of the expenditures included in the Measure N Building Fund detailed general ledger for the fiscal year ended June 30, 2024.

- Solely to assist us in planning and performing our performance audit, we obtained an understanding of the internal controls of the District to determine if internal controls are adequate to help ensure the District's compliance with the requirements of Proposition 39.

- We determined that the Independent Citizens' Bond Oversight Committee is fulfilling its duties as required by Education Code 15278 and as outlined in their Committee Bylaws.

- We selected a sample of expenditures in the fiscal year ended June 30, 2024. The sample was selected to provide a representation across construction projects, vendors, and expenditure amounts. For each selection, we performed the following procedures:

    1. Reviewed supporting documentation to ensure that funds were properly expended on the specific projects outlined on the publicized list and met the requirements for bidding, if applicable.

    2. Verified the expenditure was for construction, rehabilitation, or replacement of school facilities, including furnishing and equipping of District facilities, deferred maintenance upgrades or the acquisition or lease of real property facilities and verified that funding was not used for salaries of school administrators or other operating expenditures of the District.

The District incurred total expenditures of $3,334,651 through June 30, 2024, for the Measure N projects listed in the following Schedule of Activities.

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE N GENERAL OBLIGATION BONDS

PERFORMANCE AUDIT
JUNE 30, 2024

SCHEDULE OF ACTIVITIES

Description	Prior Activities	June 30, 2024 Activities	Total
Sources:			
Issuance Fund 24 N	$ 350,000,000		$ 350,000,000
Interest Revenue	5,542,714	$ 638,206	6,180,920
Premium Revenue	3,822,768		3,822,768
E-Rate Reimbursement	417,098		417,098
Other Revenue for Projects			
Other Revenue	2,521,278	2,325	2,523,603
Other Authorized Interfund Transfers In	18,430,841		18,430,841
Total Sources	380,734,699	640,531	381,375,230
Uses:			
Dyer Kelly New Construction	47,236,440		47,236,440
Greer Full Site Renovation	40,655,084		40,655,084
Del Campo New Construction	35,366,903		35,366,903
Mira Loma New Construction	28,761,897		28,761,897
Casa Roble New Construction	24,323,971		24,323,971
El Camino New Construction	16,783,170		16,783,170
Citrus Heights New Construction	14,699,015		14,699,015
Rio New Construction	13,419,102		13,419,102
Measure N Program	11,152,767	23,687	11,176,454
Multi Site Tech Service	10,984,360		10,984,360
Encina Outdoor Learning	10,231,619		10,231,619
Mira Loma Outdoor Learning	9,218,725		9,218,725
Citrus Heights MOD	8,863,522		8,863,522
Bella Vista MOD	8,680,507		8,680,507
Bella Vista New Construction	8,172,373		8,172,373
Casa Outdoor Learning	7,803,796		7,803,796
Del Campo MOD	6,306,294		6,306,294
Debt Services	5,454,036		5,454,036
Salk (Edison) New Construction	5,171,776		5,171,776
Encina HVAC (gym)	5,027,720		5,027,720
Cowan New Construction	3,541,996		3,541,996
Del Campo Outdoor Learning	3,392,382		3,392,382
Rio Full Site Furniture	3,150,199	99,567	3,249,766
Multi Site Energy Efficient	3,219,604		3,219,604
Del Campo Full Site Furniture	102,858	3,077,106	3,179,964
El Camino Outdoor Learning	2,996,067		2,996,067
Mariemont New Construction	2,577,221		2,577,221
Del Campo MOD (CTE Fire)	2,511,878		2,511,878
Casa Roble MOD CTE	2,504,096		2,504,096
Del Campo MOD (CTE Broadcasting)	1,896,588		1,896,588

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE N GENERAL OBLIGATION BONDS

PERFORMANCE AUDIT
JUNE 30, 2024

Description	Prior Activities	June 30, 2024 Activities	Total
Exterior Lighting Retrofit Energy Efficiency	1,304,383		1,304,383
Rio Outdoor Learning	1,274,405		1,274,405
Bella Vista New Construction (housing)	1,094,601		1,094,601
Mission DM (Roofing)	989,222		989,222
El Camino Student Safety	942,111		942,111
Lichen DM (Roofing)	937,800		937,800
Sierra Oaks DM (Roofing)	937,008		937,008
Underwriters' Discount & Other COI	930,784		930,784
Gold River Full Site Furniture	850,862		850,862
Skycrest DM	812,540		812,540
Grand Oaks Full Site Furniture	801,234		801,234
Cowan DM (Roofing)	760,681		760,681
Green Oaks DM (Roofing)	714,195		714,195
Cameron Ranch DM	612,340		612,340
Garfield MOD	577,251		577,251
Cost of Issuance	572,535		572,535
Grand Oaks Student Safety	553,705		553,705
Arlington Full Site Furniture	529,242		529,242
Mission Student Safety	455,968		455,968
Ralph Richardson Student Safety	403,371		403,371
Mira Loma Student Safety	374,278		374,278
Starr King Student Safety	373,850		373,850
District Router Upgrade Tech Service	368,714		368,714
TK Classroom Furniture (phase 2)	350,081		350,081
TK Classroom Furniture (phase 1)	348,312		348,312
Rio PoC Wap Tech Service	327,803		327,803
Fiscal Furniture Replacement	325,392		325,392
Salk (Edison) Student Safety	323,362		323,362
Thomas Kelly Student Safety	292,274		292,274
Gold River Student Safety	287,287		287,287
Bella Vista New Construction (Butler)	250,314		250,314
District Office MOD (HR office)	249,446		249,446
Holst (La Vista) Student Safety	246,829		246,829
Woodside Student Safety	241,328		241,328
Trajan Playground Student Safety	219,800		219,800
Mariemont Infrastructure	201,783		201,783
Greer MOD	199,657		199,657
Trajan Infrastructure	198,653		198,653
Dewey Infrastructure	186,196		186,196
Business Services Furniture Replacement	116,850	17,748	134,598

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE N GENERAL OBLIGATION BONDS

PERFORMANCE AUDIT
JUNE 30, 2024

Description	Prior Activities	June 30, 2024 Activities	Total
Pastuer Furniture (MP)	15,876	116,543	132,419
Skycrest Student Safety	131,441		131,441
Coyle Student Safety	119,392		119,392
Casa Infrastructure	113,148		113,148
La Entrada	99,565		99,565
Del Dayo Outdoor Learning	65,924		65,924
Sylvan MOD	52,468		52,468
Casa MOD	44,900		44,900
Dyer Kelly MOD	34,810		34,810
Cowan Furniture (office)	28,302		28,302
Grand Oaks Infrastructure	27,308		27,308
Dewey Furniture (office)	24,223		24,223
MP Tables (Mariposa)	24,115		24,115
Cameron Ranch Infrastructure	11,387		11,387
Total Uses	366,535,272	3,334,651	369,869,923
Ending Balance	$ 14,199,427	$ (2,694,120)	$ 11,505,307

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE N GENERAL OBLIGATION BONDS

PERFORMANCE AUDIT
JUNE 30, 2024

CONCLUSION

Based upon the procedures performed, we found that, for the items tested, the San Juan Unified School District has properly accounted for the expenditures of the Measure N General Obligation Bonds. Further, it was noted that the funds were not used for salaries of school administrators or other operating expenditures. Our audit does not provide a legal determination on the District's compliance with specific requirements.

MANAGEMENT COMMENTS AND RECOMMENDATIONS

None.

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE P BUILDING FUND

CARMICHAEL, CALIFORNIA

FINANCIAL STATEMENTS WITH INDEPENDENT AUDITOR'S REPORTS

YEAR ENDED JUNE 30, 2024

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE P BUILDING FUND

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INDEPENDENT AUDITOR'S REPORT

Independent Bond Citizens' Oversight Committee
and Board of Education
San Juan Unified School District
Carmichael, California

Report on the Audit of the Financial Statements

Opinion

We have audited the accompanying financial statements of the Measure P Building Fund of the San Juan Unified School District (the District) as of and for the year ended June 30, 2024, and the related notes to the financial statements, as listed in the table of contents.

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of the Measure P Building Fund of the District as of June 30, 2024, and the respective changes in financial position for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Basis for Opinion

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of the District and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Emphasis of Matter

As discussed in Note 1, the financial statements present only the Measure P Building Fund and do not purport to and do not present fairly the financial position of the District as of June 30, 2024, or the changes in its financial position for the year then ended in conformity with accounting principles generally accepted in the United States of America. Our opinion is not modified with respect to this matter.

Responsibilities of Management for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with accounting principles generally accepted in the United States of America, and for the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

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Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with generally accepted auditing standards and *Government Auditing Standards* will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Misstatements are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with generally accepted auditing standards and *Government Auditing Standards*, we:

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and disclosures in the financial statements.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the District's internal control. Accordingly, no such opinion is expressed.
- Evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control-related matters that we identified during the audit.

Other Reporting Required by *Government Auditing Standards*

In accordance with *Government Auditing Standards*, we have also issued our report dated April 21, 2025, on our consideration of the District's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is solely to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the District's internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering District's internal control over financial reporting and compliance.

Gilbert CPAs

GILBERT CPAs
Sacramento, California

April 21, 2025

FINANCIAL STATEMENTS

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE P BUILDING FUND

BALANCE SHEET
JUNE 30, 2024

ASSETS:	
Restricted cash and cash equivalents	$ 99,193,988
Accounts receivable	991,527
Total assets	$ 100,185,515
LIABILITIES AND FUND BALANCE:	
Accounts payable	$ 13,799,897
Fund balance - restricted	86,385,618
Total liabilities and fund balance	$ 100,185,515

The accompanying notes are an integral part of these financial statements.

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE P BUILDING FUND

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE
YEAR ENDED JUNE 30, 2024

REVENUES:	
Interest	$ 4,824,779
Other local sources	30,368
Total revenues	4,855,147
EXPENDITURES:	
Capital outlay	136,191,867
Contract services and other operating expenditures	1,848,434
Classified salaries	1,028,610
Employee benefits	508,567
Books and supplies	295,722
Total expenditures	139,873,200
Deficiency of revenues under expenditures	(135,018,053)
OTHER FINANCING SOURCES:	
Proceeds from issuance of bonds	125,000,000
Transfers in	1,319,428
Total other financing sources	126,319,428
Change in fund balance	(8,698,625)
RESTRICTED FUND BALANCE - BEGINNING OF YEAR	95,084,243
RESTRICTED FUND BALANCE - END OF YEAR	$ 86,385,618

The accompanying notes are an integral part of these financial statements.

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE P BUILDING FUND

NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2024

---

1. ORGANIZATION AND NATURE OF ACTIVITIES

The San Juan Unified School District (the District) was established in 1960 and serves a 75-square mile area covering the communities of Arden-Arcade, Carmichael, Citrus Heights, Fair Oaks, Gold River, and Orangevale. The District currently operates 64 schools and provides early learning, kindergarten through 12th grade, and adult program education to approximately 40,000 students.

These financial statements present only the Measure P General Obligation Bonds Building Fund, which is recorded in sub-Fund 26 (Measure P Building Fund) of Fund 21 (Building Fund) in the District's audited financial statements for the year ended June 30, 2024. These financial statements do not include financial data for the remainder of the District's funds and component unit, which accounting principles generally accepted in the United States of America require to be presented with the financial statements of the District.

On November 8, 2016, the electorate of the San Juan Unified School District approved the $750 million Measure P general obligation bonds with greater than 55% of the votes in favor.

- On March 7, 2017, the District issued General Obligation Bonds Election of 2016 (Series 2017 Bonds) in the amount of $39,920,000 to finance specific construction, acquisition, and modernization projects. These bonds matured during succeeding years through August 2019, and were issued at interest rates ranging from 2.00% to 2.50%.

- On January 22, 2019, the District issued General Obligation Bonds of Election 2016 (Series 2019 Bonds) in the amount of $80,000,000 to finance specific construction, acquisition, and modernization projects. These bonds mature during succeeding years through August 2029 and were issued at 4.00% interest rate.

- On October 29, 2020, the District issued General Obligation Bonds, Election 2016, Series 2020 in the amount of $150,000,000. The bonds range in maturity date with final payoff on August 1, 2041 and interest rates ranging from 0.25% - 4.00%.

- On April 21, 2022, the District issued General Obligation Bonds, Election 2016, Series 2022 in the amount of $150,000,000. The bonds range in maturity date with final payoff of August 1, 2046, and interest rates ranging from 2.18% to 5.00%.

- On January 18, 2024, the District issued General Obligation Bonds Election of 2016, Series 2024 in the amount of $125,000,000, for the purpose of financing the renovation, construction and improvement of school facilities. The bonds mature during succeeding years through August 2049. The bonds were issued at interest rates ranging from 4% to 5%.

As of June 30, 2024 total outstanding debt related to Measure P is $412,310,000.

The Board of Supervisors of Sacramento County is empowered and obligated to annually levy *ad valorem* taxes, without limitation as to rate or amount, upon all property subject to taxation within the District (except for certain property which is taxable at limited rates), for payment of interest and principal of the Bonds when due. The District has established separate debt service funds to account for the collection and remittance of bond principal and interest payments. Additional information on the bonds' payment schedules can be found in the District's financial statements.

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE P BUILDING FUND

NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2024

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Basis of presentation – The District accounts for its financial transactions in accordance with the policies and procedures of the California Department of Education's *California School Accounting Manual*. The accounting policies of the District conform to accounting principles generally accepted in the United States of America as prescribed by the Governmental Accounting Standards Board (GASB) and the American Institute of Certified Public Accountants (AICPA).

Measurement focus and basis of accounting – Measurement focus indicates the type of resources being measured, while the basis of accounting indicates the timing of transactions or events for recognition in the financial statements. The Measure P Building Fund is a governmental fund, and has been presented using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available, and are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the District considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures are generally recorded when the related liability is incurred.

Cash and cash equivalents – For the purpose of the financial statements, cash equivalents are defined as financial instruments with an original maturity of three months or less.

Restricted cash and cash equivalents – Cash that is externally restricted to purchase or construct capital or other assets is classified as a restricted asset in the balance sheet.

Restricted fund balance – Restricted fund balance includes resources which are legally or contractually restricted by external third parties. Fund balance is restricted for capital projects of the Measure P Building Fund in accordance with the project list for the 2016 General Obligation Bonds.

Estimates used in financial reporting – In preparing financial statements in conformity with accounting principles generally accepted in the United States of America, management is required to make estimates and assumptions that affect the reported amounts of assets and liabilities and the disclosure of contingent assets and liabilities at the date of the financial statements and revenues and expenditures during the reporting period. Actual results could differ from those estimates.

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE P BUILDING FUND

NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2024

3. RESTRICTED CASH AND CASH EQUIVALENTS

Cash and equivalents as of June 30, 2024, consist of the following:

Cash and equivalents with County Treasury	$ 22,641,874
Cash and equivalents with fiscal agent	76,552,114
Total cash and equivalents	$ 99,193,988

Cash and equivalents in County Treasury – The Measure P Building Fund maintains cash in the Sacramento County Treasury (the Treasury). The Treasury pools funds with those of other districts in the county and invests the cash. The share of each fund in the pooled cash account is separately accounted for and interest earned is apportioned quarterly based on the relationship of a fund's daily balance to the total of pooled cash and investments.

Participants' equity in the Treasury investment pool is determined by the dollar amount of the participant deposits, adjusted for withdrawals and distributed income.

The Treasury is authorized to deposit cash and invest excess funds by California Government Code Section 53648 et seq. and is restricted by Government Code Section 53635, pursuant to Section 53601.

Cash and equivalents with fiscal agent – Cash and equivalents with fiscal agent are held by the Treasury and represent bond proceeds restricted for capital projects.

Derivative investments – The Measure P Building Fund did not directly enter into any derivative investments. Information regarding the amount invested in derivatives by the Treasury was not available.

Interest rate risk – Interest rate risk is the risk that changes in market interest rates will adversely affect the fair value of an investment. Generally, the longer the maturity of an investment, the greater the sensitivity of its fair value to changes in market interest rates. As of June 30, 2024, weighted average maturity of the investments contained in the Treasury is approximately 274 days.

Credit risk – Generally, credit risk is the risk that an issuer of an investment will not fulfill its obligation to the holder of the investment. This is measured by the assignment of a rating by a nationally recognized statistical rating organization. The Treasury investment pool does not have a rating provided by a nationally recognized statistical rating organization.

Custodial credit risk – Custodial credit risk for deposits is the risk that, in the event of the failure of a depository financial institution, a government will not be able to recover its deposits or will not be able to recover collateral securities that are in the possession of an outside party. The California Education Code and the District's investment policy do not contain legal or policy requirements that would limit the exposure to custodial credit risk for deposits other than the following provision for deposits: the California Government Code requires that a financial institution secure deposits that are made by state or local governmental units by pledging securities in an undivided collateral pool held by a depository regulated under state law (unless so waived by the governmental unit). The market value of the pledged securities in the collateral pool must equal at least 110% of the total amounts deposited by the public agencies.

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE P BUILDING FUND

NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2024

4. INTERFUND TRANSACTIONS WITH OTHER DISTRICT FUNDS

Transfers to and from other District Funds are operating transfers from a fund receiving revenue to a fund through which the resources are being expended. Transfers in from other District Funds were as follows for the year ended June 30, 2024:

The District's General Fund transferred $1,000,000 to the Measure P Building Fund as a portion of Sacramento County Office of Education's AB 179 funds.

The District's County School Facilities Fund transferred $319,428 to the Measure P Building Fund for Office of Public School Construction reimbursements.

5. COMMITMENTS AND CONTINGENCIES

The District is subject to legal proceedings and claims which arise in the ordinary course of business. In the opinion of management, the amount of the ultimate liability with respect to these actions will not materially affect the financial position or results of operations of the Measure P Building Fund.

As of June 30, 2024 the Measure P Building Fund has approximately $80 million in outstanding commitments and construction contracts.

OTHER REPORT

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INDEPENDENT AUDITOR'S REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING AND OTHER MATTERS BASED ON AN AUDIT OF FINANCIAL STATEMENTS PERFORMED IN ACCORDANCE WITH *GOVERNMENT AUDITING STANDARDS*

Independent Bond Citizens' Oversight Committee
and Board of Education
San Juan Unified School District
Carmichael, California

We have audited, in accordance with the auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States, the financial statements of the Measure P Building Fund of the San Juan Unified School District (the District), which comprise the balance sheet as of June 30, 2024; the statement of revenues, expenditures, and change in fund balance; and the related notes to the financial statements, and have issued our report thereon dated April 21, 2025.

Report on Internal Control over Financial Reporting

In planning and performing our audit of the financial statements, we considered the District's internal control over financial reporting (internal control) as a basis for designing audit procedures that are appropriate in the circumstances for the purpose of expressing our opinions on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of the District's internal control. Accordingly, we do not express an opinion on the effectiveness of the District's internal control.

A *deficiency in internal control* exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements, on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected, on a timely basis. A *significant deficiency* is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies and therefore, material weaknesses or significant deficiencies may exist that were not identified. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. We identified a certain deficiency in internal control, described in the accompanying schedule of findings and questioned costs as item 2024-001 that we consider to be a significant deficiency.

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Report on Compliance and Other Matters

As part of obtaining reasonable assurance about whether the District's financial statements are free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the financial statements. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

District's Response to Findings

Government Auditing Standards requires the auditor to perform limited procedures on the District's response to the findings identified in our audit and described in the accompanying schedule of findings and questioned costs. The District's response was not subjected to the other auditing procedures applied in the audit of the consolidated financial statements and, accordingly, we express no opinion on the response.

Purpose of This Report

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the organization's internal control or on compliance. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the District's internal control and compliance. Accordingly, this communication is not suitable for any other purpose.

Gilbert CPAs

GILBERT CPAs
Sacramento, California

April 21, 2025

SAN JUAN UNIFIED SCHOOL DISTRICT
MEASURE P BUILDING FUND

SCHEDULE OF FINDINGS AND RECOMMENDATIONS
JUNE 30, 2024

FINANCIAL STATEMENT FINDINGS

2024-001 – SIGNIFICANT DEFICIENCY OVER BOND ISSUANCE

Criteria:

An essential aspect of any organization's internal control over its financial reporting process is the ability to produce accurate financial data in accordance with generally accepted accounting principles (GAAP). Accurate financial reporting enables management and the Independent Citizens' Bond Oversight Committee and Board of Education to have a sound financial basis for decision-making.

Condition:

The Measure P Building Fund is used to account for the receipt and expenditure of proceeds from the sale of bonds. The major expenditures of the Measure P Building Fund are related to the purchase and improvement of sites and the construction and modification of buildings in accordance with approved projects. The District's Bond Interest and Redemption Fund is used to account for deposits of bond premiums and the repayment of bonds. Errors in the recording of debt transactions in the Measure P Building Fund affecting the balances as of June 30, 2024, were detected during the audit. This identified error resulted in adjustments to the revenues and expenditures of the Measure P Building Fund.

Questioned Costs:

None.

Cause:

The District's review process did not identify errors in the accounting for bond issuance transactions in accordance with GAAP and the *California School Accounting Manual*.

Effect:

Revenues and expenditures for the Measure P Building Fund were reduced by $122,135,563 to properly reflect the recording of debt issuance premiums and repayment of bonds in accordance with GAAP.

Recommendation:

We recommend that District management develop a process to ensure sufficient review is performed during the financial close process to identify significant errors in the fund financials. Debt transactions that are infrequent in nature, such as debt issuances, should be reviewed against bond documents and County administered accounts to ensure all related transactions have been recorded accurately in accordance with GAAP.

Views of Responsible Officials and Planned Corrective Actions:

The District has developed a plan for verifying the funds used when booking debt to ensure the appropriate fund is identified.

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE P GENERAL OBLIGATION BONDS

CARMICHAEL, CALIFORNIA

PERFORMANCE AUDIT

YEAR ENDED JUNE 30, 2024

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE P GENERAL OBLIGATION BONDS

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JUNE 30, 2024

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INDEPENDENT AUDITOR'S REPORT

Board of Education and Independent Citizens' Bond Oversight Committee for Measure P
San Juan Unified School District
Carmichael, California

We have conducted a performance audit of the San Juan Unified School District (the District) Measure P General Obligation Bonds for the year ended June 30, 2024.

We conducted our performance audit in accordance with *Government Auditing Standards* issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our conclusion based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for the findings and conclusions based on our audit objectives.

Our audit was limited to the objectives listed on page 2 of this report which includes determining compliance with the performance requirements for the Proposition 39 and Measure P General Obligation Bonds under the applicable provisions of Section 1(b)(3)(C) of Article XIIIA of the California Constitution and Proposition 39 as they apply to the bonds and the net proceeds thereof. Management is responsible for the District's compliance with those requirements.

Solely to assist us in planning and performing our performance audit, we obtained an understanding of the internal controls of the District to determine if internal controls were adequate to help ensure the District's compliance with the requirements of Proposition 39, as specified by Section 1(b)(3)(C) of Article XIIIA of the California Constitution. Accordingly, we do not express any assurance on the internal controls.

The results of our tests indicated that, in all significant respects, the San Juan Unified School District expended Measure P General Obligation Bond funds for the year ended June 30, 2024, only for the specific projects developed by the District's Board of Trustees and approved by the voters, in accordance with the requirements of Proposition 39, as specified by Section 1(b)(3)(C) of Article XIIIA of the California Constitution.

Gilbert CPAs

GILBERT CPAs
Sacramento, California

April 21, 2025

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SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE P GENERAL OBLIGATION BONDS

PERFORMANCE AUDIT
JUNE 30, 2024

OBJECTIVES

The objectives of our performance audit were to document that the San Juan Unified School District (the District) expended Measure P General Obligation Bonds (the Bonds) funds for the year ended June 30, 2024 only for purposes approved by voters and only for specific projects developed by the District's Board of Trustees, in accordance with the requirements of Proposition 39, as specified by Section 1(b)(3)C of Article XIIIA of the California Constitution; note any incongruities or system weaknesses; and provide recommendations for improvements.

SCOPE OF THE AUDIT

The scope of our performance audit covered the fiscal year ended June 30, 2024. Expenditures incurred after the issuance of the Bonds and prior to July 1, 2023, were covered in a previous examination. The expenditures included all account and project codes associated with the Bond projects. Expenditures incurred subsequent to June 30, 2024 were not reviewed or included within the scope of our audit.

BACKGROUND INFORMATION

On November 8, 2016, the electorate of the San Juan Unified School District approved the $750 million Measure P general obligation bonds with greater than 55% of the votes in favor.

On March 7, 2017, the District issued General Obligation Bonds Election of 2016 (Series 2017 Bonds) in the amount of $39,920,000 to finance specific construction, acquisition, and modernization projects. These bonds matured during succeeding years through August 2019 and were issued at interest rates ranging from 2.00% to 2.50%.

On January 22, 2019, the District issued General Obligation Bonds of Election 2016 (Series 2019 Bonds) in the amount of $80,000,000 to finance specific construction, acquisition, and modernization projects. These bonds mature during succeeding years through August 2029 and were issued at 4.00% interest rate.

On October 29, 2020, the District issued General Obligation Bonds, Election 2016, Series 2020 in the amount of $150,000,000. The bonds range in maturity date with final payoff on August 1, 2041 and interest rates ranging from 0.25% to 4.00%.

On April 21, 2022, the District issued General Obligation Bonds, Election 2016, Series 2022 in the amount of $150,000,000. The bonds range in maturity date with final payoff of August 1, 2046 and interest rates ranging from 2.18% to 5.00%.

On January 18, 2024, the District issued General Obligation Bonds Election of 2016, Series 2024 in the amount of $125,000,000, for the purpose of financing the renovation, construction and improvement of school facilities. The bonds mature during succeeding years through August 2049. The bonds were issued at interest rates ranging from 4% to 5%.

As of June 30, 2024, total outstanding debt related to Measure P is $412,310,000.

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE P GENERAL OBLIGATION BONDS

PERFORMANCE AUDIT
JUNE 30, 2024

The financial activity related to the Measure P General Obligation Bonds is recorded in sub-Fund 26 (Measure P Building Fund) of Fund 21 (Building Fund) in the District's audited financial statements for the year ended June 30, 2024.

PROCEDURES PERFORMED

We obtained the Measure P Building Fund detailed general ledger for the fiscal year ended June 30, 2024. We obtained the actual invoices and other supporting documentation for a sample of expenditures to ensure compliance with Proposition 39 and Measure P General Obligation Bond funding. We performed the following procedures:

- We verified the mathematical accuracy of the expenditures included in the Measure P Building Fund detailed general ledger for the fiscal year ended June 30, 2024.

- Solely to assist us in planning and performing our performance audit, we obtained an understanding of the internal controls of the District to determine if internal controls are adequate to help ensure the District’s compliance with the requirements of Proposition 39.

- We determined that the Independent Citizens’ Bond Oversight Committee is fulfilling its duties as required by Education Code 15278 and as outlined in their Committee Bylaws.

- We selected a sample of expenditures in the fiscal year ended June 30, 2024. The sample was selected to provide a representation across construction projects, vendors and expenditure amounts. For each selection, we performed the following procedures:

    1. Reviewed supporting documentation to ensure that funds were properly expended on the specific projects outlined on the publicized list and met the requirements for bidding, if applicable.

    2. Verified the expenditure was for construction, rehabilitation, or replacement of school facilities, including furnishing and equipping of District facilities, deferred maintenance upgrades or the acquisition or lease of real property facilities and verified that funding was not used for salaries of school administrators or other operating expenditures of the District.

The District incurred total expenditures of $139,873,200 through June 30, 2024, for the Measure P projects listed in the following Schedule of Activities.

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE P GENERAL OBLIGATION BONDS

PERFORMANCE AUDIT
JUNE 30, 2024

SCHEDULE OF ACTIVITIES

Description	Prior Activities	June 30, 2024 Activities	Total
Sources:			
Issuance Fund 26 P	$ 419,920,000	$ 125,000,000	$ 544,920,000
Interest Revenue	8,636,329	4,824,779	13,461,108
Other Revenue	2,813,172		2,813,172
Premium Revenue	2,237,472		2,237,472
Other Revenue for Projects	1,336,937	30,368	1,367,305
Other Authorized Transfers In	23,800,484	1,319,428	25,119,912
Total Sources	458,744,394	131,174,575	589,918,969
Uses:			
Arden New Construction	66,525,556		66,525,556
K. Johnson New Construction	12,255,580	33,304,845	45,560,425
Del Paso Manor Full Site Renovation	44,609,536		44,609,536
Arcade New Construction	15,285,792	29,216,663	44,502,455
Barrett MOD	27,506,883	3,818,783	31,325,666
Barrett New Construction	27,755,832	2,368,400	30,124,232
Le Gette New Construction	17,674,308	10,165,613	27,839,921
Mesa Verde Outdoor Learning	20,309,923	6,416,358	26,726,281
Le Gette MOD	6,660,560	7,883,824	14,544,384
Winterstein MOD	12,636,405		12,636,405
Measure P Program	8,860,997	3,161,217	12,022,214
Coleman (CMP Charter) MOD	2,314,919	8,685,987	11,000,906
Littlejohn MOD	9,894,814		9,894,814
Bella Vista Outdoor Learning	9,833,675		9,833,675
Rio Americano Outdoor Learning	9,672,328		9,672,328
Mariemont (MOD) (phase 2)	755,021	8,772,701	9,527,722
Starr King New Construction	5,466,360	179,378	5,645,738
San Juan HVAC (gym)	4,243,352		4,243,352
Mira Loma HVAC (gym)	4,072,298		4,072,298
Casa Roble MOD	859,095	3,011,584	3,870,679
Cottage New Construction	3,825,857		3,825,857
Mira Loma Outdoor Learning (Tennis Court)	3,779,690		3,779,690
Del Campo Outdoor Learning (CRT)	2,451,872	1,156,380	3,608,252
Del Campo Roofing (DM)	2,273,491	1,331,006	3,604,497
Rio MOD (CTE)	3,370,528	125,623	3,496,151
Will Rogers DM (paint, floors, Furniture)	3,208,399	78,816	3,287,215

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE P GENERAL OBLIGATION BONDS

PERFORMANCE AUDIT
JUNE 30, 2024

Description	Prior Activities	June 30, 2024 Activities	Total
Encina Roofing (DM)	1,686,155	1,226,872	2,913,027
Howe Ave DM (floor, paint, furniture)	2,752,318		2,752,318
Rio MOD (Manufacturing)	2,611,841	86,479	2,698,320
District Wide DM (HVAC Controller upgrade)	2,605,788		2,605,788
DM (HVAC Controls) Phase 2	718,829	1,886,786	2,605,615
Encina Portable	1,675,780	895,325	2,571,105
District Wide Wireless Access Point (HP Aruba)	2,563,720	2,610	2,566,330
Bella Vista Energy (Solar Project)	2,321,020		2,321,020
Mariemont (MOD) (phase 1)	1,110,372	1,129,667	2,240,039
Rio MOD (Health)	2,159,981	67,793	2,227,774
Encina MOD (CTE RM F1)	188,350	1,814,535	2,002,885
Lichen DM (paint, floor, furniture)	1,657,146		1,657,146
Oakview DM (Roofing)	1,458,065	156,042	1,614,107
Rio Student Safety (Parking)	499,093	1,075,277	1,574,370
Del Campo DM (Flooring)	631,403	938,358	1,569,761
Mariposa Roofing (DM)	69,989	1,342,112	1,412,101
Laurel Ruff DM (Roofing)	1,190,543	149,145	1,339,688
Casa Outdoor Learning (Tennis Court)	1,271,891		1,271,891
Mesa Verde MOD (Locker-RM)	339,860	916,541	1,256,401
Oakview Student Safety (Fencing & Hardcourt)		1,156,099	1,156,099
Transportation Electrical	950,735	188,120	1,138,855
Rio Flooring (DM)	608,398	504,712	1,113,110
Gold River Roofing (DM)	64,102	996,369	1,060,471
District Wide MDF Tech Services	954,197		954,197
Underwriters' Discount & Other COI	931,697		931,697
Lichen DM (Kinder)	864,991	4,565	869,556
Tech Service Infrastructure	856,713		856,713
Debt Services	851,426		851,426
Encina Full Site Renovation		770,468	770,468
San Juan Outdoor Learning	713,029		713,029
Northridge Student Safety (Fencing & Hardcourt)		602,980	602,980
Cameron Ranch Student Safety (Fencing & Hardcourt)		600,121	600,121
Del Campo Student Safety (Fencing)		520,618	520,618
Lichen Student Safety (Fencing)		489,103	489,103
Mesa Verde Student Safety (Fencing)		464,348	464,348
District Wide DM (Intrusion Upgrade Region 2)	394,448		394,448
Howe Portable	385,640		385,640
District Wide DM (Intrusion Upgrade Region 3)	376,621		376,621

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE P GENERAL OBLIGATION BONDS

PERFORMANCE AUDIT
JUNE 30, 2024

Description	Prior Activities	June 30, 2024 Activities	Total
Cost of Issuance	195,000	160,000	355,000
Sierra Oaks HVAC		347,396	347,396
District Office MOD (Boardroom)	122,005	211,983	333,988
Gold River Tech Service	299,459	24,280	323,739
Arlington Student Safety (Fencing)		304,218	304,218
Encina Middle MOD (Admin)	288,289		288,289
District Wide DM Intrusion Upgrade Region 1	281,616		281,616
Del Paso Manor Portable	273,229		273,229
Trajan DM (Dry-rot)	11,576	222,187	233,763
El Camino Outdoor Learning (CRT)	230,906		230,906
Mira Loma MOD (CTE)	44,634	143,344	187,978
Kingswood Student Safety (Fencing)		185,928	185,928
Mira Loma MOD (Locker-RM)	165,135		165,135
Schweitzer Student Safety (Fencing)		131,987	131,987
Orangevale Open Student Safety (Fencing)		85,634	85,634
Pasteur Infrastructure (slab repair)	70,150	1,494	71,644
Howe Ave Student Safety (Fencing)		69,056	69,056
Encina High School MOD	67,867		67,867
Encina low Voltage (FIDS)		67,826	67,826
Sierra Oaks Student Safety (Fencing)		67,202	67,202
Churchill Student Safety (Fencing)		60,799	60,799
Arden Outdoor Learning (shade structure)		56,223	56,223
Will Rogers Student Safety (Fencing)		46,444	46,444
Katherine Johnson MOD	39,223		39,223
Carriage Full Site Furniture		24,976	24,976
Cottage Portable	3,850		3,850
Total Uses	363,660,151	139,873,200	503,533,351
Ending Balance	$ 95,084,243	$ (8,698,625)	$ 86,385,618

SAN JUAN UNIFIED SCHOOL DISTRICT PROPOSITION 39 AND MEASURE P GENERAL OBLIGATION BONDS

PERFORMANCE AUDIT
JUNE 30, 2024

CONCLUSION

Based upon the procedures performed, we found that, for the items tested, the San Juan Unified School District has properly accounted for the expenditures of the Measure P General Obligation Bonds. Further, it was noted that the funds were not used for salaries of school administrators or other operating expenditures. Our audit does not provide a legal determination on the District's compliance with specific requirements.

MANAGEMENT COMMENTS AND RECOMMENDATIONS

None.

SAN JUAN UNIFIED SCHOOL DISTRICT

Communications With Those Charged With Governance

We have audited the financial statements of the Measure J, N, and P Building Funds of the San Juan Unified School District (the District) for the year ended June 30, 2024. Professional standards require that we provide you with information related to our audits. We are providing the District's Bond Oversight Committee (BOC) and the Board of Education (Board) with information regarding the scope and results of the audits to assist the BOC and the Board in overseeing management's financial reporting and disclosure process. This information is intended solely for the use of the BOC, Board, and management of the District and is not intended to be, and should not be, used by anyone other than these specified parties. The following pages summarize these required communications.

April 21, 2025

Submitted by GILBERT Tax. Audit. Advisory.

MANAGEMENT AND AUDITOR RESPONSIBILITIES

Auditors' Responsibilities under Generally Accepted Auditing Standards (GAAS), *Government Auditing Standards,* issued by the Comptroller General of the United States. The financial statements are the responsibility of management. As stated in our engagement contract, our responsibility is to express opinions about whether the financial statements prepared by management with your oversight are fairly presented, in all material respects, in conformity with U.S. generally accepted accounting principles. Our audit of the financial statements does not relieve you or management of your responsibilities. As part of our audit, we considered the internal control of the District. Such considerations were solely for the purpose of determining our audit procedures and not to provide any assurance concerning such internal control. As part of obtaining reasonable assurance about whether the District's financial statements are free of material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grants, noncompliance with which could have a direct and material effect on the financial statements. However, providing an opinion on compliance with those provisions was not an objective of our audit.	We issued unmodified opinions on the financial statements of the Measure J, N, and P Building Funds for the year ended June 30, 2024. The financial statements of the Measure J, N, and P Building Funds of the District present only the Measure J, N, and P Building Funds and do not purport to, and do not present fairly the financial position of the District as of June 30, 2024, or the changes in its financial position for the year then ended in conformity with accounting principles generally accepted in the United States of America. Our opinions were not modified with respect to this matter.

QUALITATIVE ASPECTS OF ACCOUNTING PRACTICES

Significant Accounting Policies Management is responsible for the selection and use of appropriate accounting policies. In accordance with the terms of our engagement contract, we advised management about the appropriateness of accounting policies and their application.	The significant accounting policies used by the Measure J, N, and P Building Funds are described in Note 2 to the financial statements. We noted no transactions entered into by the Measure J, N, and P Building Funds of the District during the year for which there is a lack of authoritative guidance or consensus. There are no significant transactions that have been recognized in the financial statements in a different period than when the transaction occurred.
Management Judgments and Accounting Estimates Accounting estimates are an integral part of the financial statements prepared by management and are based on management's knowledge and experience about past and current events and assumptions about future events. Certain accounting estimates are particularly sensitive because of their significance to the financial statements and because of the possibility that future events affecting them may differ significantly from those expected. Certain financial statement disclosures are particularly sensitive because of their significance to financial statement users.	We noted no estimates or disclosures that we consider particularly sensitive.

INTERACTIONS WITH MANAGEMENT

Planned Scope and Timing of the Audit	We performed the audits according to the planned scope and timing previously communicated in our engagement contract.
Management Consultations with Other Independent Accountants In some cases, management may decide to consult with other accountants about auditing and accounting matters, similar to obtaining a "second opinion" on certain situations. If a consultation involves application of an accounting principle to the District's financial statements or a determination of the type of auditor's opinion that may be expressed on those statements, our professional standards require the consulting accountant to check with us to determine that the consultant has all the relevant facts.	To our knowledge, there were no such consultations with other accountants.
Disagreements with Management For purposes of this letter, professional standards define a disagreement with management as a financial accounting, reporting, or auditing matter, whether or not resolved to our satisfaction, that could be significant to the financial statements or the auditor's report.	We are pleased to report that no such disagreements arose during the course of our audits.
Management Representations	We requested certain representations from management in a letter to us.
Difficulties Encountered in Performing the Audit	We encountered no significant difficulties in dealing with management in performing and completing our audits. Management and staff were well prepared and very cooperative.

OTHER MATTERS

Other Audit Findings or Issues	We generally discuss a variety of matters, including the application of accounting principles and auditing standards, with management each year prior to retention as the District's auditors. However, these discussions occurred in the normal course of our professional relationship and our responses were not a condition to our retention. An internal control finding was identified and included in the Schedule of Audit Findings and Recommendations, which accompanies the Measure P Building Fund's basic financial statements.
Risk Assessment Process In order to design appropriate audit procedures in accordance with GAAS, the engagement team is required to perform a risk assessment during its audit planning process.	Auditing standards require us to consider the following risk of material misstatement when planning our audits: • Management override of controls. As part of our audit planning process, we identified the following additional significant risk of material misstatement which was addressed by our audit procedures: • Proper approval of project expenditures.
Corrected and Uncorrected Misstatements Professional standards require us to accumulate all known and likely misstatements identified during the audit, other than those that are trivial, and communicate them to the appropriate level of management.	The following adjustment was identified during our audits and was corrected by the District: • Decrease debt service by $114,848,744, contract services and other operating expenditures by $7,286,819, all other financing sources by $16,200,563, and proceeds from sale of bonds by $105,935,000 to correct the recording of the General Obligation Bonds Election of 2016, Series 2024 in the Measure P Building Fund.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **J.1**

MEETING DATE: **06/10/2025**

SUBJECT: **Public Hearing: Local Control and Accountability Plan (LCAP) (Slavensky) - 7:25 p.m.**

DEPARTMENT: Teaching and Learning

ACTION REQUESTED:
Public Hearing/Discussion: The superintendent is recommending that the board hold a public hearing regarding San Juan Unified's Local Control and Accountability Plan (LCAP). Action anticipated: June 24, 2025.

RATIONALE/BACKGROUND:
The 2024–2027 Local Control and Accountability Plan (LCAP) is a three-year plan designed to support the continuous improvement of student outcomes across the eight state priority areas, with a particular focus on English learner, low-income, and foster youth students. The LCAP is reviewed and updated annually based on multiple data sources, including input from educational partners, state and local data, and relevant research. In accordance with California Education Code, the governing board must hold a public hearing prior to adoption to solicit feedback and recommendations on proposed actions and expenditures. Additionally, both the LCAP and the district budget must be approved by the board at the same meeting.

ATTACHMENT(S):
1. 2025-26 LCAP Presentation
2. 2025-26 LCAP Draft
3. 2025-26 LCAP Infographic Overview
4. Educational Partner Themes
5. Superintendent Responses to Comments from the LCAP PAC and DELAC
6. 2025-26 Draft LCAP Public Comment

BOARD COMMITTEE ACTION/COMMENT:
LCAP Parent Advisory Committee: 09/12/2024, 10/17/2024, 03/20/2025, 05/22/2025
Curriculum, Standards, Instructional and Student Services Committee: 10/02/2024
District English Learner Advisory Committee: 10/24/2024
Superintendent's Parent Advisory Committee: 01/23/2025
Superintendent's Student Advisory Council: 10/01/2024
Facilities Committee: 10/01/2024

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 10/21/2024, 11/04/2024, 12/02/2024, 01/21/2025, 02/03/2025, 03/24/2025, 04/7/2025, 04/21/2025, 06/02/2025

FISCAL IMPACT:
Total Budgeted Expenditures in the LCAP (FY 2025-26): $122,293,403

PREPARED BY: Gianfranco Tornatore, Ed.D., Director, Continuous Improvement and LCAP

APPROVED BY: Amy L. Slavensky, Ph.D., Interim Deputy Superintendent, Schools & Student Support
Melissa Bassanelli, Superintendent of Schools

San Juan Unified
SCHOOL DISTRICT

2024-25 Annual Update
Local Control and Accountability Plan (LCAP)

Presented to the Board of Education

June 10, 2025

1

AGENDA

Purpose, Process, Plan

Revenue and Expenditures

Parent Advisory Committee

2

2

LCAP PURPOSE, PROCESS, PLAN



3

3

LOCAL CONTROL FUNDING FORMULA

BASE GRANT

Every student generates a base grant, which funds basic educational costs such as teacher salaries, retirement costs, instructional materials, etc.

SUPPLEMENTAL GRANT

Every student identified as low-income, English learner, or foster youth generates an additional 20% more funding above the base grant.

These funds must be spent on increasing and improving services for these priority student groups.

CONCENTRATION GRANT

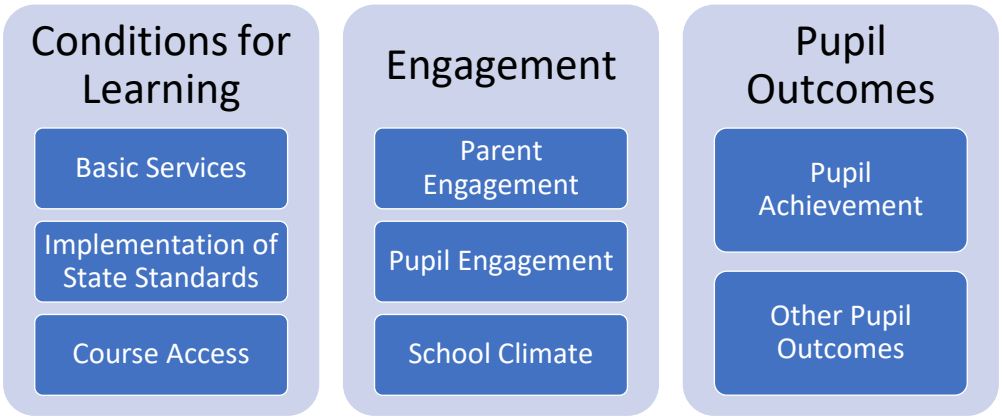
Every student identified as low-income, English learner, or foster youth above the 55% district enrollment threshold generates additional funding based on a state funding formula.

These funds must be spent on increasing and improving services for these priority student groups.

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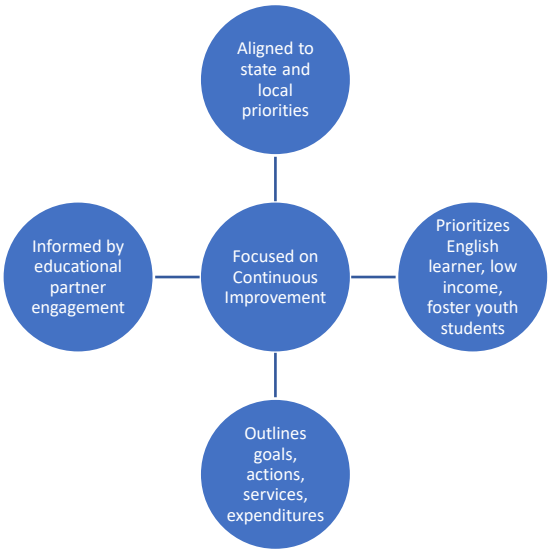
EIGHT STATE PRIORITY AREAS



5

5

LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)



6

6

LCAP METRICS

State Priority Areas	CA School Dashboard Indicators		Additional Metrics
	State Indicator	Local Indicator	
1. Basic Services: Teachers, Instructional Materials, Facilities		Credentialled Staffing, Standards Access, School Facilities	
2. Implementation of State Standards		Implementation of State Academic Standards	
3. Family Involvement		Parent and Family Engagement	
4. Student Achievement	English Language Arts, Math, English Learner State Assessment		Science State Assessment, English Learner Reclassification
5. Student Engagement	Chronic Absenteeism, Graduation Rate		Attendance, Dropout Rate
6. School Climate	Suspension Rate	Local Climate Survey	Expulsion, Connectedness, Safety
7. Course Access		Access to a Broad Course of Study	
8. Other Student Outcomes	College and Career		A-G and Career and Technical Education Completion, English Language Arts and Math Early Assessment, Advanced Placement and International Baccalaureate Exam Performance

7

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LCAP GOALS

1. Student Achievement and Implementation of State Standards - Improve achievement and outcomes for all students as measured by performance on statewide assessments, English proficiency, and college and career preparedness.

2. Student Engagement and Course Access - Provide students with engaging programs, course work, and opportunities that address attendance, dropout, graduation, and access to a broad course of study.

3. School Conditions, Climate, and Family Engagement - Address factors both inside and outside the classroom that impact student success such as family engagement, health, safety, discipline, connectedness, facilities, materials, and staffing.

4-11. Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.



8

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IMPROVEMENT PROCESS

BUILD ON THE WORK WE HAVE DONE.

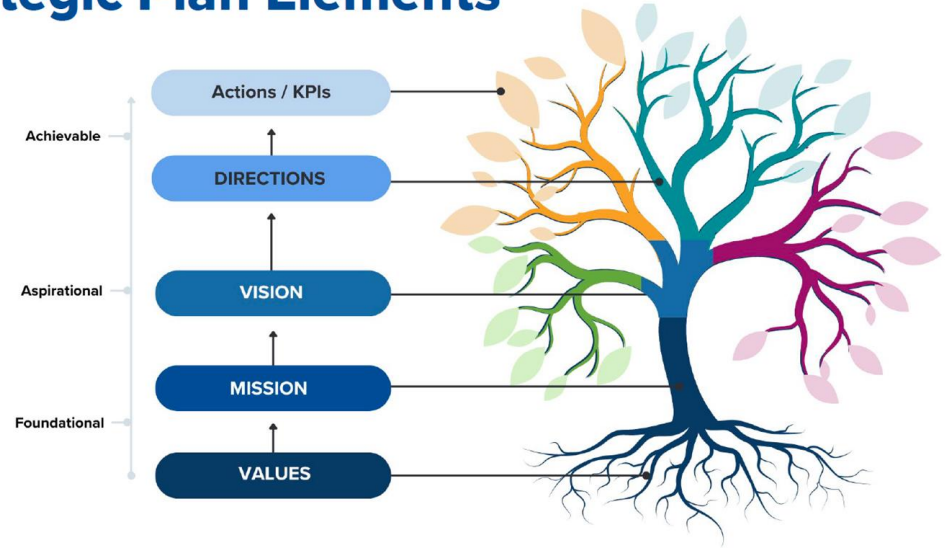
ANALYZE MULTIPLE SOURCES OF DATA.

REFINE ACTIONS BASED ON WHAT WE LEARN.

9

9

Strategic Plan Elements



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LCAP ADOPTION REQUIREMENTS

Education Code	Requirements	Date
52060 (g)	Consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and pupils.	9/2024-1/2025
52062 (a) (5)	Consult with the SELPA to determine that specific actions for SWD are included in the plan, and that they are consistent with the annual assurances support plan.	5/9/2025
52062 (a) (1) (2)	Present the plan to the LCAP parent advisory committee (PAC) and English learner PAC for review and comment.	5/22/2025 5/28/2025
52062 (a) (3)	Notify members of the public of the opportunity to submit written comments regarding actions and expenditures.	5/22/2025
52062 (a) (1) (2)	Superintendent responds, in writing, to comments received from the LCAP PAC and English learner PAC.	6/6/2025
52062 (a) (4)	Review school plans (e.g. the SPSA) to ensure that specific actions in the LCAP are consistent with the strategies submitted in the school plans.	6/24/2025
52062 (b) (1)	Post the agenda 72 hours in advance of the public hearing of the governing board and include the location where the plan may be inspected.	6/6/2025
52062 (b) (1)	Present plan at a public hearing of the governing board to solicit recommendations and comments from the public regarding actions and expenditures included in the plan.	6/10/2025
52062 (b) (2) 52064.5 (e) (2)	Present Local Indicator data and adopt LCAP in a public meeting at least one day after the public hearing.	6/24/2025

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ENGAGEMENT STRATEGY

Partners
- Students
- Staff
- Families
- Labor Groups
- Community Organizations

Opportunities
- Thought Exchange
- Listening Session
- Focus Group
- Survey

Settings
- 1:1
- Group
- In person
- Online
- Phone
- Paper

Communication
- Website
- Mass notification
- Social media
- Community newsletters
- Targeted outreach

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EDUCATIONAL PARTNERS

Students	Families	Staff/Labor Groups	Community Partners	
• All districtwide • African American • American Indian Education • Black Student Unions • Elementary, Middle, and High School • Brown Student Union • Foster Youth • LGBTQ+ • Long-term English Language learners • McKinney Vento (homeless) • Prevention Services • Refugee/Newcomer Students • San Juan Youth Voice Advocates • Students for Change • Students with disabilities • Students with a Voice • Superintendent's Student Advisory Council	• All districtwide • African American • American Indian Education Program Parent Advisory Committee • Career Technical Education Advisory Committee • Community Advisory Committee • Curriculum and Standards • District English Language Advisory Committee • E. Claire Riley Transitional Housing Program • English Language Advisory Committee • Facilities Committee • Foster Youth • Local Control and Accountability Plan Parent Advisory Committee • McKinney Vento (homeless) • Refugee/Newcomer Parents • School Site Council • Special Education • Superintendent's Parent Advisory Committee • Whole School, Whole Community, Whole Child Committee	• All districtwide • African American • Attendance Improvement Program • Bilingual Instructional Assistants • California School Employees Association • Confidential • District Bilingual Translators • Division of Teaching and Learning • English Language Development • Extended Cabinet • Family and Community Engagement • Foster Youth • McKinney Vento (homeless) • Multi-Tiered System of Supports • Neighborhood/Parent Liaisons • Prevention Services • Safe Schools • San Juan Administrators Association • San Juan Supervisors Association • San Juan Professional Educators Coalition • San Juan Teachers Association • School Community Resource Assistants and Specialists • Special Education Certificated Staff • Special Education Instructional Assistants • Teamsters • White House Counseling Center	• Assistance League of Sacramento • Black Child Legacy Campaign • Black Youth Leadership Project (BYLP) • California Civil Rights Department • Carmichael HART • Carmichael Recreation & Parks District • Court Appointed Special Advocates (CASA) Sacramento • Early Academic Outreach Program, UCDavis (EAOP) • Foster Hope Sacramento • Health Education Council • Improve Your Tomorrow • Jewish Community Relations Council • Junior Achievement of Sacramento • Justice to Jobs • Kiwanis • Lao Family Community Development • Lego Education • Mutual Assistance Network • National Association for the Advancement of Colored People • Pride Industries • Project Optimism • PRO Youth and Families • Refugee Enrichment and Development Association (REDA) • Sacramento ACT • Sacramento Area Youth Speaks	• Sacramento Food Bank & Family Services • Sacramento Kindness Campaign • Sacramento Public Library • Sacramento Racial Equity Alliance • Sacramento State Professors Team • Sacramento Youth Center • San Juan Education Foundation • Schools First Credit Union • Shingle Springs Tribal TANF • Superior Sports • The Cove: A Family Community Center • TRiO • United College Action Network • WeEMBRACE • World Relief Sacramento • Youth Development Network • Underground Clothing Connection • United Way

Red *= Groups added in 2024-25 as part our LCAP educational partner expansion engagement strategy.*

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BY THE NUMBERS

LCAP Year	Number of Groups	Number of Participants
2025-26	105	~3615
2024-25	88	~3340
2023-24	65	~2500
2022-23	44	~1480
2021-22	26	Unknown

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KEY THEMES

Language and Cultural Connections

- Promote inclusive practices in physical spaces, food options, curriculum, and professional learning.
- Provide additional bilingual instructional support, language programs, and translation services.
- Adapt communication styles and scheduling to be culturally responsive.
- Offer clubs, student organizations, and cultural events to foster belonging and connectedness.

Academic Support Including College/Career Readiness

- Expand tutoring, credit recovery, and specialized support, especially for English learners and students with disabilities.
- Increase communication about available academic resources and services.
- Upgrade technology, classroom furniture, and reduce student-teacher ratios.
- Provide earlier, consistent guidance on college and vocational pathways

Safety and Behavior Support

- Increase supervision and implement clear behavior protocols with restorative practices.
- Maintain restrooms and monitor to reduce vaping and address substance use.
- Enhance student safety before and after school, especially in parking lots.

Mental and Physical Health

- Expand access to mental health services by hiring more practitioners.
- Provide additional support for English learners, low-income students, foster youth, and homeless youth with unique challenges.
- Create wellness spaces and offer support services for families.
- Offer healthier cafeteria options and improve physical spaces to promote a healthy school environment.

Engagement Opportunities

- Use multilingual, accessible communication channels for families.
- Provide clear information on expectations, events, and resources.
- Host more resource fairs, workshops, and parent education events.
- Increase student and family voice in decision-making and extracurricular activities.

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CONNECTIONS TO KEY THEMES

Key Themes	Example Actions
Language and Cultural Connections	Bilingual Instructional Assistants (BIAs) Cultural Communication Specialists Translation and Interpretation Support for Newcomers and Cultural Relevant Engagement
Academic Support including College/Career Readiness	College Career Readiness Counseling Advancement Via Individual Determination (AVID) Career Technical Education (CTE) TK-12 Core Subject Area Intervention
Safety and Behavior Support	Campus Supervision Behavior and Systems Support Substance Abuse Prevention Support Behavior Support Assistants Safety Positions
Mental and Physical Health	Mental Health Support Staff Student Support Center Mentoring and Support Programs Site-Based Counselor Ratio
Engagement Opportunities	FACE Mobile and Family Services FACE Parent/Family Support Ambassadors School Community and Family Partnerships San Juan Youth Voice Advocates (SJYVA) Student Voice

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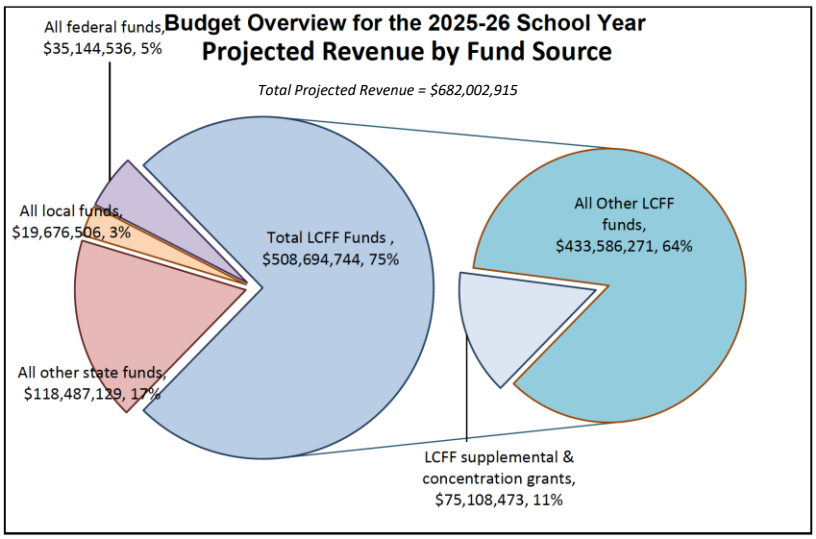
LCAP REVENUE AND EXPENDITURES



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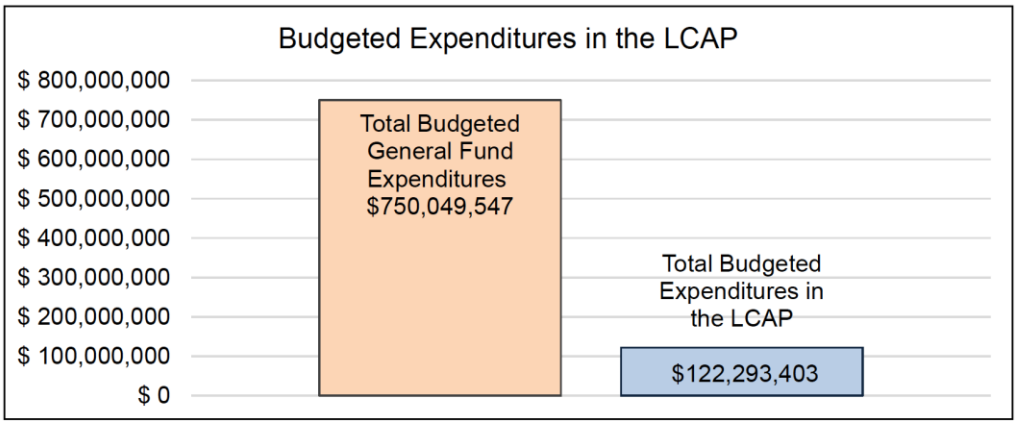
2025-26 BUDGET OVERVIEW: REVENUE



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2025-26 BUDGET OVERVIEW: EXPENDITURES



**The difference between Total Projected Revenue ($682,002,915) and Total Budgeted General Fund Expenditures ($750,049,547) equals $68,046,632. In 2025-26, San Juan Unified School District (SJUSD) will be deficit spending to continue the highest impact actions and services previously funded by pandemic funds for one more year.*

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Cabinet LCAP Development Process

New and Expiring Funds

- Expiration of one-time pandemic funds
- Increases in enrollment and revenue

Analysis of Data

- Student impact
- Educational partner input

Board Resolution

Resolution No. 4178 (02/11/2025) to commit fund balance to support newcomers and extend actions previously funded using one-time funds

2025-26 LCAP

Continue, modify, strategically abandon, and create new actions

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NOTABLE CHANGES

Focus	Examples of Programs and Services in Actions	Funding Increase
English Language Arts and Math Intervention	• *Provide instructional assistant (IA) support in transitional kindergarten through 2nd grade classrooms to support academic growth and provide individual student and group intervention opportunities* • Increase teachers available for tutoring foster youth students to accelerate learning in primary grades and provide credit recovery in high school grades • Expand the availability of personalized credit recovery programs integrated into the school day • Provide additional support for homeless and foster youth, and qualified English learners to increase school attendance	$7,619,901
English Language Development	• Expand English Language Development (ELD) staffing to meet the growing enrollment of multilingual learners and provide additional funding to support language acquisition • Provide additional staff time to support English learner (EL) awareness and communication • Enhance communication tools to connect staff and families with advanced auto-translation to support family engagement with the multilingual community	$3,349,219
College and Career	• Provide additional college and career technicians to support access to college resources and career opportunities • Expand the Career Technical Education (CTE) program to provide hands-on training, career guidance, and mentorship to participating students • Increase site-based counselors to provide additional guidance at K-8 sites and increase awareness of available programs as students approach high school	$629,492

** Continuation of action previously funded using one-time funds.*

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NOTABLE CHANGES

Focus	Examples of Programs and Services in Actions	Funding Increase
Behavior, Mental, and Physical Health	• *Strengthen multi-tiered system of supports through behavioral and mental health teams to coordinate direct support and assist students and families in navigating resources* • Expand programs that connect students with mentors to support personal growth and promote positive behavior • Provide nurses to administer immunizations in the district clinic to support school enrollment	$9,032,489
Pre-Kindergarten Readiness	• Increase access to Camp Kinder summer program to increase school readiness for students without previous classroom experience • Expand the Early Head Start home-based program serving families from pregnancy through three years old with support systems and assistance with preschool enrollment at eligible age	$337,692
Summer Enrichment	• Expand the Camp Invention summer program to increase student awareness of academic language, as well as exposure to science, technology, engineering, and math concepts • Increase support for high school summer school programs to aid in recovering learning opportunities and credit recovery • Provide extended learning opportunities during summer for students in 6th through 9th grades to accelerate growth towards math standards	$755,170
Student-Teacher Ratios	• Expand teachers to add middle and high school math sections to reduce student to teacher ratios, as well as address learning needs in core courses • *Provide additional high school math teachers to reduce class sizes in IM 1 and credit recovery courses* • Expand the co-teaching model at Dyer-Kelly to provide more individualized learning and reduce student to teacher ratios for tailored instruction	$9,790,686

** Continuation of action previously funded using one-time funds.*

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LCAP PARENT ADVISORY COMMITTEE (LCAP PAC)



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LCAP PAC CHARGE AND FUNCTION

One of multiple educational partners which the superintendent and board "consults" with and seeks "advice" from in the development and revision of the LCAP as specified in Education Code.

"Consult" [EC 52060(g)] and "advice" [EC 52063(a)(1)] are defined as:

- District gathering the perspectives and insights of educational partners as they relate to the LCAP through the district educational partner engagement strategy.
- LCAP PAC reviewing and providing comment on the development of the LCAP pursuant to Section 52062(a)(1).

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LCAP PAC
MEETING DATES AND AGENDA ITEMS

Date	Topic
9/12/24	**Organizational Meeting:** Training for new and returning committee members.
10/17/24	**Committee Listening Session**: Share input and perspectives to inform the LCAP.
3/20/25	**Review Educational Partner Themes:** Identify shared priorities within and across groups related to supporting English learner, low income, and foster youth students.
5/22/25	**Review Draft LCAP:** Review draft LCAP and provide comments for the superintendent.

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NEXT STEPS

June 24, 2025:

Recommendation to Adopt the

2025-26 Local Control and Accountability Plan

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BOARD DISCUSSION

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School Year 2025-2026

San Juan Unified
SCHOOL DISTRICT

DRAFT 2024-2027 Local Control and Accountability Plan

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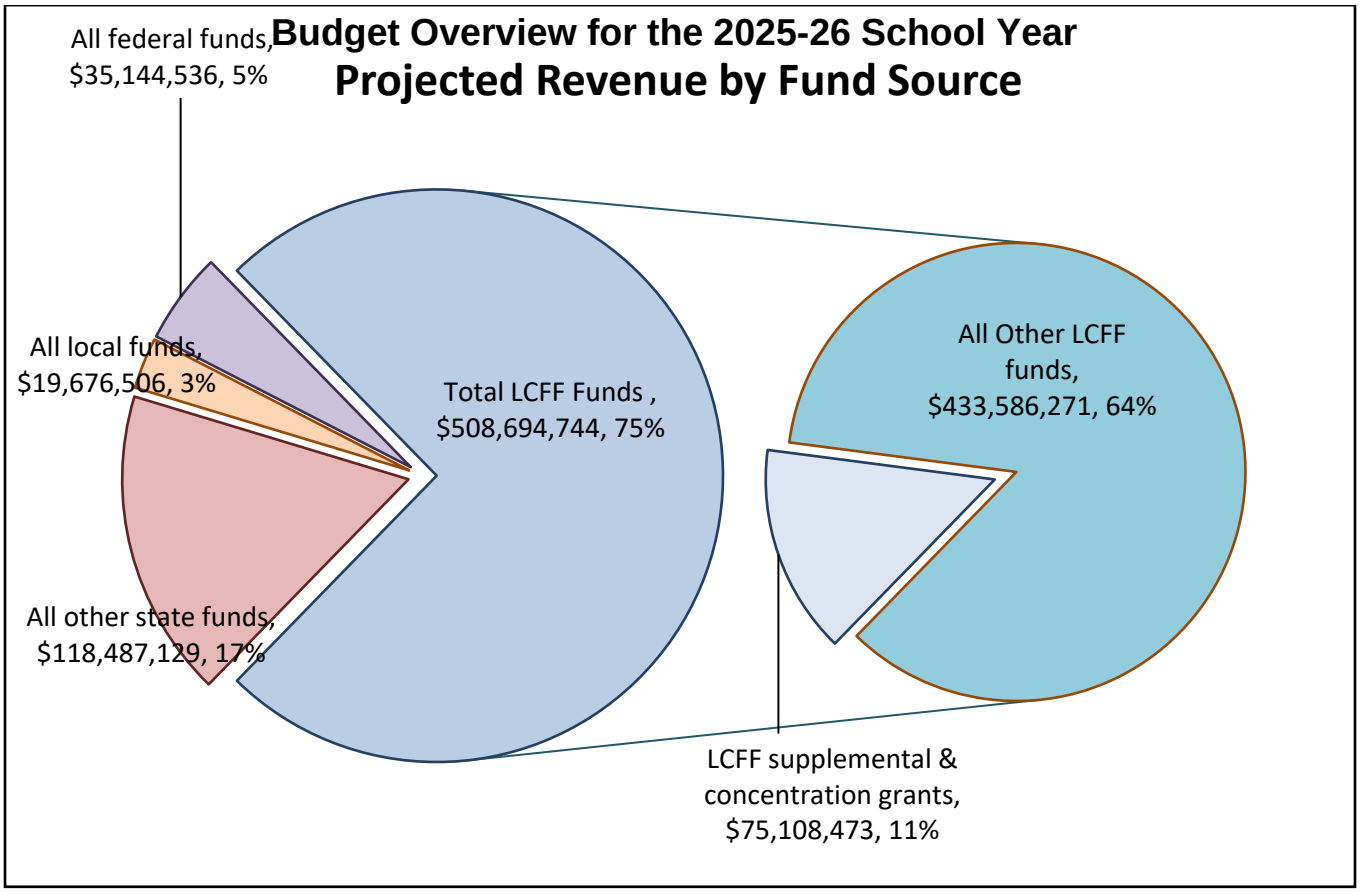
Goals and Actions: 2025-26 Goals 4-11: Equity Multiplier…..…….…..…..... 74

Increased or Improved Services…….....…….....…….....

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Juan Unified School District
CDS Code: 34674470000000
School Year: 2025-26
LEA contact information:
Gianfranco Tornatore
Director, Continuous Improvement and LCAP
gianfranco.tornatore@sanjuan.edu
916-971-7931

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).

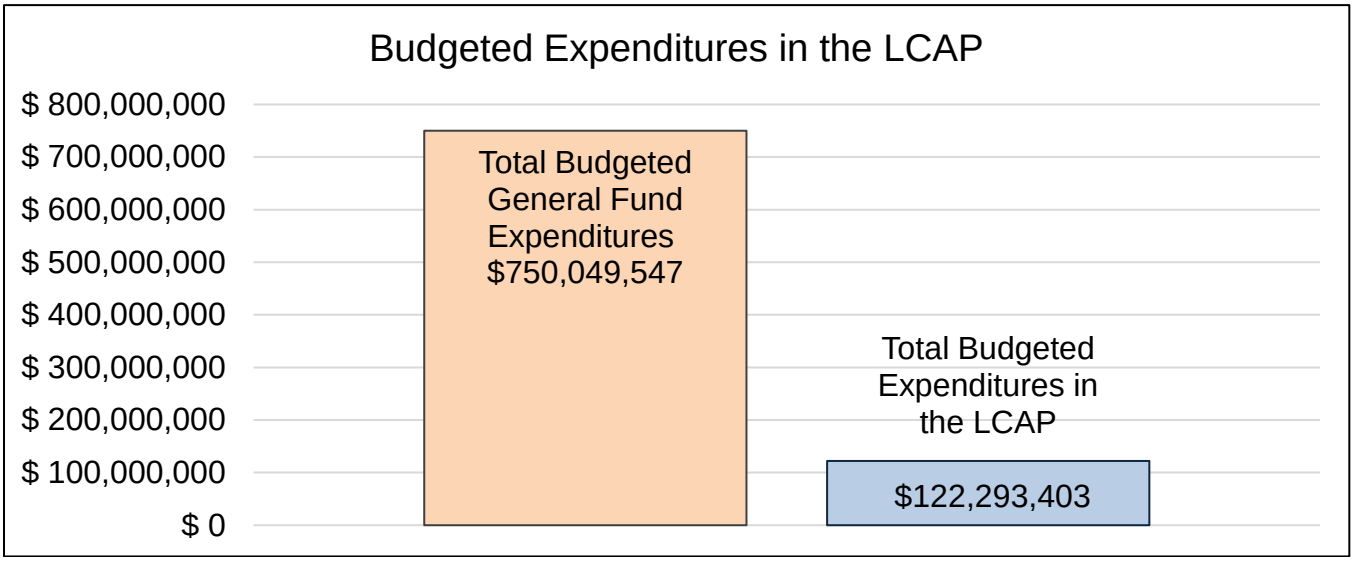


This chart shows the total general purpose revenue San Juan Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Juan Unified School District is $682,002,915, of which $508,694,744 is Local Control Funding Formula (LCFF), $118,487,129 is other state funds, $19,676,506 is local funds, and $35,144,536 is federal funds. Of the $508,694,744 in LCFF Funds, $75,108,473 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 San Juan Unified School District plans to spend for 2025-26. 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: San Juan Unified School District plans to spend $750,049,547 for the 2025-26 school year. Of that amount, $122,293,403 is tied to actions/services in the LCAP and $627,756,144 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The budgeted expenditures that are not included in the LCAP will be used for the following:

- District and school general operating and housekeeping expenses
- Routine repair and maintenance
- Insurance
- Transportation
- Instructional materials and resources
- Special education
- Other certificated and classified employee salaries and benefits

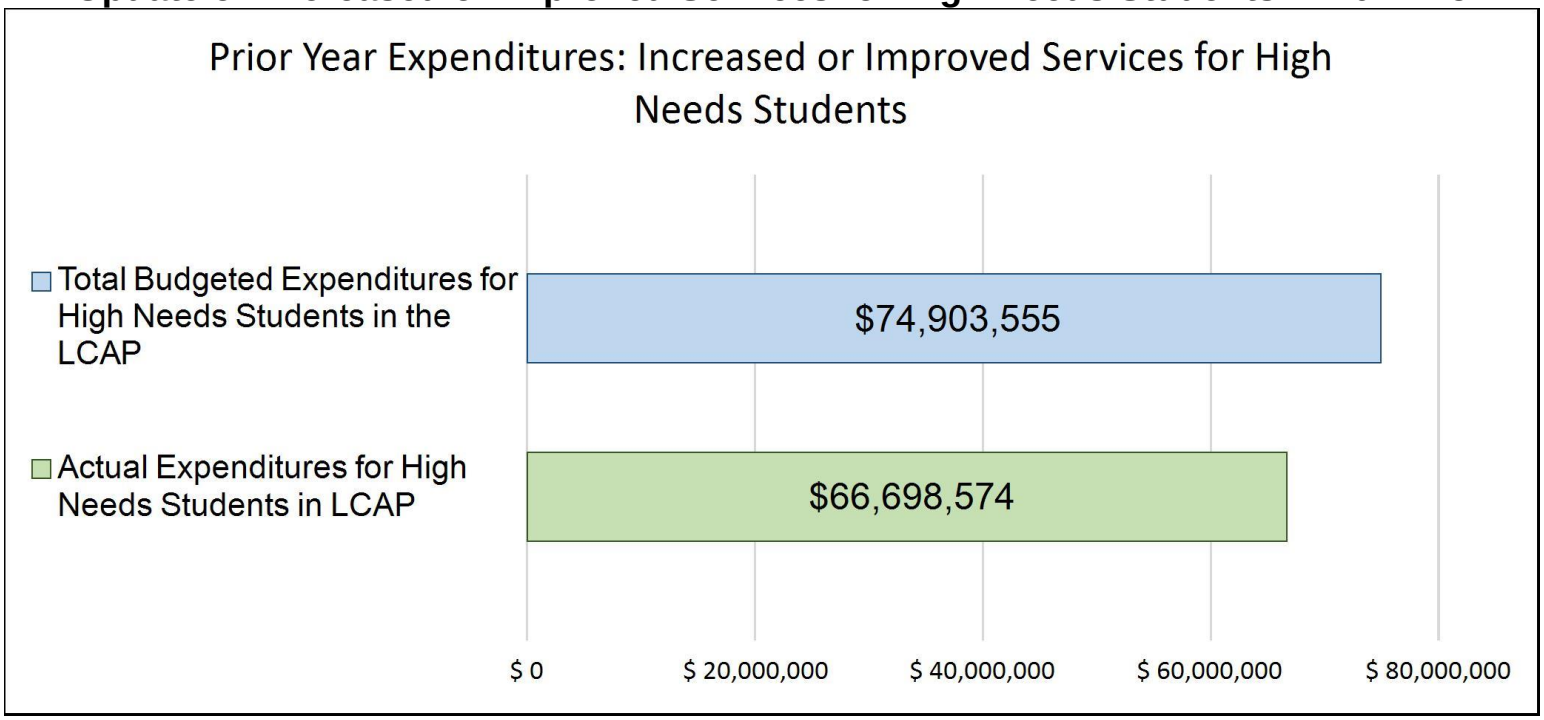
These expenditures, while not included in the Local Control and Accountability Plan, are integral to the district's ability to serve students and families.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, San Juan Unified School District is projecting it will receive $75,108,473 based on the enrollment of foster youth, English learner, and low-income students. San Juan Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Juan Unified School District plans to spend $104,860,555 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 2024-25



This chart compares what San Juan Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Juan Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, San Juan Unified School District's LCAP budgeted $74,903,555 for planned actions to increase or improve services for high needs students. San Juan Unified School District actually spent $66,698,574 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $8,204,981 had the following impact on San Juan Unified School District’s ability to increase or improve services for high needs students:

Actual 2024-25 expenditures are preliminary. The final numbers for the year will be available in August 2025. Looking across goals 1-3, the difference between our planned expenditures and preliminary actual expenditures was due to staffing and substitute shortages, and shifts in funding to sources outside of the LCAP. The impact of the difference in funding resulted in the inability to fully implement some actions as planned. Additionally, the impact of the difference in funding results in carryover funding for the upcoming 2025-26 school year.

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
San Juan Unified School District	Gianfranco Tornatore Director, Continuous Improvement and LCAP	gianfranco.tornatore@sanjuan.edu 916-971-7931

Plan Summary [2025-26]

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.

SJUSD has 65 schools, employs approximately 5,500 staff, covers 75 square miles, and serves the communities of Arden-Arcade, Carmichael, Citrus Heights, Fair Oaks, Gold River, and Orangevale. Within the district are diverse groups of students including a significant number of refugee and immigrant students who speak Spanish, Farsi, Pashto, Russian, Arabic, Ukrainian, and many other languages.

Approximately 63.8% of our students are unduplicated low income, English learner, and foster youth and are enrolled at every school campus throughout the district. San Juan Unified works in partnership with students, families, staff, and community members to design and provide challenging and comprehensive standards-based academic programs and services that include:

- Montessori, Spanish Dual Immersion, Rapid Learner, International Baccalaureate, CIVITAS, career technical pathways, Advancement Via Individual Determination (AVID), and other specialties
- Infant/toddler, preschool, and adult education
- Differentiated academic, behavioral, and social-emotional supports through a Multi-Tiered System of Support (MTSS)
- Enrichment opportunities in areas such as science, technology, engineering, arts, and mathematics (STEAM)

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% (Non-Stability Rate = Percent of students who do not complete 180 instructional days at one school) receive Equity Multiplier funding. These schools include Cameron Ranch Elementary, Dyer-Kelly Elementary, Encina High, Greer Elementary, Howe Avenue Elementary, Katherine Johnson Middle, San Juan High, and Starr King K-8.

The Learning Recovery Emergency Block Grant (LREBG) was established in response to the emergency caused by the COVID-19 pandemic to assist schools serving pupils in the long-term recovery from the COVID-19 pandemic, including addressing pupil learning, mental health, and overall well-being. San Juan Unified School District has no unexpended LREBG funds to report.

As of October 2, 2024 (CALPADS Census Day), there are approximately 39,376 TK-12 students enrolled. Our diverse student population includes socioeconomically disadvantaged (SED) youth - 58.4%, English learners (EL) - 22.6%, students with disabilities (SWD) - 14.1%, homeless youth (HM) - 4.6%, and foster youth (FY) - 0.3%. Our ELs speak the following languages: Spanish - 22.7%, Farsi (Persian) - 26.1%, Pashto - 17.0%, Russian - 13.2%, Arabic - 3.6%, Ukrainian - 5.5%, Filipino or Tagalong - 0.4%, and other non-English - 21.0%. By ethnicity, San Juan students identify as White - 45.2%, Hispanic - 26.0%, Asian - 12.9%, African American - 5.8%, Filipino - 0.8%, Pacific Islander - 0.7%, American Indian or Alaskan Native - 0.4%, and two or more races - 8.1%.

Reflections: Annual Performance

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

Successes, challenges, and actions were identified in San Juan Unified's annual performance review of the 2024 Dashboard.

Successes

- Increased English Language Arts (ELA) proficiency for the following student groups: Filipino and foster youth.
- Increased math proficiency for the following student groups: Filipino, foster youth, homeless, and socioeconomically disadvantaged.
- Chronic absenteeism rates reduced overall, especially for the following student groups: African American, American Indian/Alaskan Native, Hispanic, Homeless, socioeconomically disadvantaged, students with disabilities, two or more races, and white.
- Suspension rates declined for the following student groups: foster youth, Pacific Islander, students with disabilities and two or more races.
- College and career readiness rates increased overall, especially for student groups: Filipino, foster youth, Hispanic, homeless, socioeconomically disadvantaged, and White.
- Increased graduation rates for the following student groups: English learners and Filipino student groups.

Challenges

- Decreased ELA proficiency for the following student groups: American Indian/Alaskan Native, Asian, English Learner, Hispanic, Long-Term English Learner, Pacific Islander and White.
- Decreased math proficiency for the following student groups: American Indian/Alaskan Native, Asian, English Learner, Hispanic, Long-Term English Learner, and White.
- Decreased English Learner progress towards English language proficiency.
- Decreased English Learner reclassification rate to Fluent English Proficient.
- Increased chronic absenteeism rate for foster youth students.
- Suspension rates increased for the following student groups: American Indian/Alaskan Native, Asian, English Learner, Hispanic, homeless, Long-Term English Learner, and White.
- Decreased college and career readiness rate for African American, Asian, and Two or More Races.

- Decreased graduation rates for the following student groups: African American, foster youth, homeless, students with disabilities, Two or More Races, and White.
- Lowest Performing Student Groups by California School Dashboard Indicator:

African American: English Language Arts, Mathematics, Suspension
American Indian or Alaska Native American: Mathematics, Suspension
English Learner: English Language Arts, Mathematics
Foster Youth: Graduation, Chronic Absenteeism
Homeless: English Language Arts, Graduation, Suspension
Long Term English Learner: English Language Arts, Mathematics, Suspension
Students with Disabilities: English Language Arts, Mathematics, Graduation, College/Career

As required for the three-year LCAP, SJUSD continues to address the challenges of student groups and schools identified by the 2023 and 2024 Dashboard by using a continuous improvement process that includes:

- Building on the work we have done to maintain continuity of learning.
- Analyzing multiple sources of data that include educational partner input, state and local data, practitioner experience, and research to identify the unique needs of our students.
- Adjusting existing and creating new actions to address the unique needs of our students.

Examples of actions in the LCAP that address the unique needs of our student groups in the identified Dashboard indicators include:

English Language Arts:

- Explicit foundational skills instruction and intervention to strengthen existing literacy programs.
- Integrated English language development (ELD) professional learning focused on addressing the needs of Long-Term English Learners.
- Building disciplinary language, reading, and writing skills aligned to the ELA and ELD standards.
- Early identification of students at risk or in need of additional assessment and intervention in reading.

Mathematics:

- Professional learning opportunities focused on evidence based early numeracy instruction.
- Summer learning opportunities for students to accelerate growth towards math standards.
- Additional middle and high school math sections to provide differentiated instruction in smaller groups.

English Learner Progress:

- Offering research-based instructional strategies to accelerate English language acquisition while teaching academic content.
- Targeted listening, speaking, reading, and writing support for English learners aligned to the domains assessed on the ELPAC.
- Explicit language instruction through integrated and designated ELD.

Chronic Absenteeism:

- Expanding the Attendance Academy at elementary and middle schools to provide targeted support services.
- Expanding transportation for homeless and foster youth students.

- Supporting families and students who were chronically absent in the prior year with district resources.
- Supporting schools with analyzing attendance metrics, creating site attendance improvement plans, and implementing attendance interventions based on a tiered model.
- Increasing the number of site habitual truancy and chronic absenteeism conferences, and district Student Attendance Review Board meetings.

Suspension Rates:

- Providing training on neuroscience and evidence-based practices to assist with creating warm and welcoming environments.
- Implementing effective teaming practices.
- Implementing interventions and alternative practices to suspension.

Graduation and College/Career Readiness:

- Mentoring focused on providing wraparound services.
- Counseling and support in developing 4-year graduation plans using Naviance.
- Credit recovery options such as Apex, extended year intersession, and independent study.
- Special outreach, recruitment, and opportunities for priority student groups such as Advancement Via Individual Determination (AVID) and Equal Opportunity Schools (EOS).

Reflections: Technical Assistance

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

Differentiated Assistance (DA) is provided to assist districts in improving student performance for student groups with the lowest performance levels in two or more Local Control Funding Formula (LCFF) state priority areas and related Dashboard indicators. San Juan Unified met the criteria for Differentiated Assistance in 2024 for the following five student groups:

- African American: ELA, math, suspension
- American Indian/Alaskan Native: Math, suspension
- Homeless: ELA, suspension, graduation
- Long Term English Learners: ELA, math, suspension
- Students with Disabilities: ELA, math, graduation, college/career

We continue to partner with and receive ongoing support from the Sacramento County Office of Education focused on improving outcomes for student groups with the lowest performance levels on the CA School Dashboard indicators. Supports include monthly meetings focused on continuous improvement practices as well as SCOE led professional learning communities.

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.

La Entrada Continuation High

Support for Identified Schools

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

San Juan Unified School District provides schools that meet the criteria for Comprehensive Support and Improvement (CSI) the opportunity to participate in a Networked Improvement Community (NIC). The NIC is a five-part series that works through the four stages of continuous improvement which includes conducting a needs assessment and root cause analysis, defining goals and evidence-based interventions, prototyping and implementing solutions, and measuring and reporting on the impact of the improvement plans. The purpose is for schools to make changes in practice that reflect student needs and result in improved outcomes, experiences, and opportunities for students.

Each of the five network meetings will provide school leadership teams with an opportunity to engage in the continuous improvement process with a focus on CA School Dashboard Indicators in need of improvement, and the learning space to collaborate with partner school sites within the network to share ideas, resources, and best practices.

In addition to the network meetings, a coach is assigned to CSI schools to provide expert guidance and personalized support throughout the NIC process. The coach will also act as a thought partner during the network meetings to help eligible CSI schools achieve their goals, and to ensure that school leadership teams are equipped with the necessary tools and resources to drive improvement. Collectively, the NIC and coach will support the development and implementation of the School Plan for Student Achievement (SPSA) in alignment with the Local Control and Accountability Plan (LCAP).

Monitoring and Evaluating Effectiveness

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

The district NIC facilitator and coach will engage in the following practices to monitor and evaluate the plan to support student and school improvement: 1) provide regular check-ins with site administrators and school improvement teams to refine and modify improvement plans based on regular review of data and information; 2) review each school's Plan-Do-Study-Act (PDSA) plans and inquiry cycles to identify measurable and actionable goals; and 3) create and share site reports with each school to provide feedback and monitor progress of plans.

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
STUDENTS: African American American Indian Education Program (AIEP) Black Student Unions: High School, Middle School Districtwide ThoughtExchange Elementary School English Learner: Newcomer English Learner: Long Term English Learner (LTEL) Foster Youth High School Latinos Unidos: El Camino High School Latinos Unidos: Mira Loma High School Latinx Club: Encina High School LGBTQ+ McKinney Vento (Homeless) Middle School Prevention Services Students for Change: Mira Loma Students with a Voice (SWAV): Del Campo High School Students with a Voice (SWAV): Mira Loma High School San Juan Youth Voice Advocate Facilitators (SJYVA) Students with disabilities Superintendent's Student Advisory Committee (SSAC)	Between September 2024 and January 2025, San Juan Unified School District engaged approximately 3615 participants and 105 educational partner groups. SJUSD's educational partner engagement strategy invites all to participate with an intentional focus on increasing engagement of our English learner, low income, foster youth, and homeless student groups. Educational partner groups were engaged using various outreach and communication strategies to differentiate our approach and maximize participation especially for our historically underrepresented students and families. This included: • Opportunities to provide input via Thought Exchanges, listening sessions, focus groups, and surveys. • Engaging partners in a variety of different settings and formats including 1:1, group, in-person, online, phone, and paper. • Communicating these opportunities with our educational partners in a variety of ways through our district website, mass notification, social media, community and district newsletters, and priority outreach.

Educational Partner(s)	Process for Engagement
FAMILIES: African American American Indian Education Program (AIEP) Career Technical Education (CTE) Advisory Committee Curriculum, Standards, Instructional & Student Services Committee (C&S) District English Learner Advisory Committee (DELAC) Districtwide ThoughtExchange English Learner Advisory Committees (ELAC) Facilities Committee Foster Youth Local Control and Accountability Plan Parent Advisory Committee (LCAP PAC) McKinney Vento (Homeless) Parents of Students Receiving Special Education Services Refugee/Newcomer School Site Councils (SSC) Superintendent Parent Advisory Committee (SPAC) Whole School, Whole Community, Whole Child Council STAFF: African American Bilingual Instructional Assistants California School Employee Association (CSEA) District Interpreters Districtwide Thought Exchange English Language Development Family and Community Engagement (FACE) team Foster Youth McKinney Vento Multi-Tiered System of Supports (MTSS) Neighborhood/Parent Liaisons Prevention Services SAFE Schools San Juan Administrators Association (SJAA) San Juan Confidential San Juan Professional Educators Coalition (SJPEC) San Juan Supervisors Association (SJSA)	

Educational Partner(s)	Process for Engagement
San Juan Teachers Association (SJTA) School Community Resource Assistants School Community Refugee Specialists Special Education Instructional Assistants Special Education Staff Teamsters DISTRICT SPECIAL EDUCATION LOCAL PLAN AREA: Special Education Local Plan Area (SELPA) COMMUNITY PARTNERS Districtwide ThoughtExchange -Carmichael Homeless Assistance Resource Team (Homeless) -Court Appointed Special Advocates (CASA) Sacramento (Foster Youth) -Health Education Council (Low Income) -Refugee Enrichment & Development Association (English Learner) -Sacramento Area Congregations Together (Low Income) -Sacramento Kindness Campaign (Homeless) -Sacramento Public Library -Shingle Springs Tribal Temporary Assistance for Needy Families -United Way (Low Income) -WeEMBRACE (Special Education) -World Relief (English Learner) Equity Collaborative -Black Youth Leadership Project -California Civil Rights Department -Early Academic Outreach Program, UCDavis -Foster Hope Sacramento -Improve Your Tomorrow -Jewish Community Relations Council -Justice to Jobs -NAACP -Project Optimism -Sacramento Area Youth Speaks -Sacramento Racial Equality Alliance -TRIO Student Support Services -United Action College Network	

Educational Partner(s)	Process for Engagement
Family and Community Engagement (FACE) Partner Connections: -Aerospace Museum -Assistance League of Sacramento -Atrium 916 -Black Youth Leadership Project -Carmichael HART -Citrus Heights Kiwanis -Health Education Council -Junior Achievement of Sacramento -Lao Family Community Development -LEGO Education -Mission Oaks Recreation Park District -Mutual Assistance Network -PRIDE Industries -Project Optimism -PRO Youth and Families -Refugee Enrichment & Development Association -Sacramento Food Bank & Family Services -Sacramento Kids Dentistry -Sacramento Municipal Utility District -Sacramento Public Library -San Juan Education Foundation -Sayonara Center -Schools First Federal Credit Union -Superior Sports -The COVE: A Family Community Center -United College Action Network -United Way	
SCHOOLS RECEIVING EQUITY MULTIPLIER FUNDING: • Encina High • Greer Elementary • Howe Avenue Elementary • Katherine Johnson Middle • San Juan High	Between March 4, 2025 and April 25, 2025 schools with non-stability rates of +25% and socioeconomically disadvantaged rates of +70% engaged staff, students, and families that represent and/or provide direct services to student groups with lowest performance levels on the CA School Dashboard indicators. School sites that received Equity Multiplier funding engaged partners directly using various

Educational Partner(s)	Process for Engagement
• Starr King K-8 • Cameron Ranch Elementary • Dyer-Kelly Elementary	outreach and communication strategies to differentiate their approach and maximize participation. This included surveys, listening sessions, 1:1 and group conversations. Input was used to help identify the unique needs of students and develop actions that specifically address those identified needs.
LCAP PRESENTATIONS: • San Juan Unified School District Board of Education • Local Control and Accountability Plan Parent Advisory Committee (LCAP PAC) • District English Learner Advisory Committee (DELAC)	On May 22, 2025, a draft plan of the LCAP was presented to the Local Control and Accountability Parent Advisory Committee (LCAP PAC) and the District English Learner Advisory Committee (DELAC) for in separate meetings. Both groups reviewed the draft LCAP and provided comments to the Superintendent. The Superintendent's responses were posted on the district LCAP website prior to the public hearing and were shared with the LCAP PAC and the DELAC. The draft LCAP was posted on the district LCAP website on May 22, 2025 to allow for public review and comment prior to the public hearing on June 10, 2025. On June 24, 2025, the LCAP and district budget were adopted by the Board of Education, and the Local Indicator results were reported.

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

District focus teams and the Special Education Local Plan Area (SELPA) team reviewed and monitored 2024-25 LCAP actions, metrics, and expenditures throughout the year. Additionally, LCAP PAC perspectives and insights, educational partner key themes, and climate survey results were used to support the planning and development of the 2025-26 LCAP. Please see goals 1-11 for specific actions, metrics, and expenditures that were informed by educational partner feedback.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Achievement and Implementation of State Standards - Improve achievement and outcomes for all students as measured by performance on statewide assessments, English proficiency, and college and career preparedness.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

A review of Dashboard data results showed:

- African American, English learner, and homeless student groups received the lowest performance level on the 2023 Dashboard English language arts and mathematics indicators.
- Students with Disabilities student group received the lowest performance level on the 2023 Dashboard college/career indicator.
- 29 out of 65 schools had one or more lowest performance levels on a 2023 Dashboard state indicator (see addendum A)
- 53 out of 65 schools had one or more student groups that received the lowest performance level on a 2023 Dashboard state indicator (see addendum B).

During the 2021-24 LCAP cycle, educational partners indicated that:

- LCAP goals were too broad and difficult to measure using data.
- Including current year and previous year data in LCAP was confusing.
- Not all required student groups were reported in the LCAP.

State and local data and educational partner input revealed a need to increase:

- Alignment between goals, metrics, and actions.
- Clarity to the public and board about our goals, and how we are measuring and monitoring progress.
- Focus on English learner, low income, foster youth, and student groups with the lowest performance level on a Dashboard indicator.

As a result, the 2024-27 LCAP:

- Goals are aligned to the state priority areas and required LCAP metrics.
- Metrics include required state and local data that reflects the most recent full-year data as well as all education code required student groups in the reporting of data.

- Actions are grouped and aligned to goals, required metrics, data results, input from educational partners, and address student groups and schools with the lowest performance levels on the CA School Dashboard indicators.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP. California School Dashboard - English Language Arts Indicator	2022-23 Overall: -26.6 points Disparity: 97.7 points AA: -85.7 points AI: -40 points AS: -54.8 points EL: -92.3 points FI: -6.4 points FY: -109.3 points HIS: -43.4 points HM: -92 points LTEL: -124.3 points PI: -38.2 points SED: -62.2 points SWD: -102.5 points WH: -5.4 points TOM: -11.2 points	2023-24 Overall: -34.6 points Disparity: 96.9 points AA: -86.8 points AI: -52.5 points AS: -61.7 points EL: -99 points FI: 18.8 points FY: -99.1 points HIS: -51 points HM: -89.6 points LTEL: -131.5 points PI: -55.4 points SED: -62.8 points SWD: -102 points WH: -16.1 points TOM: -13.7 points		2025-26 Overall: -23.6 points	-8 points
1.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	2022-23 Overall: -59.3 points Disparity: 114.6 points AA: -125.1 points AI: -86.9 points AS: -71.7 points EL: -112.9 points FI: -35.4 points	2023-24 Overall: -63.4 points Disparity: 124.3 points AA: -126 points AI: -98.2 points AS: -83.1 points		2025-26 Overall: -56.3 points	-4.1 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		FY: -157.2 points HIS: -81.3 points HM: -128.4 points LTEL: -173.9 points PI: -92.1 points SED: -93.7 points SWD: -131.1 points WH: -36.2 points TOM: -48.1 points	EL: -116.3 points FI: -24.2 points FY: -141.2 points HIS: -85.2 points HM: -124.1 points LTEL: -187.7 PI: -93.7 points SED: -90.5 points SWD: -129.5 points WH: -41.1 points TOM: -47.8 points			
1.3	Science State Assessment: Percentage of students who meet or exceed science standards as measured by the CAST. California Science Test and California Alternate Assessment for Science	2022-23 Overall: 30.9% Disparity: 30.9% AA: 12.0% AI: 20.5% AS: 28.7% EL: 0.7% FI: 41.3% FY: 7.4% HIS: 20.9% HM: 9.5% LTEL: 0% PI: 17.5% SED: 18.7% SWD: 10.6% WH: 38.5% TOM: 35.7%	2023-24 Overall: 29.3% Disparity: 28.2% AA: 13.3% AI: 25.5% AS: 25.2% EL: 1.4% FI: 40% FY: 18.5% HIS: 21.3% HM: 14% LTEL: 1.1% PI: 16.5% SED: 20.5% SWD: 9.9% WH: 35.7% TOM: 36.5%		2025-26 Overall: 33.9%	-1.6%
1.4	English Language Learner State Assessment: Percentage of English language learners who	2022-23 EL: 48.6% LTEL: 45.9%	2023-24 EL: 47.5% LTEL: 39.7%		2025-26 EL: 50.6% LTEL: 47.9%	-1.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	demonstrate progress as measured by the ELPAC. California School Dashboard - English Learner Progress Indicator					
1.5	English Language Learner Reclassification: Percentage of English language learners who are reclassified to Fluent English Proficient. DataQuest	2022-23 11.0%	2023-24 7.9%		2025-26 6%	-3.1%
1.6	College and Career Indicator (CCI Rate): Percentage of students placed in the "Prepared" level by the state's college and career indicator. California School Dashboard - College/Career Indicator	2022-23 Overall: 40.5% Disparity: 39% AA: 21.7% AI: 35.7% AS: 50.4% EL: 13.3% FI: 52.6% FY: 12.5% HIS: 30.7% HM: 14% LTEL: 13.6% PI: 38.1% SED: 29.4% SWD: 7.8% WH: 44.1% TOM: 50%	2023-24 Overall: 42.6% Disparity: 35.6% AA: 16.5% AI: 31.8% AS: 47.5% EL: 12.6% FI: 55.6% FY: 16% HIS: 36.3% HM: 18.9% LTEL: 13.6% PI: 34.8% SED: 32.5% SWD: 7% WH: 47.9% TOM: 43.4%		2025-26 Overall: 42.5%	2.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	A-G Completion: Percentage of graduating seniors who meet the A-G college requirements. Dashboard Additional Reports - Met UC/CSU Requirements and CTE Pathway Completion	2022-23 Overall: 41.2% Disparity: 33% AA: 26.7% AI: 42.9% AS: 50.2% EL: 15.9% FI: 55.3% FY: 12.5% HIS: 30.4% HM: 15.2% LTEL: Available in 2024 PI: 47.6% SED: 30.6% SWD: 8.2% WH: 44.8% TOM: 50.0%	2023-24 Overall: 40.9% Disparity: 36.9% AA: 22.3% AI: 31.8% AS: 45.5% EL: 12.8% FI: 63.9% FY: 4% HIS: 33.6% HM: 19.4% LTEL: 14.2 PI: 36% SED: 31.3% SWD: 9.7% WH: 45.1% TOM: 44.7%		2025-26 Overall: 46%	-1.3%
1.8	CTE Completion: Percentage of graduating seniors who complete at least one CTE pathway. California School Dashboard - College/Career Measures Only Report and Data	2022-23 Overall: 16.0% Disparity: 11.8% AA: 11.8% AI: 21.4% AS: 15.4% EL: 12.0% FI: 18.4% FY: 4.2% HIS: 16.2% HM: 6.2% LTEL: Available in 2024 PI: 14.3% SED: 16.0% SWD: 12.9% WH: 16.3% TOM: 17.6%	2023-24 Overall: 15.5% Disparity: 8.7% AA: 11.7% AI: 22.7% AS: 17% EL: 13.6% FI: 19.4% FY: 8% HIS: 12.7% HM: 7.3% LTEL: 18.9% PI: 12% SED: 14.9% SWD: 6.8% WH: 17% TOM: 15%		2025-26 Overall: 18%	-0.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	A-G and CTE Completion: Percentage of graduating seniors who meet the A-G college requirements and complete at least one CTE pathway. California School Dashboard - College/Career Measures Only Report and Data	2022-23 Overall: 8.4% Disparity: 5.9% AA: 7.5% AI: 7.1% AS: 10.2% EL: 5.3% FI: 15.8% FY: 4.2% HIS: 6.8% HM: 2.8% LTEL: Available in 2024 PI: 14.3 SED: 7.8% SWD: 2.5% WH: 8.5% TOM: 10.1%	2023-24 Overall: 9% Disparity: 9% AA: 5.6% AI: 22.7% AS: 11.2% EL: 4.8% FI: 11.1% FY: 0% HIS: 6.2% HM: 3.3% LTEL: 4.7% PI: 8% SED: 7.7% SWD: 1.1% WH: 10.3% TOM: 8.4%		2025-26 Overall: 9.4%	0.6%
1.10	College and Career Indicators (AP Exam Performance): Percentage of students in the current year CCI who earned Prepared by receiving a passing score on one or more AP exams. California School Dashboard - College/Career Measures Only Report and Data	2022-23 Overall: 23.2% Disparity: 23.2% AA: 11.8% AI: 0% AS: 22.1% EL: 1.9% FI: 20.0% FY: 33.3% HIS: 10.4% HM: 16.7% LTEL: Available in 2024 PI: 25.0% SED: 14.5% SWD: 3.6% WH: 29.7%	2023-24 Overall: 28.4% Disparity: 28.4% AA: 13.8% AI: 14.3% AS: 35.7% EL: 3.4% FI: 30% FY: 25% HIS: 18.3% HM: 6% LTEL: 0% PI: 12.5% SED: 19.8% SWD: 16.7% WH: 31.6%		2025-26 Overall: 24.2%	5.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		TOM: 17.0%	TOM: 30.6%			
1.11	College and Career Indicators (IB Exam Performance): Percentage of students in the current year CCI who earned Prepared by receiving a passing score on one or more IB exams. California School Dashboard - College/Career Measures Only Report and Data	2022-23 Overall: 9.6% Disparity: 9.6% AA: 8.8% AI: 0.0% AS: 47.1% EL: 5.8% FI: 10.0% FY: 0.0% HIS: 2.3% HM: 12.5% LTEL: Available in 2024 PI: 0.0% SED: 7.8% SWD: 3.6% WH: 4.0% TOM: 12.8%	2023-24 Overall: 9.4% Disparity: 9.4% AA: 17.2% AI: 0% AS: 42.9% EL: 1.7% FI: 5% FY: 0% HIS: 5.4% HM: 2% LTEL: 5% PI: 25% SED: 7% SWD: 4.2% WH: 4.5% TOM: 12.2%		2025-26 Overall: Maintain Level	0.2%
1.12	College and Career Indicators (Early Assessment Program): Percentage of students in the current year CCI who earned Prepared by scoring Level 3 "Standard Met" or higher on both the English language arts/literacy and mathematics Smarter Balanced Summative Assessments	2022-23 Overall: 53.2% Disparity: 33.2% AA: 41.2% AI: 20% AS: 72.1% EL: 21.2% FI: 65% FY: 33.3% HIS: 31.7% HM: 33.3% LTEL: Available in 2024 PI: 37.5% SED: 40.6% SWD: 39.3%	2023-24 Overall: 53.3% Disparity: 43.3% AA: 37.9% AI: 42.9% AS: 69.8% EL: 13.6% FI: 60% FY: 25% HIS: 39.4% HM: 32% LTEL: 10% PI: 50% SED: 43% SWD: 33.8%		2025-26 Overall: 54.2%	-0.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California Assessment of Student Performance and Progress (CAASPP) Results	WH: 58.1% TOM: 47.9%	WH: 54.9% TOM: 63.3%			
1.13	Implementation of State Academic Standards: District ratings on the implementation of state academic standards in all three areas: (1) recently adopted academic standards and/or curriculum frameworks, (2) other adopted academic standards, and (3) support for teachers and administrators. California School Dashboard Local Performance Indicator - Implementation of State Academic Standards Self-Reflection Tool	2022-23 Recently Adopted Academic Standards and/or Curriculum Frameworks: 3.7/5 Other Adopted Academic Standards: 3.6/5 Support for Teachers and Administrators: 4/5	2023-24 Recently Adopted Academic Standards and/or Curriculum Frameworks: 4.5/5 Other Adopted Academic Standards: 3.6/5 Support for Teachers and Administrators: 4/5		2025-26 Maintain levels	0.8 points 0 points 0 points

Goal Analysis [2024-25]

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.

No substantive differences to the actions as planned

Successes:

- Expanded English Language Development staff growth to match growing need: action 1.21

- Improved English language communication confirmed by educational partners: action 1.25
- Increased access to Dual Enrollment courses: action 1.06
- Bilingual Instructional Assistants (BIAs) provided language support in core courses: action 1.11

Challenges:
- Hiring challenges impacted implementation: actions 1.10, 1.11, 1.21, 1.30, 1.32
- Changes in student interests and needs: action 1.26

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.

Material differences from budgeted expenditures include actions 1.03, 1.06, 1.12, 1.14, 1.15, 1.18, 1.20, 1.22, 1.24, 1.26, 1.29, 1.30, 1.32, 1.37, and 1.39 for the following reasons:
- Change in student needs
- End of year and/or summer expenses
- Hiring challenges
- Increased staffing to support growing student enrollment
- Multi-year action
- Negotiated contract changes
- Other funding available

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

English Language Arts (ELA) State Assessment: Between 2022-23 and 2023-24, the overall rate decreased and the disparity rate decreased. Filipino and foster youth student groups had the largest increase. American Indian/Alaskan Native and White student groups had the largest decrease. We have not yet met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 1.02, 1.09, 1.11, 1.12, 1.13, 1.14, 1.15, 1.17, 1.29, 1.30, and 1.32.

Mathematics State Assessment: Between 2022-23 and 2023-24, the overall rate decreased and the disparity rate increased. Filipino and foster youth student groups had the largest increase. American Indian/Alaskan Native Asian, and long-term English learners student groups had the largest decrease. We have not yet met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 1.02, 1.09, 1.11, 1.12, 1.14, 1.15, 1.17, 1.18, 1.19, and 1.41.

Science State Assessment: Between 2022-23 and 2023-24, the overall rate decreased and the disparity rate decreased. American Indian/Alaskan native, foster youth, and homeless student groups had the largest increase. Asian and White student groups had the largest decrease. We have not yet met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 1.11, 1.12, 1.14, 1.15, and 1.37.

English Language Learner State Assessment: Between 2022-23 and 2023-24, the overall rate decreased for both English learners and long-term English learners. We have not yet met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 1.01, 1.20, 1.21, 1.22, 1.23, 1.24, 1.25, and 1.41.

English Language Learner Reclassification: Between 2022-23 and 2023-24, the overall rate decreased. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 1.01, 1.11, 1.12, 1.20, 1.21, 1.22, 1.23, 1.24, 1.25, 1.26, and 1.27.

College and Career Indicator (CCI Rate): Between 2022-23 and 2023-24, the overall rate increased and the disparity rate increased. Foster youth, Hispanic, and homeless student groups had the largest increase. African American, Pacific Islander, and two or more races student groups had the largest decrease. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 1.03,1.04, 1.05, 1.06, 1.07, 1.31, 1.33, 1.39, 1.40, and 1.41.

A-G Completion: Between 2022-23 and 2023-24, the overall rate decreased and the disparity rate increased. Filipino and homeless student groups had the largest increase. American Indian/Alaskan Native, foster youth, Pacific Islander, and two or more races student groups had the largest decrease. We have not yet met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 1.27 and 1.34.

CTE Completion: Between 2022-23 and 2023-24, the overall rate decreased and the disparity rate decreased. Foster youth student group had the largest increase. Hispanic and students with disabilities student groups had the largest decrease. We have not yet met our 3-year target outcome. The LCAP action that contributed to this outcome include: 1.08

A-G and CTE Completion: Between 2022-23 and 2023-24, the overall rate increased and the disparity rate increased. American Indian/Alaskan Native student group had the largest increase. Filipino, foster youth, and Pacific Islander student groups had the largest decrease. We have not yet met our 3-year target outcome.The LCAP actions that contributed to this outcome include: 1.08, 1.27, and 1.34.

College and Career Indicators (AP Exam Performance): Between 2022-23 and 2023-24, the overall rate increased and the disparity rate increased. American Indian/Alaskan Native, Asian, Filipino, students with disabilities, and two or more races student groups had the largest increase. Foster youth, homeless, and Pacific Islander student groups had the largest decrease. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 1.16 and 1.38.

College and Career Indicators (IB Exam Performance): Between 2022-23 and 2023-24, the overall rate decreased and the disparity rate decreased. African American and Pacific Islander student groups had the largest increase. Filipino and homeless student groups had the largest decrease. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 1.16 and 1.38.

College and Career Indicators (Early Assessment Program): Between 2022-23 and 2023-24, the overall rate increased and the disparity rate increased. American Indian/Alaskan Native, Pacific Islander, and two or more races student groups had the largest increase. English learner and students with disabilities student groups had the largest decrease. We have not yet met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 1.02, 1.07, 1.09, 1.16, and 1.41.

Implementation of State Academic Standards: Between 2022-23 and 2023-24, the overall rate increased. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 1.10, 1.28, 1.29, 1.30, 1.32, 1.36, and 1.37.

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.

Previous action number 1.35 is now action 3.06 to align the action with Goal 3

Previous action number 2.13 is now action 1.13 to align the action with Goal 1

Actions 1.14, 1.24, and 1.36 have changed action title to better align with the intent of the action

Actions 1.16 and 1.32 have changed scope to better align with the intent of the action

Action 1.21 has changed LCFF priority student groups to better align with the intent of the action

Action 1.21 has changed action description to better align with the intent of the action

Action 1.12, 1.13, and 1.26 have been eliminated to improve services offered through other actions

Actions 1.12, 1.15, 1.26, and 1.35 have been assigned to newly added actions

Metrics: English Language Arts (ELA) State Assessment, Mathematics State Assessment, Science State Assessment, English Language Learner State Assessment, College and Career Indicator (CCI Rate) - Included newly available LTEL data and updated disparity rate to reflect new data set as applicable

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	Co-Teachers at Dyer Kelly	Co-teachers to provide students more individualized learning and support, reduce ratio in classes, tailored instruction and feedback	$752,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Student Group Focus: EL		
1.2	Elementary K-8 Director	School directors to: • Oversee educational programs, policies, and resources, ensure curriculum standards are met, and promote equity and inclusivity • Collaborate with school principals, teachers, and staff to implement district initiatives and professional development Student Group Focus: EL, LI	$337,382.00	Yes
1.3	College Career Readiness Counseling	College and career readiness counseling to provide: • Tailored guidance on post-secondary options, financial aid, and language support • Socio-emotional support that addresses barriers to academic success and fosters holistic development Student Group Focus: EL, LI	$260,357.00	Yes
1.4	Advance Placement/International Baccalaureate Test Fees	Pay for test fees for low-income students Student Group Focus: LI	$70,000.00	Yes
1.5	College/Career Center Technicians	Provide students with access to financial aid workshops, college application workshops, visits with college representatives, and college visitations Student Group Focus: EL, LI	$485,032.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Dual Enrollment Textbooks	Provide students in dual enrollment classes with free textbooks to take college classes Student Group Focus: EL, LI	$125,000.00	Yes
1.7	Advancement Via Individual Determination (AVID)	AVID offers language support, tutoring, and mentorship tailored to English Learner (EL) students. For low-income students, it provides guidance on college admissions and financial aid. Both student groups receive skill-building, a supportive community, and equitable access to college Student Group Focus: EL, LI	$1,995,526.00	Yes
1.8	Career Technical Education (CTE)	Ensure students enrolled in CTE courses acquire the skills and credentials for college and career readiness by providing: • Language supports for English Learner (EL) students • Resources to bridge socio-economic disparities • Hands-on training and career guidance • Personalized instruction and mentorship Student Group Focus: EL, LI	$4,228,905.00	Yes
1.9	Multi-Tiered System of Supports (MTSS): Academic Interventions	Academic Intervention Specialists assigned to sites to provide small group and/or individual intervention in reading and/or math. Students are identified through skills screening and working within the system at the school site Student Group Focus: EL, FY, LI, HM	$604,892.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Center for Teacher Support Induction	Consulting teachers assist candidates (new teachers) through developing an Individualized Learning Plan where goal setting around the California Standards for the Teaching Professions (CSTPs), planning, observation, reflection, and collaboration are parts of a Cycle of Inquiry that promote growth within their teaching practice. Student Group Focus: EL, LI	$1,766,848.00	No
1.11	Bilingual Instructional Assistants (BIAs)	BIAs provide primary language support to Emerging Bilinguals in core content classes outside of English Language Development classes using a variety of support models such as pull-out, push-in, and pre and post-teach Student Group Focus: EL	$4,595,565.00	Yes
1.12	TK-12 Core Subject Area Intervention	Allocate and expand certificated personnel to address TK-12 learning needs, with an emphasis on unduplicated students, in core subject area essential standards, such as elementary/TK-8 intervention teachers and additional middle and high school math sections Student Group Focus: EL, LI, FY, HM	$8,066,580.00	Yes
1.13	Summer Math Learning	Provide extended learning opportunities during summer for targeted student groups to accelerate growth towards math standards Student Group Focus: EL, LI	$96,000.00	Yes
1.14	Camp Invention	Summer program provides hands-on vocabulary rich experiences for students to learn science, technology, and math concepts	$1,000,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Student Group Focus: LI		
1.15	English Language Learner Remediation	Accelerate English language acquisition for newcomers Student Group Focus: EL (Newcomer)	$1,000,000.00	Yes
1.16	Equal Opportunity Schools (EOS)	EOS provides workshops, professional development, data analysis, and site support to increase enrollment in Advanced Placement courses for priority student groups Student Group Focus: EL, LI	$212,743.00	Yes
1.17	iReady License, Professional Development, and Implementation Support	Implement and provide professional learning related to i-Ready, which provides targeted support based on diagnostic data for students below grade level in math and reading Student Group Focus: EL, LI	$936,722.00	Yes
1.18	Professional Learning and Implementation of Math Programs	Provide professional learning opportunities focused on intervention strategies and resources, implementation of new curriculum, instructional strategies that meet the needs of all students, equitable grading practices, and network collaboration. Build a tiered system of support for teachers to implement early intervention and assessment guided instruction Student Group Focus: EL, LI	$601,635.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.19	Math Support for Grades 6-8	0.2 Full Time Equivalent (FTE) intervention teacher provided to accelerate growth toward math proficiency Student Group Focus: EL, LI	$657,160.00	Yes
1.20	Integrated and Designated English Language Development (ELD) Professional Learning	Increase professional learning opportunities for teachers focused on Systematic ELD connected to the ELD standards and framework Student Group Focus: EL (LTEL)	$185,910.00	Yes
1.21	Designated English Language Development (ELD) Staff and Strategic Recruitment Support	Address the need for consistent, high-quality designated English Language Development (ELD) instruction, including professional development to support teachers who provide daily, standards-based instruction aligned to students' language proficiency levels and targeted language development that supports access to core content Student Group Focus: EL	$14,936,690.00	Yes
1.22	English Language Development (ELD) Staff Coaching	Staff to provide personalized support to teachers of English Learner (EL) students including 1:1 coaching, mentorship, establishing cohorts, and modeling lessons Student Group Focus: EL (LTEL)	$751,132.00	Yes
1.23	English Language Proficiency Assessments for California (ELPAC) and English Learner	Oversee EL compliance (Reclassified Fluent English Proficient, follow-ups) and ELPAC training and administration district-wide Student Group Focus: EL	$665,925.00	Yes

Action #	Title	Description	Total Funds	Contributing
	(EL) Services Support			
1.24	English Language Development (ELD) Staff	Manage state and local student information systems, update and share English Learner (EL) data with staff, engage families, and support the enrollment and transfer process Student Group Focus: EL	$693,783.00	Yes
1.25	English Learner (EL) Awareness and Communication	Provide students, families, and staff with knowledge and vocabulary around English Language Development (i.e. process, purpose, pathway, options, meaning) Student Group Focus: EL (LTEL)	$10,000.00	No
1.26	Instructional Assistants to Support TK-2 Classrooms	Recruit, hire, increase and retain Instructional Assistants (IAs) to support TK-2 classrooms with academic progress Student Group Focus: EL, LI, FY, HM	$6,641,712.00	Yes
1.27	Accelerating Reclassification: Long-Term English Learner (LTEL)	Staff coordinates programs to engage students in reading, writing, listening, and speaking in English Student Group Focus: EL (LTEL)	$50,000.00	Yes
1.28	K-2 Reading Difficulties Screener	Reading screeners provide insights into areas where English Learners (EL) may need additional support. Based on the results of the reading screener, practitioners can target specific areas of literacy development Student Group Focus: EL, LI	$23,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.29	Elementary Literacy Professional Learning	Elementary literacy professional learning focused on: • Language Essentials for Teachers of Reading and Spelling (LETRS) training for 25 teachers • Training and planning time on Benchmark K-5 English Language Arts (ELA) curriculum Student Group Focus: EL, LI	$177,500.00	Yes
1.30	Secondary Literacy Professional Learning	Designing Literature Circles in English Language Arts (ELA) will provide access to culturally diverse novels aligned with the Social Justice Standards. Teacher Literature Circles using the adopted curriculum materials and alternative texts in partnership with our English Language Development (ELD) department will be more culturally responsive and relevant to students. Training and planning time for teachers on SpringBoard curriculum will make it accessible for English learners, including newcomers, and students with disabilities. Access to rigorous, engaging, relevant reading materials that students choose will also benefit all students Student Group Focus: EL, LI	$88,000.00	Yes
1.31	State Seal of Civic Engagement and Civic Education	Youth Participatory Action Research (YPAR) training, Sacramento County Office of Education (SCOE) Civics Partnership, Mock Trial, Voter Education, and Civic Summit will provide teachers with collaboration time, knowledge, and skills to facilitate interdisciplinary student-led research projects that address issues relevant to their community Student Group Focus: LI	$16,663.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.32	Strategic Literacy Plans	Establish shared understanding and vocabulary around literacy for teachers, examine and redesign the master schedule to facilitate literacy learning, pilot and purchase foundational literacy skills materials, and promote literacy with families Student Group Focus: EL, LI	$179,600.00	Yes
1.33	Director, Secondary (50%)	School director to: • Oversee educational programs, policies, and resources, ensure curriculum standards are met, and promote equity and inclusivity • Collaborate with school principals, teachers, and staff to implement district initiatives and professional development Student Group Focus: EL, LI	$127,297.00	Yes
1.34	World language proficiency validation	Provide students who are or were at one time designated as English learners (EL) the opportunity to: • Meet the college and career ready graduation requirements in world languages through the language skills they already have due to their backgrounds • Have their home language validated for the world languages portion of the Seal of Biliteracy requirements Student Group Focus: EL	$5,000.00	No
1.35	High School Math Support	Additional high school math teachers to implement co-teaching or class size reduction support in IM 1 and math credit recovery courses Student Focus Group: EL, LI, FY, HM	$1,209,083.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.36	System of Professional Growth (SPG)	During the learning-focused supervision process, facilitators observe instruction and have reflective conversations on how to differentiate student support based on evidence and research-based practices Student Group Focus: EL, FY, LI, HM	$2,064,913.00	Yes
1.37	Next Generation Science Standards (NGSS)	This action provides funding for professional learning, strategic support for effective implementation of NGSS science and engineering practices, collaboration by grade level and/or science course, and ongoing support from outside science safety vendor Student Group Focus: EL, LI	$214,835.00	Yes
1.38	Advance Placement and Counselor Summer Training	College board summer registration fees for Advance Placement (AP) summer training and fees only for counselor registrations for training to support college and career Student Group Focus: EL	$15,300.00	Yes
1.39	Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT), Cash for College Events	PSAT/NMSQT will be funded for all 10th and 11th grade students during the school day as an opt-in. Cash for College events will be held at least four high schools regionally to support Free Application for Federal Student Aid/California Dream Act Application (FAFSA/CADAA) completion Student Group Focus: EL, LI	$50,000.00	Yes
1.40	Naviance Support/6th Grade Program	Counselor will visit K-6 sites without a site-based school counselor to deliver the Naviance tasks in the 6th-grade scope and sequence: Strengths Explorer, Academic Smart Goal and Career, Road Trip Nation	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Student Group Focus: EL, LI		
1.41	District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career	District Supports to improve student outcomes: • Provide staffing, professional learning, coaching, mentorship, and supplies to support district/school staff with how to use data, design actions, monitor progress, engage educational partners, and allocate funds • Align School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP) with an emphasis on English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless (HM), and student groups/schools with "Red" Dashboard indicators • Develop and support implementation of Unified Insight Data Dashboard • Provide Local Control Funding Formula (LCFF) supplemental site allocations • Reduce practitioner-to-student ratios and opportunities for differentiated instruction Student Group Focus: EL, FY, LI, HM, Lowest Performing	$5,683,278.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Student Engagement and Course Access - Provide students with engaging programs, course work, and opportunities that address attendance, dropout, graduation, and access to a broad course of study.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

A review of Dashboard data results showed:

- African American, English learner, and homeless student groups received the lowest performance level on the 2023 Dashboard English language arts and mathematics indicators.
- Students with Disabilities student group received the lowest performance level on the 2023 Dashboard college/career indicator.
- 29 out of 65 schools had one or more lowest performance levels on a 2023 Dashboard state indicator (see addendum A)
- 53 out of 65 schools had one or more student groups that received the lowest performance level on a 2023 Dashboard state indicator (see addendum B).

During the 2021-24 LCAP cycle, educational partners indicated that:

- LCAP goals were too broad and difficult to measure using data.
- Including current year and previous year data in LCAP was confusing.
- Not all required student groups were reported in the LCAP.

State and local data and educational partner input revealed a need to increase:

- Alignment between goals, metrics, and actions.
- Clarity to the public and board about our goals, and how we are measuring and monitoring progress.
- Focus on English learner, low income, foster youth, and student groups with the lowest performance level on a Dashboard indicator.

As a result, the 2024-27 LCAP:

- Goals are aligned to the state priority areas and required LCAP metrics.
- Metrics include required state and local data that reflects the most recent full-year data as well as all education code required student groups in the reporting of data.
- Actions are grouped and aligned to goals, required metrics, data results, input from educational partners, and address student groups and schools with the lowest performance levels on the CA School Dashboard indicators.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism: Percentage of students who were absent 10 percent more of the instructional days they were expected to attend in TK-8. California School Dashboard - Chronic Absenteeism Indicator	2022-23 Overall: 28.7% Disparity: 27.6% AA: 49.3% AI: 45.5% AS: 19.7% EL: 26.3% FI: 16.1% FY: 42.3% HIS: 33.9% HM: 56.3% LTEL: 35.6% PI: 50.8% SED: 35.6% SWD: 37.5% WH: 34% TOM: 31.8%	2023-24 Overall: 24% Disparity: 27.9% AA: 43.5% AI: 38.1% AS: 18% EL: 24% FI: 12.1% FY: 44.7% HIS: 28.7% HM: 51.9% LTEL: 33.1% PI: 47.5% SED: 29.2% SWD: 30.8% WH: 19.6% TOM: 25.8%		2025-26 Overall: 27.2%	-4.7%
2.2	Attendance: Average days absent during the school year for students in TK-12. DataQuest - Absenteeism by Reason Report	2022-23 Overall: 14.7 days Disparity: 10.2 days AA: 21.1 days AI: 20.0 days AS: 10.8 days EL: 13.1 days FI: 11.2 days FY: 18.7 days HIS: 16.1 days HM: 24.9 days LTEL: Unavailable in report PI: 20.1 days	2023-24 Overall: 13.4 days Disparity: 8.9days AA: 19.4 days AI: 19.8 days AS: 10.7 days EL: 12.5 days FI: 9.8 days FY: 21.6 days HIS: 14.9 days HM: 22.3 days LTEL: Unavailable in report PI: 18.2 days		2025-26 Overall: 13.7 days	-1.3 days

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED: 16.7 days SWD: 19.1 days WH: 13.6 days TOM: 15.5 days	SED: 14.9 days SWD: 17 days WH: 12.2 days TOM: 14 days			
2.3	High School Dropout Rate: Percentage of high school students who dropout based on the 4-year cohort outcomes. DataQuest - 4-Year Adjusted Cohort Outcome	2022-23 Overall: 9.0% Disparity: 11.9% AA: 17.9% AI: 7.1% AS: 6.7% EL: 13.6% FI: 2.6% FY: 20.0% HIS: 10.2% HM: 20.9% LTEL: Unavailable in report PI: 14.3% SED: 11.8% SWD: 9.6% WH: 8.3% TOM: 7.0%	2023-24 Overall: 8.3% Disparity: 11.7% AA: 14.3% AI: 18.2% AS: 5.3% EL: 9.8% FI: 2.8% FY: 20% HIS: 8.9% HM: 16.6% LTEL: Unavailable in report PI: 8.7% SED: 9.4% SWD: 16% WH: 8.3% TOM: 5.8%		2025-26 Overall: 7.5%	-0.7%
2.4	Middle School Dropout Rate: Number of middle school students (grades 6-8) who dropout of school. California Longitudinal Pupil Achievement Data System (CALPADS)	2022-23 10 students	2023-24 17 students		2025-26 Maintain level	7 students
2.5	Graduation Rate: Percentage of students	2022-23 Overall: 86.7%	2023-24 Overall: 85.7%		2025-26 Overall: 87.7%	-1.0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	who graduate high school within 4 or 5 years. California School Dashboard - Graduation Indicator	Disparity: 16.5% AA: 77.6% AI: 85.7% AS: 86.7% EL: 74.5% FI: 92.1% FY: 70.8% HIS: 85.6% HM: 70.2% LTEL: Available 2024 PI: 76.2% SED: 82.2% SWD: 77.5% WH: 87.6% TOM: 91.5%	Disparity: 29.7% AA: 75.4% AI: 77.3% AS: 87.4% EL: 76.4% FI: 97.2% FY: 56% HIS: 85.1% HM: 66.7% LTEL: 86.5% PI: 92% SED: 82.7% SWD: 61.1% WH: 86.1% TOM: 89.8%			
2.6	Broad Course of Study: Percentage of students in TK-5 who received a broad course of study based on receiving a grade in English language arts, mathematics, science, social science, and physical education. California School Dashboard Local Performance Indicator - Access to a Broad Course of Study	2022-23 Overall: 93.2% Disparity: 3.6% AA: 89.6% AI: 91.4% AS: 90.3% EL: 91.1% FI: 93.2% FY: 91.3% HIS: 93.3% HM: 92.1% LTEL: Unavailable in report PI: 93.7% SED: 92.0% SWD: 92.5% WH: 94.2% TOM: 94.9%	2023-24 Overall: 93.9% Disparity: 4.3% AA: 90.6% AI: 97.3% AS: 90.6% EL: 90.6% FI: 99.1% FY: 89.6% HIS: 93.8% HM: 91.0% LTEL: Unavailable in report PI: 91.5% SED: 92.6% SWD: 94.4% WH: 95.2% TOM: 94.3%		2025-26 Overall: 94%	0.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	Broad Course of Study: Percentage of students in 6-8 who received a broad course of study based on receiving a grade in English language arts, mathematics, science, social science, and physical education. California School Dashboard Local Performance Indicator - Access to a Broad Course of Study	2022-23 Overall: 94.5% Disparity: 22.3% AA: 93.0% AI: 95.0% AS: 94.6% EL: 88.5% FI: 97.3% FY: 95.2% HIS: 94.5% HM: 87.3% LTEL: Available 2024 PI: 96.6% SED: 93.0% SWD: 72.2% WH: 94.5% TOM: 95.7%	2023-24 Overall: 93.9% Disparity: 18.7% AA: 94.4% AI: 92.1% AS: 93.5% EL: 85.9% FI: 94.7% FY: 96.4% HIS: 93.9% HM: 88.4% LTEL: 90.9% PI: 96.8% SED: 92.6% SWD: 75.2% WH: 93.4% TOM: 96.0%		2025-26 Overall: 96%	-0.6%
2.8	Broad Course of Study: Percentage of students in grade 12 who received a broad course of study throughout grades 9-12 based on receiving a grade in course/graduation requirements in English language arts, mathematics, science, social science, foreign language, physical education, and visual and performing arts. California School Dashboard Local	2022-23 Overall: 90.4% Disparity: 28.3% AA: 83.5% AI: 88.9% AS: 88.7% EL: 82.9% FI: 88.1% FY: 80.0% HIS: 91.4% HM: 86.8% LTEL: Available 2024 PI: 86.7% SED: 87.9% SWD: 62.1% WH: 90.8% TOM: 94.1%	2023-24 Overall: 87.0% Disparity: 28.3% AA: 79.3% AI: 95.2% AS: 86.9% EL: 78.4% FI: 83.3% FY: 73.1% HIS: 86.9% HM: 74.5% LTEL: 80.5% PI: 93.4% SED: 84.5% SWD: 53.1% WH: 87.5% TOM: 90.2%		2025-26 Overall: 92%	-3.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Performance Indicator - Access to a Broad Course of Study					

Goal Analysis [2024-25]

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.

No substantive differences to the actions as planned

Successes:

- Immunization Clinic increased immunizations provided for school enrollment: action 2.01
- McKinney-Vento (MKV) Transportation supported homeless attendance: action 2.18
- Seat-based Summer School enrollment increased with language support provided: action 2.10

Challenges:

- Hiring challenges impacted implementation: actions 2.05, 2.11, 2.17
- Changes in student interests and needs: action 2.08

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.

Material differences from budgeted expenditures include actions 2.08, 2.09, 2.13, 2.16, 2.17, 2.18, and 2.19 for the following reasons:

- Added staff to support the implementation of the action
- End of year and/or summer expenses
- Hiring challenges

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

Chronic Absenteeism: Between 2022-23 and 2023-24, the overall rate decreased and the disparity rate increased. American Indian/Alaskan Native, students with disabilities, and White student groups had the largest decrease. Foster youth student group had the largest increase. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 2.01, 2.12, 2.15, 2.16, and 2.17.

Attendance: Between 2022-23 and 2023-24, the overall rate decreased and the disparity rate decreased. Homeless, Pacific Islander, and students with disabilities student groups had the largest decrease. Foster youth student group had the largest increase. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 2.01, 2.02, 2.05, 2.12, 2.15, 2.16, and 2.17.

High School Dropout Rate: Between 2022-23 and 2023-24, the overall rate decreased and the disparity rate decreased. African American, English learner, homeless, and Pacific Islander student groups had the largest decrease. American Indian/Alaskan Native and students with disabilities student groups had the largest increase. We have not yet met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 2.27.

Middle School Dropout Rate: Between 2022-23 and 2023-24, the overall rate increased. We have not yet met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 2.27 and 2.28.

Graduation Rate: Between 2022-23 and 2023-24, the overall rate decreased and the disparity rate increased. Filipino and Pacific Islander student groups had the largest increase. Foster youth and students with disabilities student groups had the largest decrease. We have not yet met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 2.02, 2.03, 2.04, 2.05, 2.06, 2.07, 2.08, 2.09, 2.10, 2.27, and 2.28.

Broad Course of Study: Between 2022-23 and 2023-24, the overall rate increased and the disparity rate increased. American Indian/Alaskan Native and Filipino student groups had the largest increase. Foster youth and Pacific Islander student groups had the largest decrease. We have not yet met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 2.20, 2.21, 2.22, 2.23, 2.24, 2.25, 2.26, and 2.19.

Broad Course of Study: Between 2022-23 and 2023-24, the overall rate decreased and the disparity rate decreased. African American, foster youth, and students with disabilities student groups had the largest increase. American Indian/Alaskan Native, English learner, and Filipino student groups had the largest decrease. We have not yet met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 2.20, 2.21, 2.22, 2.23, 2.24, 2.25, 2.26, and 2.19.

Broad Course of Study: Between 2022-23 and 2023-24, the overall rate decreased and the disparity rate maintained. American Indian/Alaskan Native and Pacific Islander student groups had the largest increase. Foster youth, homeless, and students with disabilities student groups had the largest decrease. We have not yet met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 2.20, 2.21, 2.22, 2.23, 2.24, 2.25, 2.26, and 2.19.

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.

Actions 2.18 and 2.19 have changed action title to better align with the intent of the action

Actions 2.13, 2.18, and 2.19 have changed scope to better align with the intent of the action

Actions 2.01 and 2.18 have changed LCFF priority student groups to better align with the intent of the action

Actions 2.01, 2.07, 2.14, and 2.18 have changed action description to better align with the intent of the action

Actions 2.07 and 2.14 have changed state metrics to better align with the intent of the action

Action 2.08 and 2.20 have been eliminated to improve services offered through other actions

Previous action 2.13 is now action 1.13 to align the action with Goal 1

Previous action 2.27 is now action 2.08

Previous action 2.28 is now action 2.13

Previous action 2.29 is now action 2.20

Metrics:

- Chronic Absenteeism: Newly available LTEL data included
- High School Dropout Rate: Disparity rate updated to reflect data set

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	Immunization Clinic	Nurse to provide immunizations to students, especially refugee, foster youth, and homeless students Student Group Focus: EL, FY, LI, HM	$46,047.00	Yes
2.2	Tutoring for Foster Youth (FY)	Teachers to provide tutoring for FY students to accelerate learning in primary grades and credit recovery in grades 11 and 12	$484,192.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Student Group Focus: FY		
2.3	Credit Recovery for Foster Youth (FY)	Counselors to meet with FY students to assess credits earned and credits needed to meet graduation requirements Student Group Focus: FY	$1,179,540.00	Yes
2.4	Foster Youth (FY) Student Lists	Staff to audit student lists of current and former FY students to ensure qualifying students receive services and accuracy of data Student Group Focus: FY	$10,985.00	Yes
2.5	Foster Youth (FY) Advocacy	Social worker and school community worker to meet with county workers, students, and caregivers to provide resources to students entering, leaving, and attending the district Student Group Focus: FY	$10,000.00	Yes
2.6	La Entrada Alternative Continuation School	Specialized personnel provide individualized support to address students' academic and socio-emotional needs. Provide materials such as textbooks to support curriculum delivery, and technology to enhance learning opportunities Student Group Focus: EL, LI	$1,293,610.00	Yes
2.7	Credit Recovery	Provide an online curriculum which will provide flexible scheduling, individualized instruction, language support, access to resources, and	$717,244.00	Yes

Action #	Title	Description	Total Funds	Contributing
		targeted support through personalized credit recovery programs integrated into the school day Student Group Focus: EL, LI		
2.8	Instructional Technology	Instructional technology to provide: • Translation tools and language resources for English Learner (EL) population • Translated materials and communications from teachers to families • Supports and resources for ELs and students receiving special education services to ensure inclusion and access to the same academic content • Interactive teaching methods for diverse learning styles Student Group Focus: EL, SWD	$336,147.00	Yes
2.9	Summer School: Independent Study	Provide tailored language assistance, technology access, flexible scheduling, personalized instruction, and mentorship. Student Group Focus: EL, LI	$184,580.00	Yes
2.10	Summer School: Seat Based	Provide resources such as textbooks and technology, personalized guidance to ensure progress towards college and career goals, and intensive instruction focused on academic gaps such as language support to address comprehension Student Group Focus: EL, LI	$391,357.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.11	Multi-Tiered System of Supports (MTSS): High School Supports	Additional Full-Time Equivalent (FTE) staff on high school sites to provide direct support to students Student Group Focus: EL, FY, LI, HM	$442,642.00	Yes
2.12	Systematic Tiered Alignment of Interventions, Resources, and Supports (STAIRS)	Support for site teams in developing their prevention and intervention programs, allocation of resources to sites, and tracking of interventions and data Student Group Focus: EL, FY, LI, HM	$55,900.00	Yes
2.13	Site-Based Counselor Ratio	Site-based school counselors to: • Provide tier 1 intervention in college career, personal, social, and academic support • Lower ratios of site-based counselors • More exposure and intervention in tier 1 and tier 2 Student Group Focus: EL, LI	$2,316,780.00	Yes
2.14	Integrated Math 1 Teachers High School	Teacher support in high school IM 1 classrooms to reduce staff-to-student ratios and accelerate student progress toward grade-level math proficiency Student Group Focus: EL, LI	$637,940.00	Yes
2.15	McKinney-Vento (MKV) Wraparound Services	Staff, basic needs, and schools supplies to: • Conduct home visits • Hold monthly food distribution • Give access to food closet for families	$104,337.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Student Group Focus: HM		
2.16	Student Support Services Mobile	Student Services vehicle that goes to school sites and San Juan events to distribute basic needs and school supplies such as backpacks, food, and attendance information Student Group Focus: EL, FY, LI, HM	$20,000.00	Yes
2.17	Attendance Improvement Program	Staff to attend attendance meetings, School Attendance Review Boards (SARBs), run attendance data, and provide incentives for students Student Group Focus: EL, FY, LI, HM	$461,474.00	Yes
2.18	Transportation to School of Origin	Provide transportation to homeless (HM) and foster youth (FY) students along with qualifying English learner (EL) newcomer students Student Group Focus: EL (Newcomer), FY, HM	$1,450,000.00	Yes
2.19	Physical Education Professional Learning	Provide professional learning opportunities focused on implementation of newly adopted standards, curriculum and instruction strategies that meet the needs of all students, equitable grading practices, and network collaboration Student Group Focus: EL, LI	$46,030.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.20	District Supports for Continuous Improvement: Chronic Absenteeism, Graduation	District Supports to improve student outcomes: • Provide staffing, professional learning, coaching, mentorship, and supplies to support district/school staff with how to use data, design actions, monitor progress, engage educational partners, and allocate funds • Align School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP) with an emphasis on English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless (HM), and student groups/schools with "Red" Dashboard indicators • Develop and support implementation of Unified Insight Data Dashboard • Provide Local Control Funding Formula (LCFF) supplemental site allocations • Reduce practitioner-to-student ratios and opportunities for differentiated instruction Student Group Focus: EL, FY, LI, HM, Lowest Performing	$5,683,278.00	Yes
2.21	Secondary Teacher on Special Assignment (TOSA): Math	Math TOSA provide professional learning, mentorship, resources, and classroom support to teachers focused on student engagement, culturally relevant instruction, differentiation techniques, and methods to reduce math anxiety, build confidence and self-efficacy Student Group Focus: EL, LI	$94,166.00	Yes
2.22	Elementary Teachers on Special Assignment (TOSAs): English Language Arts (ELA) and Math	Elementary math and ELA TOSAs provide professional learning to support effective instructional strategies, differentiation techniques, and culturally relevant instruction, including support for early numeracy and foundational reading skills Student Group Focus: EL, LI	$160,815.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.23	Science Program Specialist	Science Program Specialist provides: • Leadership for curriculum adoption and instruction alignment to best practices • Teacher professional learning in inquiry-based methods • Resource allocation • Advocacy and support for regular, frequent elementary science instruction Student Group Focus: All	$225,668.00	No
2.24	Elementary Teachers on Special Assignment (TOSA): English Language Arts (ELA) and Secondary TOSA: Math	Teachers on Special Assignments (TOSAs) to provide professional learning in math and ELA focused on effective instructional, differentiated, and culturally relevant instruction to support early numeracy and foundational reading skills. Also, provide mentorship, resources, and classroom support to address diverse student needs, reduce math anxiety, and foster confidence Student Group Focus: EL, LI	$254,981.00	No
2.25	Secondary Teachers on Special Assignments (TOSAs): English Language Arts (ELA) and Science	Our secondary ELA and science TOSAs focus on professional learning and teacher support by: • Providing targeted professional learning in literacy strategies, content integration, and differentiation techniques to address the diverse needs of English learners and low-income students • Offering ongoing mentorship, collaborative planning sessions, and access to resources Student Group Focus: EL, LI	$330,600.00	No

Action #	Title	Description	Total Funds	Contributing
2.26	English Language Arts (ELA) and Math Program Specialists	The Program Specialist positions: • Ensure alignment with standards and frameworks for many district initiatives • Provide targeted professional learning for teachers in effective instructional strategies • Facilitate the selection and implementation of evidence-based curricula and resources • Foster collaboration among educators, offer differentiated support, and monitor student progress Student Group Focus: EL, LI	$400,539.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	School Conditions, Climate, and Family Engagement - Address factors both inside and outside the classroom that impact student success such as family engagement, health, safety, discipline, connectedness, facilities, materials, and staffing.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

A review of Dashboard data results showed:

- African American, English learner, and homeless student groups received the lowest performance level on the 2023 Dashboard English language arts and mathematics indicators.
- Students with Disabilities student group received the lowest performance level on the 2023 Dashboard college/career indicator.
- 29 out of 65 schools had one or more lowest performance levels on a 2023 Dashboard state indicator (see addendum A)
- 53 out of 65 schools had one or more student groups that received the lowest performance level on a 2023 Dashboard state indicator (see addendum B).

During the 2021-24 LCAP cycle, educational partners indicated that:

- LCAP goals were too broad and difficult to measure using data.
- Including current year and previous year data in LCAP was confusing.
- Not all required student groups were reported in the LCAP.

State and local data and educational partner input revealed a need to increase:

- Alignment between goals, metrics, and actions.
- Clarity to the public and board about our goals, and how we are measuring and monitoring progress.
- Focus on English learner, low income, foster youth, and student groups with the lowest performance level on a Dashboard indicator.

As a result, the 2024-27 LCAP:

- Goals are aligned to the state priority areas and required LCAP metrics.
- Metrics include required state and local data that reflects the most recent full-year data as well as all education code required student groups in the reporting of data.
- Actions are grouped and aligned to goals, required metrics, data results, input from educational partners, and address student groups and schools with the lowest performance levels on the CA School Dashboard indicators.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	2022-23 Overall: 5.7% Disparity: 15.5% AA: 12.2% AI: 6.9% AS: 3.7% EL: 4.4% FI: 2.6% FY: 21.2% HIS: 6.2% HM: 10.8% LTEL: 13.4% PI: 5.5% SED: 7.3% SWD: 8.4% WH: 4.6% TOM: 7.7%	2023-24 Overall: 6.1% Disparity: 12.6% AA: 14.7% AI: 8.1% AS: 4.8% EL: 5.4% FI: 4.3% FY: 18.7% HIS: 6.5% HM: 12.8% LTEL: 14.1% PI: 4.6% SED: 7.4% SWD: 7.9% WH: 5% TOM: 6.6%		2025-26 Overall: 5.4%	0.4%
3.2	Expulsion Rate: Percentage of students expelled from school. DataQuest - Expulsion and Suspension Data	2022-23 Overall: 0.08% Disparity: 0.77% AA: 0.36% AI: 0.0% AS: .02% EL: 0.04% FI: 0.0% FY: 0.85% HIS: 0.09% HM: 0.00%	2023-24 Overall: 0.06% Disparity: 0.44% AA: 0.18% AI: 0.5% AS: 0.02% EL: 0.02% FI: 0% FY: 0.5% HIS: 0.06% HM: 0.13%		2025-26 Overall: Maintain level	-0.02%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		LTEL: Unavailable in report PI: 0.0% SED: 0.18% SWD: 0.17% WH: 0.05% TOM: 0.06%	LTEL: Unavailable in report PI: 0% SED: 0.09% SWD: 0.06% WH: 0.07% TOM: 0.03%			
3.3	Connectedness: Percentage of students who respond "agree" or "strongly agree" in Connectedness on the district climate survey. California School Dashboard Local Performance Indicator - Local Climate Survey	2022-23 58.2%	2023-24 58.2%		2025-26 60%	0.0%
3.4	Safety: Percentage of students who respond "agree" or "strongly agree" in Safety on the district climate survey. California School Dashboard Local Performance Indicator - Local Climate Survey	2022-23 60.7%	2023-24 59.9%		2025-26 62%	0.8%
3.5	Parent and Family Engagement: District self-reflection ratings on the parent and family engagement tool in all three areas with a focus	2022-23 Relationships: 3.75/5 Partnerships: 3.5/5 Input: 3.25/5	2023-24 Relationships: 4.5/5 Partnerships: 4.5/5 Input: 4/5		2024-26 Relationships: 4.75/5 Partnerships: 4.5/5 Input: 4.5/5	0.75 points 1.0 points 0.75 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	on parents of EL, LI, FY, SED, and SWD: (1) building relationships, (2) building partnerships, and (3) seeking input for decision making. California School Dashboard Local Performance Indicator - Parent and Family Engagement Self-Reflection Tool					
3.6	School Facilities: All schools meet or exceed a "Good" rating on the Facilities Inspection tool. California School Dashboard Local Performance Indicator - Basics: Teachers, Instructional Materials, Facilities	2022-23 100%	2023-24 100%		2025-26 100%	0%
3.7	Standards Access: Percentage of students who have access to standards-aligned instructional materials. California School Dashboard Local Performance Indicator - Basics: Teachers,	2022-23 100%	2023-24 100%		2025-26 100%	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Instructional Materials, Facilities					
3.8	Credentialed Staffing: Percentage of teachers fully credentialed and appropriately assigned with an assignment monitoring of "clear". California School Dashboard Local Performance Indicator - Basics: Teachers, Instructional Materials, Facilities	2022-23 District: 88.3% Clear	2023-24 Data not yet released by California Department of Education		2025-26 85% Clear	Data not yet released by California Department of Education

Goal Analysis [2024-25]

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.

Substantive differences:

- Site Administrator Support was not implemented as written due to changing needs at the site level

Successes:

- Summer Family Camps saw full enrollment and waitlists: action 3.09
- Face Mobile & Family Outreach fully implemented Community Care Hubs: action 3.08
- Camp Kinder participation among English learners provided school readiness: action 3.27

Challenges:

- Hiring challenges impacted implementation: actions 3.15, 3.24, 3.32, 3.35, 3.60
- Changes in student interests and needs: action 3.25, 3.26

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.

Material differences from budgeted expenditures include actions 3.05, 3.09, 3.11, 3.12, 3.13, 3.14, 3.21, 3.23, 3.24, 3.27, 3.30, 3.35, 3.37, 3.38, 3.42, 3.50, 3.53, 3.60, 3.61 for the following reasons:

- End of year and/or summer expenses
- Hiring challenges
- Increased staffing to support growing student enrollment
- Negotiated contract changes
- Other funding available
- Reduced need at the site level

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

Suspension Rate: Between 2022-23 and 2023-24, the overall rate increased and the disparity rate decreased. Foster youth and two or more races student groups had the largest decrease. African American and Filipino student groups had the largest increase. We have not yet met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 3.04, 3.11, 3.12, 3.13, 3.15, 3.16, 3.18, 3.19, 3.27, 3.33, 3.40, 3.41, and 3.63.

Expulsion Rate: Between 2022-23 and 2023-24, the overall rate decreased and the disparity rate decreased. African American, foster youth, and students with disabilities student groups had the largest decrease. American Indian/Alaskan Native and homeless student groups had the largest increase. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 3.15 and 3.33.

Connectedness: Between 2022-23 and 2023-24, the overall rate maintained. We have not yet met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 3.02, 3.03, 3.04, 3.06, 3.07, 3.08, 3.09, 3.12, 3.13, 3.14, 3.15, 3.16, 3.17, 3.18, 3.20, 3.21, 3.22, 3.23, 3.24, 3.25, 3.26, 3.27, 3.28, 3.29, 3.30, 3.31, 3.32, 3.34, 3.35, 3.36, 3.37, 3.38, 3.39, 3.40, 3.41, 3.42, 3.44, 3.48, 3.54, 3.55, 3.56, 3.57, 3.58, 3.59, 3.60, and 3.61.

Safety: Between 2022-23 and 2023-24, the overall rate decreased. We have not yet met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 3.02, 3.03, 3.04, 3.06, 3.13, 3.15, 3.17, 3.20, 3.21, 3.22, 3.23, 3.24, 3.26, 3.28, 3.29, 3.40, 3.41, 3.42, 3.44, 3.47, 3.54, 3.55, 3.57, and 3.58.

Parent and Family Engagement: Between 2022-23 and 2023-24, the overall rate increased. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 3.01, 3.05, 3.07, 3.08, 3.09, 3.10, 3.27, 3.35, 3.36, 3.37, 3.38, 3.39, 3.43, 3.45, 3.46, 3.48, 3.59, and 3.60.

School Facilities: Between 2022-23 and 2023-24, the overall rate was maintained. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: N/A

Standards Access: Between 2022-23 and 2023-24, the overall rate was maintained. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 3.32 and 3.52.

Credentialed Staffing: As of May 2025, the 2023-24 credentialed staffing data has not been released by the California Department of Education in order to analyze and compare to 2022-23 data. The LCAP actions that contributed to this outcome include: 3.49, 3.50, 3.51, 3.53, 3.61, and 3.62.

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.

Actions 3.02, 3.04, 3.08, 3.09, 3.35, 3.43, and 3.59 have changed action title to better align with the intent of the action

Actions 3.03 and 3.57 have changed scope to better align with the intent of the action

Actions 3.02, 3.18, 3.31, 3.35, 3.41, 3.42, 3.43, 3.45, 3.46, 3.57, and 3.59 have changed action description to better align with the intent of the action

Action 3.31 has changed state metrics to better align with the intent of the action

Action 3.11 has been eliminated and restructured into actions 3.17 and 3.18 due to a reorganization of the MTSS program

Action 3.12 has been eliminated and restructured into action 3.18 due to a reorganization of the MTSS program

Action 3.19 has been eliminated and restructured into action 3.17 due to a reorganization of the MTSS program

Action 3.32 has been eliminated and restructured into action 3.31 to consolidate inclusive practices

Action 3.06 has been eliminated to improve services offered through other actions

Previous action 1.35 is now action 3.06 to align the action with Goal 3

Previous action 3.60 is now action 3.11

Previous action 3.61 is now action 3.12

Previous action 3.62 is now action 3.19

Previous action 3.63 is now action 3.32 and has changed student group to better align with the intent of the action

Metrics:

- Suspension Rate: Newly available LTEL data included
- Expulsion Rate: Disparity rate updated to reflect data set
- Credentialed Staffing: Updated 22-23 LCAP baseline data to reflect data released by the California Department of Education

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	Foster Youth Advocacy	School community worker and foster youth social worker to meet with foster youth students at school site and serve as advocate as it relates to the school site and county agencies Student Group Focus: FY	$100,000.00	No
3.2	Mental Health Support	Direct mental health supports provided to students in need of Tier III behavioral and mental health services provided by district staff along with outside referral services provided by Care Solace to assist students and families in navigating the mental health system to obtain access to clinical services outside of the school system Student Group Focus: EL, FY, LI, HM	$1,202,730.00	Yes
3.3	Campus Supervision	Campus recreation aides support students with peer conflict resolution and provide safety and supervision for students during non-instructional times during the school day Student Group Focus: EL, LI	$423,612.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Title 1 Vice Principals (Preschool through 8th grade)	Vice principals to proactively help students with problem solving skills, building relationships with students and staff, and support alternative discipline practices and restorative practices when students return from disciplinary action. Student Group Focus: LI	$1,844,689.00	Yes
3.5	Conflict Mediation District Initiated Absences (DIAs)	Facilitate communication between staff members, resolve conflicts, and support a collaborative learning environment and healthy school culture Student Group Focus: EL, LI	$25,788.00	Yes
3.6	Equitable Access and Outcomes	Provide access to information, resources, warm handoffs, applications, scholarships, college visits, and support for Historically Black Colleges and University College Fair Student Group Focus: EL, LI	$26,046.00	Yes
3.7	Neighborhood Learning Project (NLP) / Academic Parent Teacher Teams (APTT) / Parent Teacher Home Visit Project (PTHVP)	Supports for programs: • Translators to provide services at outreaches • Time cards for site and district staff who participate in outreaches after contracted hours • Site training for NLP, APTT, community asset mapping, parent-teacher home visits, and professional learning opportunities to deepen/expand initiatives Student Group Focus: EL, FY, LI, HM	$39,998.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	FACE Mobile and Family Services	FACE Mobile and Family Outreach Supports: • Full-time staff member to talk with families, determine needs and supports available, and connect them with district/community resources • Purchasing of resources to help families with academic and social-emotional student support at home • Items and materials to help reduce barriers and provide access to families who visit the FACE Mobile or other tabling outreach • Professional learning for staff and families around the FACE Mobile, family engagement, and educational enrichment through outreach opportunities • Time cards for site and district staff who participate in outreaches after contracted hours Student Group Focus: EL, FY, LI, HM	$300,000.00	Yes
3.9	Summer Family Engagement	Summer Family Camps Support: • Contracting with Sierra Nevada Journeys, Camp Winthers, and other community partners to help provide enrichment to families • Time cards for site and district staff, including interpreters, who participate in these camps outside of contracted hours • Materials and supplies for enrichment at the camps • Transportation for families who need it to attend Student Group Focus: EL, FY, LI, HM	$50,000.00	Yes
3.10	Adult Education: English as a Second Language (ESL)	Offer culturally sensitive, flexible ESL classes with individualized instruction and accessible childcare services Student Group Focus: EL	$106,778.00	No

Action #	Title	Description	Total Funds	Contributing
3.11	Cultural Communication Specialists	Two cultural communication specialists to provide purposeful and targeted communication with families that speak the two most common languages in the district other than English (Spanish and Persian) through storytelling, and support departments and school sites with improving their communication practices Student Focus Group: EL	$286,114.00	Yes
3.12	Workforce Diversity, Recruitment, Retention	Workforce diversity, recruitment, and retention efforts include: • Job fairs • Recruitment materials and supplies • Specific training on meeting the needs of the diverse population Student Group Focus: EL, LI, SWD	$100,000.00	Yes
3.13	Multi-Tiered System of Supports (MTSS): Program Management and Supervision	MTSS department supports that include: • Administrator to develop and refine program, supervise employees, and collect data • Clerical staff to support program needs • Utilize SAEBRS universal screener to identify students who are at-risk in the areas of academics, behavior, and emotional well-being • Utilize Unified Insights MTSS Dashboard to track interventions and supports provided to students Student Group Focus: EL, FY, LI, HM	$146,321.00	No
3.14	Vision to Learn	Partnership with outside agency to provide vision screening, follow-up exams, glasses prescriptions, and glasses to students as needed Student Group Focus: LI	$250,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.15	Additional Staffing for Safe Environments	Additional Full-Time Equivalent (FTE) provided to each site for smaller student-to-staff ratios during recess and passing periods, and to establish trusting relationships with students Student Group Focus: EL, FY, LI, HM	$3,343,214.00	Yes
3.16	Support Center Leadership Team Stipends	Student Support Center (SSC) leadership team to provide guidance and input into the professional learning for the Student Support Center team focused on providing direct supports and interventions to students Student Group Focus: EL, FY, LI, HM	$10,589.00	Yes
3.17	Behavior and Systems Support	Board Certified Behavior Analysts (BCBA) to provide greater access to individualized supports for students who are struggling with regulation and behavior. BCBA and mental health teams will build a system for coordinated support for identified students. Coordinator will provide practitioners direct support to ensure accuracy of intervention documentation and use of data in decision making Student Group Focus: EL, FY, LI, HM	$1,323,396.00	Yes
3.18	Student Support Center	Student Support Center supports that include: • Administrator to develop and refine program, supervise employees, and collect data • Clerical staff to support program needs • Utilize SAEBRS universal screener to identify students who are at-risk in the areas of academics, behavior, and emotional well-being • Utilize Unified Insights MTSS Dashboard to track interventions and supports provided to students	$5,649,327.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Staff to provide students with mental health support, social skills instruction, and individual counseling supports as needed with referrals to outside agencies for identified needs of students and/or families Student Group Focus: EL, FY, LI, HM		
3.19	Credentialing Oversight	Increase the frequency of monitoring teacher placement at sites, credential expiration dates, and revise onboarding process Student Group Focus: EL, FY, LI	$0.00	No
3.20	Navigate 360	Use Navigate 360 to provide individualized skill support to students and teach appropriate behavioral strategies. Use as an alternative discipline tool to reduce home suspensions and exclusionary discipline Student Group Focus: FY, LI, HM	$140,001.00	Yes
3.21	Where Everybody Belongs (WEB) Peer Mentor Program	Enhance student leadership, facilitation and community-building skills. Peer Mentors provide incoming 6th graders/new students a welcoming environment and connections to school Student Group Focus: LI	$40,000.00	Yes
3.22	San Juan Youth Voice Advocates (SJYVA)	Skill-building and support to high school students for facilitation of listening sessions to increase student voice toward the district's Local Control and Accountability Plan (LCAP), including sessions focused on the needs of Hispanic/Latinx, African American/Black, and multilingual students	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Student Group Focus: EL, LI		
3.23	Black Student Unions (BSUs)	Support, consultation, and resources to staff advisors and student leaders for developing or enhancing their site-based Black Student Union. Build connections through a districtwide BSU Community of Belonging Student Group Focus: LI	$40,211.00	Yes
3.24	School/Community Prevention Specialist	School/Community Prevention Specialist supports program implementation and direct student support for San Juan Youth Voice Advocates, Where Everyone Belongs (WEB) peer mentor program, Black Student Unions, Leadership Series, and School Climate Teams Student Group Focus: EL, LI	$103,378.00	Yes
3.25	Leadership Workshop Series	Leadership Workshop Series builds student leadership and skill-building through a series of workshops Student Group Focus: LI	$8,000.00	Yes
3.26	Student School Climate Teams	Student School Climate Teams provide student training and skill-building to support a positive school climate through data collection, action planning and implementation, and staff presentations Student Group Focus: LI	$5,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.27	Camp Kinder	Camp Kinder provides nine instructional days for students to meet their incoming teacher, learn routines and procedures, and get support for success in the upcoming school year. Read Together books target foundational literacy skills such as, but not limited to Concepts about Print, Phonic Awareness, and fluency Student Group Focus: EL, LI	$331,776.00	Yes
3.28	Substance Abuse Prevention Support	Prevention Program Specialist provides professional development, curriculum, presentations, workshops, and resources for staff, students and parents Student Group Focus: LI	$159,513.00	Yes
3.29	Bullying Prevention Including Safe School Ambassadors and Safe School Buddies	Prevention Program Specialist provides professional development, curriculum, presentations, workshops, and resources for staff, students, and parents Student Group Focus: LI	$238,712.00	Yes
3.30	Cultivating Leaders	Mentors and seminar topics address unconscious bias, communication, and navigating conflict through shared leadership, group facilitation, and reflection Student Group Focus: EL, LI, SWD	$362,239.00	Yes
3.31	Inclusive Practices	Program Specialist support to provide professional development for new teachers focused on inclusionary practices, curriculum, and access to the least restrictive environment including systems refinement to allow more	$115,405.00	No

Action #	Title	Description	Total Funds	Contributing
		students to access general education core content with high quality instruction Student Group Focus: SWD		
3.32	District Supports for Continuous Improvement: Suspension Rate	District Supports to improve student outcomes: • Provide staffing, professional learning, coaching, mentorship, and supplies to support district/school staff with how to use data, design actions, monitor progress, engage educational partners, and allocate funds • Align School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP) with an emphasis on English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless (HM), and student groups/schools with "Red" Dashboard indicators • Develop and support implementation of Unified Insight Data Dashboard • Provide Local Control Funding Formula (LCFF) supplemental site allocations • Reduce practitioner-to-student ratios and opportunities for differentiated instruction Student Group Focus: EL, FY, LI, HM, Lowest Performing	$5,683,279.00	Yes
3.33	Behavior Support Assistants	Behavior Support Assistants provide direct services to identified students with disabilities experiencing significant behavioral needs Student Group Focus: SWD	$544,708.00	No
3.34	Additional Hours for Instructional Assistants (IAs) to	Additional IA hours allow for added staffing to work directly with students with disabilities on academics and social-emotional growth	$303,014.00	No

Action #	Title	Description	Total Funds	Contributing
	Support Students with Special Needs	Student Group Focus: SWD		
3.35	Multicultural Counselor	Enhance support for newcomer students at the time of enrollment, improve communication channels for students/families, provide tailored support and tentative English Language Development (ELD) placement, one-on-one counseling, and access to multilingual resources Student Group Focus: EL (Newcomer)	$121,459.00	No
3.36	Translation and Interpretation	Provide information and communicate to students and families in home language Student Group Focus: EL	$1,180,909.00	Yes
3.37	Support for Newcomers and Culturally Relevant Engagement	Assist families in understanding the American school system and engage them in activities that promote student's academic progress. Provide school supplies and Chromebooks for access to critical needs related to translation, resources, classroom, and research Student Group Focus: EL (Newcomer)	$306,556.00	Yes
3.38	Ongoing Support for Newcomers	Upon enrollment, staff personally reaches out to the families and links them to resources, primary language support, school supplies, and school orientations Student Group Focus: EL (Newcomer), LI	$3,154,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.39	American Indian Education Program Grant Management	The administrator of the program coordinates activities for students/families, acts as a liaison between parents, school sites and the district office, and manages grant compliance Student Group Focus: LI, AI	$60,529.00	
3.40	Safety Positions	School site safety positions to provide: • Transition support in between classes, connect with students during unstructured time, respond to and support staff when safety or social-emotional issues arise • Conflict resolution, de-escalation, restorative practices, Positive Behavioral Interventions and Supports (PBIS), building community relationships, and trauma-informed practices Student Group Focus: EL, LI	$478,264.00	Yes
3.41	Vice Principals and Guest Teachers	Vice Principals to proactively help students with problem-solving skills, build relationships with students and staff, support alternative discipline practices and restorative practices when students return from disciplinary action. Provide a campus monitor and two additional dedicated guest teachers at Katherine Johnson Middle School who will remain at the site if all positions are filled for extra intervention, relationship building, and additional support during emergency situations Student Group Focus: EL, LI	$1,301,114.00	Yes
3.42	Enhance School Culture and Climate - Encina	Provide resources, materials, and supplies to increase access to graduation, school, and athletic opportunities at Encina High Student Group Focus: LI	$65,340.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.43	Resources and Child Care for Families - Pregnancy Through 3 Years Old	Childcare services and family access to community resources for food, shelter, clothing, health, dental, adult education, employment to include bi-monthly family events that connect isolated home based families to create support systems that include food, activities, and resources Student Group Focus: EL, LI	$884,340.00	Yes
3.44	Student Identity	Student identity clubs and activities provides opportunities for student listening sessions to amplify student concerns and needs and provides more opportunities to celebrate intersectional identity Student Group Focus: EL, LI	$40,000.00	Yes
3.45	F.A.C.E. Parent/Family Support Ambassadors	Parent/Family Support Ambassador responsibilities to support districtwide family and community outreach and support, especially to students in middle and high school grade levels: • Provide family outreach and communication regarding high school graduation and college/career readiness • Participate in meetings and school events • Communicate with families to increase knowledge of school, district, and community resources and programs • Support with welcome calls, school tours, and welcoming new students and families • Promote opportunities for family involvement, parent and student voice, and school-to-home partnerships • Support facilitation of student clubs, student groups, parent groups, and family education classes/events • Connect students and families to internal and external programs, resources, and tangible items as needed Student Group Focus: EL, FY, LI, HM	$584,665.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.46	Family Education and Leadership Development	Family Education and Leadership Development staff responsibilities that align with the District Strategic Plan and 8-Point Commitment to Educational Justice: • Develop family education workshops, classes, and programs • Collaborate with district departments and community-based organizations to offer programs that support parent leadership and learning about the school system • Support community outreach to increase family engagement and partnership • Work with school site teams to offer training, assistance, or guidance on family engagement best practices and initiatives • Help with the creation and coordination of workshops in different languages • Create opportunities to build the capacity of families' knowledge and confidence to encourage diverse representation from families in school and district • Provide programs that inform families about ways to engage in education through parent voice, volunteering, advocacy, etc. Student Group Focus: EL, FY, LI, HM	$61,740.00	Yes
3.47	Safety Support, Planning & Training	Safety positions to: • Provide resources and guidance to assist and investigate school and online incidents involving threats of harm • Provide conflict resolution, de-escalation, restorative practices, Positive Behavioral Interventions and Supports (PBIS), and relationship-building • Provide instruction and monitor safety drills • Conduct site vulnerability and safety studies Student Group Focus: EL, LI	$1,811,921.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.48	School Community and Family Partnerships	Full-time coordinator to: • Explore and vet partnerships and connect them with site and district opportunities • Purchase resources and materials to help promote partnership initiatives • Provide professional learning for staff, families, and community members around the power of partnerships • Pilot partnership programs at sites based on targeted needs • Create partnership events to help increase knowledge, access, and opportunities for sites, departments, and partners • Oversee time cards for site and district staff who participate in partnership outreaches after contracted hours Student Group Focus: EL, FY, LI, HM	$135,766.00	Yes
3.49	San Juan Teacher Residency at Alder Graduate School of Education	Hire educators that look like the students we support. Provide support for residents and mentors such as professional learning, supplemental salary and benefits for residency facilitators, and supplies for mentor and resident seminars Student Group Focus: EL, LI	$235,436.00	Yes
3.50	New Teacher Induction and Peer Assistance and Review (PAR)	Induction and PAR programs: • Provide new and struggling teachers with ongoing support and mentorship from experienced educators tailored to the needs of English Learners (ELs) and low-income students • Foster collaboration, professional growth, and instructional excellence • Provide appropriate materials, technology, and support personnel to further enhance their effectiveness in meeting the needs of ELs and low-income students Student Group Focus: EL, LI	$60,151.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.51	Pre-Induction Teacher On Special Assignment (TOSA)	TOSA supports include: • Intensive support to interns and untrained teachers to meet the learning needs of English learners and low-income students • Effective teaching practices to foster engagement, comprehension, and achievement • Support and mentorship with an experienced educator Student Group Focus: EL, LI	$162,020.00	Yes
3.52	Fiscal Technician	Fiscal technician ensures management team (program specialists) is supported, and funds are allocated in alignment with funding guidelines to meet the specific needs of student groups generating funding Student Group Focus: EL, LI	$61,730.00	Yes
3.53	System of Professional Growth (SPG) and Pre-Induction Support	Add peer facilitators and/or pre-induction facilitators to support veteran and brand new practitioners to reduce caseload of administrators, support process, and enhance the teaching and learning of students who most need high quality instruction Student Group Focus: EL, LI	$253,219.00	Yes
3.54	Mentoring and Support	Mentoring and support to: • Provide targeted mentoring support to students from marginalized communities • Aid in data accrual around site based incidents of hate/discrimination/bias • Support staff and student efforts to appropriately navigate the challenges	$1,910,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Student Group Focus: EL, LI		
3.55	Building Capacity For Anti-Racist/Anti-Bias Instruction	Provide staff with access to educational opportunities and resources to further develop their equity lenses and expand their ability to support district learners Student Group Focus: EL, LI	$146,060.00	Yes
3.56	Equity Personnel	Provide support to district employees with meeting the unique needs of Local Control Funding Formula (LCFF) priority students, stewarding the 8-Point Commitment, and making connections between the 8-point commitment, the state Local Control and Accountability Plan (LCAP) Metrics, and the California Department of Education's 5 Culturally Responsive Practices Student Group Focus: EL, LI	$753,249.00	Yes
3.57	Campus Climate	Provide capacity-building opportunities for site leaders to recognize and celebrate student academic progress for all students, especially English learners, receive data collection resources, and support identity focused events such as Black Renaissance, Black Student Union (BSU) Kickoff, Pride Celebrations, Dia De Los Muertos, Cesar Chavez Youth Leadership Conference, and Adelante Conference 2025 Student Group Focus: EL, LI	$100,000.00	Yes
3.58	Student Voice	Engage in student listening sessions to amplify student concerns and needs. Hold summits for students to discuss the work they have engaged	$23,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		in, identity clubs that support their efforts in creating spaces of belonging, and share their perspectives with adults in our system Student Group Focus: EL, LI		
3.59	Two Way Text Messaging and Feedback Platforms with Advanced Translation Features	TalkingPoints provides a two-way communication platform for staff and families to connect that provides advanced auto-translation features and ThoughtExchange provides a platform for community feedback Student Group Focus: EL	$71,834.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Starr King K-8) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2024 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP.	2022-23 AA: -93.3 points EL: -127.4 points SWD: -135.8 points TOM: -84.3 points WH: -88.7 points	2023-24 AA: -111.3 points AS: -131.7 points EL: -121.9 points (no longer lowest performing student group) SED: -111.2 points		2025-26 AA: -90.3 points AS: -128.7 points EL: -124.4 points SED: -108.2 points SWD: -132.8 points TOM: -81.3 points	2025-26 AA: -20 points AS: New metric. No difference to report. EL: 5.5 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard - English Language Arts Indicator		SWD: -122.4 points (no longer lowest performing student group) TOM: -83.5 points (no longer lowest performing student group) WH: -90 points		WH: -85.7 points	SED: New metric. No difference to report. SWD: 13.4 points TOM: 0.9 points WH: -1.3 points
4.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	2022-23 AA: -146.4 points SWD: -170.9 points TOM: -144.8 points	2023-24 AA: -150.5 points AS: -153.6 points EL: -143.8 points SED: -142.2 points SWD: -186.9 points TOM: -163.3 points (no longer lowest performing student group) WH: -121 points		2025-26 AA: -143.4 points AS: -150.6 points EL: -140.8 points SED: -139.2 points SWD: -167.9 points TOM: -141.8 points WH: -118 points	AA: -4.1 points AS: New metric. No difference to report. EL: New metric. No difference to report. SED: New metric. No difference to report. SWD: -16 points TOM: -18.5 points WH: New metric. No difference to report.
4.3	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	2022-23 AA: 14% HM: 17% TOM: 14.5%	2023-24 AA: 14.4% AS: 6.4% HIS: 8.5% HM: 6.7% (no longer lowest performing student group) SED: 7.4% TOM: 14.3% WH: 7.9%		2025-26 AA: 13.7% AS: 6.1% HM: 16.7% SED: 7.1% TOM: 14.2% WH: 7.6%	AA: 0.4% AS: New metric. No difference to report. HM: -10.3% SED: New metric. No difference to report. TOM: 0.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						WH: New metric. No difference to report.
4.4	Chronic Absenteeism: Percentage of students who were absent 10 percent more of the instructional days they were expected to attend in TK-8. California School Dashboard - Chronic Absenteeism Indicator	2022-23 EL: 30.4% SWD: 67.1%	2023-24 EL: 25.5% (no longer lowest performing student group) SWD: 46.5% (no longer lowest performing student group)		2025-26 EL: 29.9% SWD: 66.6%	EL: -4.9% SWD: -20.6%

Goal Analysis [2024-25]

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.

No substantive differences to the actions as planned

Successes:

- Fieldtrips provided students with hands-on learning opportunities: action 13.04
- Technology investments to support English Language Arts and math: actions 13.01, 13.02

Challenges:

- Restorative practice training was not available: action 13.03
- Hiring challenges affected action implementation: 13.03, 13.04
- Supplies were purchased in lower amounts due to donations on hand: action 13.04

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.

Material differences from budgeted expenditures include previous action 13.4 for the following reason:

- Hiring and staffing challenges
- Salary differences from budgeted estimates

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

ELA:

- English learner, students with disabilities, and two or more race students are no longer lowest performing on the 2024 Dashboard
- African American and white students continue to be lowest performing on the 2024 Dashboard

Math:

- Two or more race students are no longer lowest performing on the 2024 Dashboard
- African American and students with disabilities continue to be lowest performing on the 2024 Dashboard

Suspension:

- Homeless students are no longer lowest performing on the 2024 Dashboard
- African American and two or more race students continue to be lowest performing on the 2024 Dashboard

Chronic Absenteeism:

- English learner and students with disabilities are no longer lowest performing on the 2024 Dashboard

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.

Starr King K-8 has moved from Goal 13 to Goal 4

Actions revised to reflect the needs of lowest performing student groups and indicators on the 2024 Dashboard:

English Language Arts: African American, Asian, socio-economically disadvantaged, white
Math: African American, Asian, English learner, socio-economically disadvantaged, students with disabilities, white
Suspension: African American, Asian, Hispanic, socio-economically disadvantaged, two or more race, white

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Positive Behavioral Interventions and Supports	Provide support for classroom teachers through profession development of Positive Behavioral Interventions and Supports (PBIS), reward systems, and data review Student Group Focus: AA, AS, HIS, SED, TOM, WH	$161,242.00	No
4.2	Math Support	Support math instruction through professional development and targeted work with teachers to support math instruction Student Group Focus: AA, AS, EL, SED, SWD, WH	$130,650.00	No
4.3	English Language Arts Intervention	Provide differentiated small group support to students that are struggle with reading Student Group Focus: AA, AS, SED, WH	$189,701.00	No
4.4	Behavior Support	Support behavior plans, monitor data, and run Tier 2 behavior interventions to promote successful behavior in the classroom Student Group Focus: AA, AS, HIS, SED, TOM, WH	$162,790.00	No
4.5	Social Emotional Support	Provide social emotional support in small groups and classrooms including restorative practices on campus Student Group Focus: AA, AS, HIS, SED, TOM, WH	$66,252.00	No

Action #	Title	Description	Total Funds	Contributing
4.6	Refugee Specialist	Provide programs, coordinate outside supports, and bridge relationships with families to help improve student academic and social emotional experience Student Group Focus: AA, AS, EL, HIS, SED, SWD, TOM, WH	$107,366.00	No
4.7	English Language Arts Enrichment	Provide technology platforms to support students in learning English Language Arts Student Group Focus: AA, AS, SED, WH	$30,000.00	No
4.8	Math Enrichment	Provide technology platforms to support students in learning math Student Group Focus: AA, AS, EL, SED, SWD, WH	$15,000.00	No
4.9	Social Emotional Licenses	Provide technology platforms to support students and classroom teachers with social emotional learning, reward systems, and data tracking Student Group Focus: AA, AS, HIS, SED, TOM, WH	$4,000.00	No
4.10	Guided Language Acquisition Design (GLAD)	Provide training, resources, materials, supplies, and planning time to help support the implementation of GLAD strategies to support students with vocabulary, reading, and writing Student Group Focus: AA, AS, SED, WH	$9,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.11	Math Training	Provide specific training to support math instruction for student in grades from Transitional Kindergarten to 2nd Student Group Focus: AA, AS, EL, SED, SWD, WH	$15,000.00	No
4.12	Superior Sports	Provide structured activities during lunch recess to teach, reinforce, and practice expectations of positive behavior Student Group Focus: AA, AS, HIS, SED, TOM, WH	$80,000.00	No
4.13	Behavior Incentives	Provide rewards and incentives to support the implementation of Positive Behavioral Interventions and Supports (PBIS) Student Group Focus: AA, AS, HIS, SED, TOM, WH	$7,516.00	No
4.14	English Language Arts Supplemental Supports	Provide supplemental reading tools and supplies to support classroom and small group intervention Student Group Focus: AA, AS, SED, WH	$15,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Encina High) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2024 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP.	New Metric: See year 1 data	2023-24 EL: -177 points HIS: -121.6 points SED: -158 points		2025-26 EL: -174 points HIS: -118.6 points SED: -155 points	New Metric. No difference to report.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard - English Language Arts Indicator					
5.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	New Metric: See year 1 data	2023-24 EL: -230.5 points HIS: -198.6 points SED: -217.6 points		2025-26 EL: -227.5 points HIS: -195.6 points SED: -214.6 points	New Metric. No difference to report.
5.3	English Language Learner State Assessment: Percentage of English language learners who demonstrate progress as measured by the ELPAC. California School Dashboard - English Learner Progress Indicator	2022-23 EL: 23.4%	2023-24 EL: 24%		2025-26 EL: 25.4%	EL: 0.6%
5.4	Graduation Rate: Percentage of students who graduate high school within 4 or 5 years. California School Dashboard - Graduation Indicator	New Metric: See year 1 data	2023-24 AS: 63.4%		2025-26 AS: 64.4%	New Metric. No difference to report.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.5	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	New Metric: See year 1 data	2023-24 AS: 16.1% EL: 10.6% HM: 18.5%		2025-26 AS: 15.8% EL: 10.3% HM: 18.2%	New Metric. No difference to report.
5.6	College and Career Indicator (CCI Rate): Percentage of students placed in the "Prepared" level by the state's college and career indicator. California School Dashboard - College/Career Indicator	2022-23 EL: 7.2%	2023-24 EL: 11% (no longer lowest performing student group)		2025-26 EL: 9.2%	EL: 3.8%

Goal Analysis [2024-25]

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.

No substantive differences to the actions as planned

Successes:

- Supplemental ELD curriculum was purchased to support reading instruction for newcomers: action 5.03
- Refugee Empowering Peers provided educational support for English learner students: action 5.07

Challenges:

- Hiring challenges impacted action implementation: actions 5.01, 5.02

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.

Material differences from budgeted expenditures include previous actions 5.01, 5.02, 5.03, and 5.05 for the following reasons:

- Hiring challenges
- Salary differences from budgeted estimates
- Substitute shortages for professional learning

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

English Learner Progress:

- English learner students continue to be lowest performing on the 2024 Dashboard

College and Career:

- English learner students are no longer lowest performing on the 2024 Dashboard

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.

Encina Preparatory High is now Encina High

Actions were revised to reflect the needs of lowest performing student groups and dashboard indicators on the 2024 Dashboard:

English Language Arts: English learner, Hispanic, socio-economically disadvantaged
Math: English learner, Hispanic, socio-economically disadvantaged
English Learner Progress: English learner
Graduation Rate: Asian
Suspension: Asian, English learner, homeless

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Administrative Instructional Specialist (Vice Principal)	Focus on removing barriers to student learning by monitoring attendance, grades, and behavior with aligned supports as needed Student Group Focus: AS, EL, HIS, HM, SED	$195,025.00	No
5.2	Counselor	Monitor student progress towards A-G completion; provide individual academic and social emotional goal setting with support, and provide family connection to support student progress Student Group Focus: AS, EL, HIS, HM, SED	$126,974.00	No
5.3	Bilingual Instructional Assistants	Provide language and instructional support across content areas Student Group Focus: AS, EL, HIS, SED	$261,161.00	No
5.4	English Language Instructional Specialist	Conduct formative assessments, monitor student progress, and provide push-in/pull-out support as needed Student Group Focus: AS, EL, HIS, SED	$30,916.00	No
5.5	Advancement Via Individual Determination (AVID) Emerge	Support the AVID program to accelerate academic language acquisition Student Group Focus: AS,EL	$61,731.00	No

Action #	Title	Description	Total Funds	Contributing
5.6	Refugees Empowering Peers (REP)	Provide refugee support, including education support, life skills training, and employment information Student Group Focus: AS	$25,000.00	No
5.7	After School Multilingual Tutoring	Provide Bilingual Instructional Assistants to support academic progress through after school tutoring Student Group Focus: EL, HIS, SED	$84,666.00	No
5.8	Social Emotional Learning Resources	Resources to support Positive Behavioral Interventions and Supports (PBIS), restorative practices, and trauma informed practice Student Group Focus: AS, EL, HM	$10,843.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Greer Elementary) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2024 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP.	2022-23 AA: -105.2 points AS: -122.6 points EL: -109.7 points HIS: -103.2 points SED: -106.2 points SWD: -158.1 points	2023-24 AA: -92.7 points (no longer lowest performing student group) AS: -109.4 points (no longer lowest		2025-26 AA: -102.2 points AS: -119.6 points EL: -106.7 points HIS: -100.2 points SED: -103.2 points SWD: -155.1 points	AA: 12.5 points AS: -13.2 points EL: 12.3 points HIS: 47.7 points SED: 19.9 points SWD: 24.5 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard - English Language Arts Indicator		performing student group) EL: -97.4 points (no longer lowest performing student group) HIS: -55.5 points (no longer lowest performing student group) SED: -86.3 points (no longer lowest performing student group) SWD: -133.6 points (no longer lowest performing student group)			
6.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	New Metric: See year 1 data	2023-24 AA: -122.3 points EL: -97 points SED: -96.5 points		2025-26 AA: -119.3 points EL: -94 points SED: -93.5 points	New Metric. No difference to report.
6.3	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12.	2022-23 HM: 7.6%	2023-24 HM: 2.9% (no longer lowest performing student group)		2025-26 HM: 7.3%	-4.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard - Suspension Indicator					
6.4	Chronic Absenteeism: Percentage of students who were absent 10 percent more of the instructional days they were expected to attend in TK-8. California School Dashboard - Chronic Absenteeism Indicator	2022-23 TOM: 64.9%	2023-24 AS: 28.9% EL: 28.5% SWD: 53.8% TOM: 55.9% (no longer lowest performing student group) WH: 31.7%		2025-26 AS: 28.4% EL: 28.0% SWD: 53.3% TOM: 64.4% WH: 31.2%	AS: New metric. No difference to report. EL: New metric. No difference to report. SWD: New metric. No difference to report. TOM: -9% WH: New metric. No difference to report.

Goal Analysis [2024-25]

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.

No substantive differences to actions as planned

Successes:

- Intervention teacher increased students receiving support: action 6.01
- Additional hours for the attendance clerk increased the focus on chronically absent students: action 6.03
- Vice principal provided additional supervision: action 6.04
- English Language Development teacher increased English learner support for newcomers: action 6.05
- Behavioral Support Assistant supported classroom behavior: action 6.06

Challenges:

- Russian Bilingual Instructional Assistant position was not filled until mid-year: action 6.02

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.

Material differences from budgeted expenditures include previous actions 6.01, 6.02, 6.04, 6.05, 6.06, 6.07, and 6.08 for the following reasons:

- Hiring challenges
- Increased need for materials/supplies to implement action
- Salary differences from budgeted estimates

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

ELA:

- African American, Asian, English learner, Hispanic, socio-economically disadvantaged, and students with disabilities are no longer lowest performing on the 2024 Dashboard

Suspension:

- Homeless students are no longer lowest performing on the 2024 Dashboard

Chronic Absenteeism:

- Two or more race students are no longer lowest performing on the 2024 Dashboard

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.

Actions revised to reflect the needs of lowest performing student groups and dashboard indicators on the 2024 Dashboard:

Math: African American, English learner, socio-economically disadvantaged
Chronic Absenteeism: Asian, English learner, students with disabilities, white

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

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Math Intervention	Two additional teachers to allow more students access to early intervention, specifically in math Student Group Focus: AA, EL, SED	$158,491.00	No
6.2	Instructional Assistants	Three additional Instructional Assistant I positions to allow for more small group, one-on-one, and differentiated instruction as well as support assessments Student Group Focus: AA, AS, EL, SED, SWD, WH	$57,185.00	No
6.3	Behavioral Team	Behavioral team to provide push-in support for students, collect data, and make/implement behavioral plans to minimize time spent out of the classroom and overall classroom disruptions Student Group Focus: AA, AS, EL, SED, SWD, WH	$307,661.00	No
6.4	Campus Monitor	Support student behaviors through a push-in model to minimize time spent out of the classroom and overall classroom disruptions Student Group Focus: AA, As, EL, SED, SWD, WH	$90,508.00	No
6.5	Bilingual Instructional Assistant	Provide in-class support giving more access to English learner students in vocabulary and other elements throughout all content areas, specifically in math Student Group Focus: AA, EL, SED	$76,173.00	No

Action #	Title	Description	Total Funds	Contributing
6.6	Counselor	Increase student access to social-emotional, academic, and attendance support Student Group Focus: AA, AS, EL, SED, SWD, WH	$94,200.00	No
6.7	Attendance Clerks	Plan and implement programs to support attendance growth with school-wide programs that include goal setting, visuals, progress monitoring, home visits, resource alignment, and incentives to increase overall attendance and decrease chronic absenteeism Student Group Focus: AS, EL, SWD, WH	$14,124.00	No
6.8	Superior Sports	Superior Sports partnership to provide in school programs for students to increase engagement, appropriate social interactions, and a sense of belonging Student Group Focus: AS, EL, SWD, WH	$19,572.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
7	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Howe Avenue Elementary) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2024 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP.	2022-23 AA: -137.9 points WH: -103.4 points	2023-24 AA: -133.1 points (no longer lowest performing student group) AS: -105.8 points EL: -107.2 points HIS: -91.8 points		2025-26 AA: -134.9 points AS: -102.8 points EL: -104.2 points HIS: -88.8 points SED: -104.1 points SWD: -186.8 points	AA: 4.8 points AS: New metric. No difference to report EL: New metric. No difference to report

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard - English Language Arts Indicator		SED: -107.1 points SWD: -189.8 points WH: -112.5 points		WH: -100.4 points	HIS: New metric. No difference to report SED: New metric. No difference to report SWD: New metric. No difference to report WH: -9.1 points
7.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	2022-23 AA: -131.6 points EL: -111.6 points HIS: -121.8 points SED: -116.1 points WH: -101.8 points	2023-24 AA: -154.2 points AS: -117.6 points EL: -118.1 points HIS: -118.2 points (no longer lowest performing student group) SED: -122.3 points WH: -121.8 points		2025-26 AA: -128.6 points AS: -114.6 points EL: -108.6 points HIS: -118.8 points SED: -113.1 points WH: -98.8 points	AA: -22.6 points AS: New metric. No difference to report EL: -6.5 points HIS: 3.7 points SED: -2.1 points WH: -20 points
7.3	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	2022-23 TOM: 12.1%	2023-24 AA: 12.1% AS: 3.2% TOM: 0% (no longer lowest performing student group)		2025-26 AA: 11.8% AS: 2.9% TOM: 11.8%	AA: New metric. No difference to report. AS: New metric. No difference to report. TOM: -12.1%
7.4	Chronic Absenteeism: Percentage of students who were absent 10	New Metric: See year 1 data	2023-24 EL: 29.1% HIS: 58.7%		2025-26 EL: 28.6% HIS: 58.2%	New metric. No difference to report.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	percent more of the instructional days they were expected to attend in TK-8. California School Dashboard - Chronic Absenteeism Indicator					

Goal Analysis [2024-25]

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.

No substantive differences to the actions as planned

Successes:

- Tutoring after school provided additional instructional support: action 7.08
- Intervention teachers provided targeted, small-group instruction aligned with specific needs: actions 7.01, 7.03
- Professional development focused on differentiated instruction and supporting students with diverse learning needs: action 7.05
- A home visit program was established for students with high absence rates: 7.02
- Conflict resolution training was implemented for students and staff: 7.06

No challenges to the implementation of actions as planned

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.

Material differences from budgeted expenditures include previous actions 7.01, 7.02, and 7.05 for the following reasons:

- Higher cost of professional development than budgeted estimates
- Hiring challenges
- Salary differences from budgeted estimates

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

ELA:
- African American students are no longer lowest performing on the 2024 Dashboard
- White students continue to be lowest performing on the 2024 Dashboard

Math:
- Hispanic students are no longer lowest performing on the 2024 Dashboard
- African American, English learner, socio-economically disadvantaged, and what students continue to be lowest performing on the 2024 Dashboard

Suspension:
- Two or more race students are no longer lowest performing on the 2024 Dashboard

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.

Actions revised to reflect the needs of lowest performing student groups and dashboard indicators on the 2024 Dashboard:

English Language Arts: Asian, English learner, Hispanic, socio-economically disadvantaged, students with disabilities, white
Math: African American, Asian, English learner, socio-economically disadvantaged, students with disabilities, white
Suspension: African American, Asian
Chronic Absenteeism: English learner, Hispanic

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
7.1	English Language Arts Intervention	Provide differentiated academic support to improve student academic achievement and provide extended learning opportunities Student Group Focus: AS, EL, HIS, SED, SWD, WH	$151,171.00	No

Action #	Title	Description	Total Funds	Contributing
7.2	Behavior Support	Provide behavior support and recess support services Student Group Focus: AA, AS	$250,578.00	No
7.3	Math Intervention Support	Provide differentiated instruction to support various student academic needs at their instructional level. Student Group Focus: AA, AS, EL, SED, SWD, WH	$322,342.00	No
7.4	Social Emotional Support	Provide social-emotional support and school attendance intervention Student Group Focus: EL, HIS	$82,555.00	No
7.8				

Goals and Actions

Goal

Goal #	Description	Type of Goal
8	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Katherine Johnson Middle) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2023 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
8.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP.	2022-23 AS: -158.6 points WH: -130.3 points	2023-24 AA: -125.8 points AS: -164.7 points EL: -157.8 points HIS: -127.6 points SED: -141.7 points SWD: -161.6 points		2025-26 AA: -122.8 points AS: -155.6 points EL: -154.8 points HIS: -124.6 points SED: -138.7 points SWD: -158.6 points	2025-26 AA: New metric. No difference to report. AS: -6.1 points EL: New metric. No difference to report.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard - English Language Arts Indicator		WH: -143.1 points		WH: -127.3 points	HIS: New metric. No difference to report. SED: New metric. No difference to report. SWD: New metric. No difference to report. WH: -12.8 points
8.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	2022-23 AA: -189.8 points AS: -195.4 points EL: -195.3 points SED: -178.3 points SWD: -236.8 points WH: -174 points	2023-24 AA: -200.4 points AS: -215.3 points EL: -207.6 points LTEL: -222.2 points SED: -199.1 points SWD: -218 points (No longer lowest performing student group) WH: -180.8 points		2025-26 AA: -186.8 points AS: -192.4 points EL: -19523 points LTEL: -219.2 points SED: -175.3 points SWD: -233.8 points WH: -171 points	AA: -11.6 points AS: -19.9 points EL: -12.3 points LTEL: New metric. No difference to report. SED: -20.8 points SWD: 18.8 points WH: -6.8 points
8.3	English Language Learner State Assessment: Percentage of English language learners who demonstrate progress as measured by the ELPAC. California School Dashboard - English Learner Progress Indicator	New Metric: See year 1 data	2023-24 EL: 31%		2025-26 EL: 33%	New metric. No difference to report.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
8.4	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	2022-23 TOM: 21.1%	2023-24 AA: 25.3% TOM: 16.3% (no longer lowest performing student group)		2025-26 AA: 25.0% TOM: 20.8%	AA: New metric. No difference to report. TOM: -4.8%
8.5	Chronic Absenteeism: Percentage of students who were absent 10 percent more of the instructional days they were expected to attend in TK-8. California School Dashboard - Chronic Absenteeism Indicator	New Metric: See year 1 data	2023-24 AA: 60.7% HM: 70.1% TOM: 51.3%		2025-26 AA: 60.2% HM: 69.6% TOM: 50.8%	New metric. No difference to report.

Goal Analysis [2024-25]

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.

No substantive differences to the actions as planned

Successes:

- Working with outside vendor/consultant is showing academic growth: actions 8.01, 8.02
- Social Worker is providing attendance support: action 8.03
- Behaviorists are supporting student behavior: action 8.03

Challenges:

- Hiring challenges have impacted hiring: action 8.01

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.

Material differences from budgeted expenditures include previous actions 8.01, 8.02, and 8.03 for the following reasons:

- Hiring challenges
- Professional learning costs above budgeted estimates
- Salary differences from budgeted estimates

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

ELA:

- Asian and white students continue to be lowest performing on the 2024 Dashboard

Math:

- Students with disabilities are no longer lowest performing on the 2024 Dashboard
- African American, Asian, English learner, socio-economically disadvantaged and white students continue to be lowest performing on the 2024 Dashboard

Suspension:

- Two or more race students are no longer lowest performing on the 2024 Dashboard

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.

Actions revised to reflect the needs of lowest performing student groups and dashboard indicators on the 2024 Dashboard:

English Language Arts: African American, Asian, English learner, Hispanic, socio-economically disadvantaged, white
Math: African American, Asian, English learner, Hispanic, socio-economically disadvantaged, white
English Learner Progress: EL
Suspension: African American
Chronic Absenteeism: African American, homeless, two or more races

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
8.1	Attendance Support	Work with students and families to improve attendance and provide incentives for student behavior to be on time to class every school day Student Group Focus: AA, HM, TOM	$298,426.00	No
8.2	Behavior Support	Provide professional development, Social Emotional Learning opportunities, and incentives to support student behavior Student Group Focus: AA	$255,205.00	No
8.3	Additional English Language Arts Support	Provide in-class support to students with language and/or learning barriers Student Group Focus: AA, AS, EL, HIS, SED, SWD, WH	$67,385.00	No
8.4	Additional Math Instructional Support	Provide additional staff for instructional support and professional development to improve instructional practices Student Group Focus: AA, AS, EL, HIS, LTEL, SED, WH	$67,385.00	No
8.5	English Language Development Classroom Support	Provide professional development and support for English Language Development classrooms to increase oral language Student Group Focus: EL	$43,121.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
9	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (San Juan High) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2024 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
9.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP.	2022-23 HIS: -73.2 points	2023-24 HIS: -74.3 points SED: -73.8 points		2025-26 HIS: -70.2 points SED: -70.8 points	HIS: -1.3 points SED: New metric. No difference to report.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard - English Language Arts Indicator					
9.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	2022-23 HIS: -175.9 points SED: -167.1 points WH: -155.5 points	2023-24 HIS: -172.6 points (no longer lowest performing student group) SED: -169 points WH: -140.5 points (no longer lowest performing student group)		2025-26 HIS: -172.9 points SED: -164.1 points WH: -152.5 points	HIS: 3.3 points SED: -1.9 points WH: 15 points
9.3	English Language Learner State Assessment: Percentage of English language learners who demonstrate progress as measured by the ELPAC. California School Dashboard - English Learner Progress Indicator	2022-23 EL: 29.3%	2023-24 EL: 43.4% (no longer lowest performing student group)		2025-26 EL: 31.3%	EL: 14.1%
9.4	College and Career Indicator (CCI Rate): Percentage of students placed in the "Prepared" level by the state's college and career indicator.	New Metric: See year 1 data	2023-24 EL: 7.1% SED: 18%		2025-26 EL: 9.1% SED: 20%	New metric. No difference to report.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard - College/Career Indicator					
9.5	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	2022-23 TOM: 19.6%	2023-24 EL: 15.3% HIS: 21.3% HM: 30.6% LTEL: 26.7% SED: 20.9% SWD: 25% TOM: 29.3% WH: 12.6%		2025-26 EL: 15.0% HIS: 21.0% HM: 30.3% LTEL: 26.4% SED: 20.6% SWD: 24.7% TOM: 19.3% WH: 12.0%	EL: New metric. No difference to report. HIS: New metric. No difference to report. HM: New metric. No difference to report. LTEL: New metric. No difference to report. SED: New metric. No difference to report. SWD: New metric. No difference to report. TOM: 9.7% WH: New metric. No difference to report.

Goal Analysis [2024-25]

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.

No substantive differences to the actions as planned

Successes:

- Translation tools purchased to provide support to English learners in core courses: action 12.06

- Additional teachers provided lower teacher to student ratios in English and math classrooms: actions 12.02 and 12.03

Challenges:
- Hiring challenges affected the action implementation: actions 12.01, 12.04, 12.05

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.

Material differences from budgeted expenditures include previous actions 12.01, 12.02, and 12.04 for the following reasons:
- Hiring challenges
- Salary differences from budgeted estimates

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

ELA:
- Hispanic students continue to be lowest performing on the 2024 Dashboard

Math:
- Hispanic and white students are no longer lowest performing on the 2024 Dashboard
- Socio-economically disadvantaged students continue to be lowest performing on the 2024 Dashboard

English Learner Progress:
- English learner students are no longer lowest performing on the 2024 Dashboard

Suspension:
- Two or more race students continue to be lowest performing on the 2024 Dashboard

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.

San Juan High has moved from Goal 12 to Goal 9

Actions revised to reflect the needs of lowest performing student groups and dashboard indicators on the 2024 Dashboard:

English Language Arts: Hispanic, socio-economically disadvantaged
Math: socio-economically disadvantaged
Graduation Rate: English learner
College and Career: English learner, socio-economically disadvantaged

Suspension: English learner, Hispanic, homeless, long-term English learner, socio-economically disadvantaged, students with disabilities, two or more races, white

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
9.1	Differentiated Instructional Support	Support various student language profiles and needs in core content classes specifically English and math Student Group Focus: EL, SED	$150,558.00	No
9.2	Intervention Support	Provide summer support for incoming and home visits for students in need of additional support, as well as providing alternatives to suspension through intervention that allows students to work on behavior lessons and return to class Student Group Focus: EL, HIS, HM, LTEL, SED, SWD, TOM, WH	$112,103.00	No
9.3	English Language Arts Co-Teacher	Co-teachers are teamed up to allow for targeted learning support for English Language Arts instruction Student Group Focus: HIS, SED	$98,226.00	No
9.4	Math Co-Teacher	Co-teachers are teamed up to allow for targeted learning support for math instruction Student Group Focus: SED	$80,417.00	No

Action #	Title	Description	Total Funds	Contributing
9.5	Academic Assessment Coordinator	Track assessment data, provide academic counseling support, and serve as coordinator for Equal Opportunity Schools (EOS), English Language Proficiency Assessments for California (ELPAC), and California Assessment of Student Performance and Progress (CAASPP) Student Group Focus: EL, HIS, HM, LTEL, SED, SWD, TOM, WH	$131,434.00	No
9.6	Outside and Flexible Learning Environments	Outside learning spaces to engage learners with space to work in groups, provide for movement, and encourage student reflection Student Group Focus: EL, HIS, HM, LTEL, SED, SWD, TOM, WH	$11,781.00	No
9.7	Extended Learning Time	Provide Instructional Assistants (IAs) to provide afterschool academic support for math and English Language Arts (ELA) Student Group Focus: HIS,SED	$70,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
10	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Cameron Ranch Elementary) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2024 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
10.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP.	New Metric: See year 1 data	2023-24 EL: -107.9 points SED: -81.4 points Wh: -104.3 points		2025-26 EL: -104.9 points SED: -78.4 points Wh: -101.3 points	New metric. No difference to report.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard - English Language Arts Indicator					
10.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	New Metric: See year 1 data	2023-24 EL: -97.1 points		2025-26 EL: -94.1 points	New metric. No difference to report.
10.3	English Language Learner State Assessment: Percentage of English language learners who demonstrate progress as measured by the ELPAC. California School Dashboard - English Learner Progress Indicator	New Metric: See year 1 data	2023-24 EL: 40%		2025-26 EL: 42%	New metric. No difference to report.
10.4	Chronic Absenteeism: Percentage of students who were absent 10 percent more of the instructional days they were expected to attend in TK-8.	New Metric: See year 1 data	2023-24 AA: 42.6% AS: 23.2% EL: 23.8% TOM: 35.3%		2025-26 AA: 42.1% AS: 22.7% EL: 23.3% TOM: 34.8%	New metric. No difference to report.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard - Chronic Absenteeism Indicator					

Goal Analysis [2024-25]

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.

N/A

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.

N/A

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

N/A

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.

Cameron Ranch qualified for Equity Multiplier funds in 2025-26 and is now Goal 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
10.1	Academic Intervention	Provide differentiated instruction to support identified student groups Student Group Focus: EL, SED, WH	$249,913.00	No

Action #	Title	Description	Total Funds	Contributing
10.2	School Counselor	Provide Social-Emotional Learning support to identified student groups Student Group Focus: AA, AS, EL, SED, TOM, WH	$80,483.00	No
10.3	Field Trips (Extended Learning Opportunities)	Provide academic field trip experiences to support identified student groups Student Group Focus: AA, AS, EL, SED, TOM, WH	$31,922.00	No
10.4	Academic Tutoring	Provide differentiated instruction to support identified student groups Student Group Focus: EL, SED, WH	$95,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
11	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Dyer-Kelly Elementary) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2024 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
11.1	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP.	New Metric: See year 1 data	2023-24 EL: -133.1 points HIS: -129.3 points SED: -130.7 points WH: -129.9 points		2025-26 EL: -130.1 points HIS: -126.3 points SED: -127.7 points WH: -126.9 points	New metric. No difference to report.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard - Mathematics Indicator					
11.2	English Language Learner State Assessment: Percentage of English language learners who demonstrate progress as measured by the ELPAC. California School Dashboard - English Learner Progress Indicator	New Metric: See year 1 data	2023-24 HIS: -104.4 points		2025-26 HIS: -101.4 points	New metric. No difference to report.
11.3	Chronic Absenteeism: Percentage of students who were absent 10 percent more of the instructional days they were expected to attend in TK-8. California School Dashboard - Chronic Absenteeism Indicator	New Metric: See year 1 data	2023-24 HIS: 45.7%		2025-26 HIS: 45.2%	New metric. No difference to report.

Goal Analysis [2024-25]

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.

N/A

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.

N/A

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

N/A

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.

Dyer-Kelly qualified for Equity Multiplier funds in 2025-26 and is now Goal 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
11.1	Academic Intervention	Intervention teachers to provide targeted, small-group instruction to students struggling with math and literacy Student Group Focus: EL, HIS, SED, WH	$379,402.00	No
11.2	School Community Workers	Support on-time, daily attendance by identifying students in need of intervention and providing support, including site-level resources, district support, home visits and connection to resources available through community partnership	$111,200.00	No

Action #	Title	Description	Total Funds	Contributing
		Student Group Focus: HIS		
11.3	Instructional Assistant	Instructional Assistants (IAs) to provide individualized attention to close student achievement gaps, particularly in math and English Language Arts (ELA) Student Group Focus: EL,HIS,SED,WH	$75,000.00	No
11.4	Technology	Chromebooks, iPads, and translators to support personalized learning in math and improve reading, writing, and comprehension skills by providing students with access to targeted support in areas like number sense, operations, and problem-solving in addition to digital literacy tools and apps designed to enhance phonics, vocabulary, and reading comprehension Student Group Focus: EL,HIS, SED, WH	$100,000.00	No
11.5	Family Literacy Night	Host family engagement events to support English Language Arts (ELA) development, especially for students who may be struggling with reading and writing skills, by offering families practical strategies to support literacy at home Student Group Focus: EL,HIS,SED,WH	$45,000.00	No
11.6	Curriculum and Supplemental Instruction	Provide supplemental curriculum to focus on building strong foundations in math concepts, reading, listening comprehension, and writing Student Group Focus: EL,HIS,SED,WH	$75,000.00	No

Action #	Title	Description	Total Funds	Contributing
11.7	Health and Safety	Invest in health and safety measures to create a more engaging, supportive school environment and promote school connectedness with families to support student attendance Student Group Focus: HIS	$25,739.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$75,108,473.00	$3,590,833.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
17.323%	0.000%	$0.00	17.323%

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
1.1	**Action:** Co-Teachers at Dyer Kelly **Need:** Language development, accelerated learning. **Scope:** Schoolwide	Co-teachers to provide students more individualized learning and support, reduce ratio in classes, tailored instruction and feedback. Student Group Focus: EL	English Language Learner State Assessment, English Language Learner Reclassification

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	**Action:** Elementary K-8 Director **Need:** Student and staff supervisory support for school site administration and systemic initiatives. **Scope:** LEA-wide	School directors to: • Oversee educational programs, policies, and resources, ensure curriculum standards are met, and promote equity and inclusivity • Collaborate with school principals, teachers, and staff to implement district initiatives and professional development Student Group Focus: EL, LI	ELA State Assessment, Math State Assessment
1.3	**Action:** College Career Readiness Counseling **Need:** College and career readiness counseling for guidance on post-secondary options, financial aid, and language support. **Scope:** LEA-wide	College and career readiness counseling to provide: • Tailored guidance on post-secondary options, financial aid, and language support • Socio-emotional support that addresses barriers to academic success and fosters holistic development Student Group Focus: EL, LI	College and Career Indicator
1.5	**Action:** College/Career Center Technicians **Need:** Tailored college career support, including language assistance, financial guidance, culturally sensitive resources, mentorship, access to scholarships, and college application assistance. **Scope:**	Provide students with access to financial aid workshops, college application workshops, visits with college representatives, and college visitations. Student Group Focus: EL, LI	College and Career Indicator

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.6	**Action:** Dual Enrollment Textbooks **Need:** Equitable access to required dual enrollment course materials for academic success such as library resources and textbooks options including digital formats. **Scope:** LEA-wide	Provide students in dual enrollment classes with free textbooks to take college classes. Student Group Focus: EL, LI	College and Career Indicator
1.7	**Action:** Advancement Via Individual Determination (AVID) **Need:** • Academic support, college preparatory courses, tutoring, and mentorship • Critical thinking, organization, and study skills • Access to college through personalized guidance, financial aid assistance, and a supportive community **Scope:** LEA-wide	AVID offers language support, tutoring, and mentorship tailored to English Learner (EL) students. For low-income students, it provides guidance on college admissions and financial aid. Both student groups receive skill-building, a supportive community, and equitable access to college. Student Group Focus: EL, LI	College and Career Indicator

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
1.8	**Action:** Career Technical Education (CTE) **Need:** EL and low-income students in CTE classes need language support, access to technology and resources, hands-on training, career guidance, personalized instruction, mentorship, and pathways to higher education to ensure they acquire skills and credentials for college and career readiness **Scope:** LEA-wide	Ensure students enrolled in CTE courses acquire the skills and credentials for college and career readiness by providing: • Language supports for English Learner (EL) students • Resources to bridge socio-economic disparities • Hands-on training and career guidance • Personalized instruction and mentorship Student Group Focus: EL, LI	CTE Completion
1.9	**Action:** Multi-Tiered System of Supports (MTSS): Academic Interventions **Need:** Instruction focused on skills to build students' ability to access curriculum. **Scope:** LEA-wide	Academic Intervention Specialists assigned to sites to provide small group and/or individual intervention in reading and/or math. Students are identified through skills screening and working within the system at the school site. Student Group Focus: EL, FY, LI, HM	ELA State Assessment, Math State Assessment
1.11	**Action:** Bilingual Instructional Assistants (BIAs) **Need:** Students currently in the English Learner Program need additional support including interpretation and translation in primary language of key concepts outside English Language Development.	BIAs provide primary language support to Emerging Bilinguals in core content classes outside of English Language Development classes using a variety of support models such as pull-out, push-in, and pre and post-teach.	ELA State Assessment, Math State Assessment, Science State Assessment, English Language Learner Reclassification

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
	Scope: LEA-wide		
1.12	**Action:** TK-12 Core Subject Area Intervention **Need:** Students performing below grade level standards on ELA State Assessment and Math State Assessment **Scope:** LEA-wide	Allocate and expand certificated personnel to address TK-12 learning needs, with an emphasis on unduplicated students, in core subject area essential standards, such as elementary/TK-8 intervention teachers and additional middle and high school math sections Student Group Focus: EL, LI, FY, HM	ELA State Assessment, Math State Assessment
1.13	**Action:** Summer Math Learning **Need:** Students performing below grade level standards in math **Scope:** LEA-wide	Provide extended learning opportunities during summer for targeted student groups to accelerate growth towards math standards Student Group Focus: EL, LI	Math State Assessment
1.16	**Action:** Equal Opportunity Schools (EOS) **Need:** English Learners, low income, African American, students with disabilities are underrepresented in AP classes	EOS provides workshops, professional development, data analysis, and site support to increase enrollment in Advanced Placement courses for priority student groups Student Group Focus: EL, LI	College and Career Indicators (AP or IB Exam Performance)

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
	Scope: LEA-wide		
1.17	**Action:** iReady License, Professional Development, and Implementation Support **Need:** Below grade level standards in math and reading **Scope:** LEA-wide	Implement and provide professional learning related to i-Ready, which provides targeted support based on diagnostic data for students below grade level in math and reading Student Group Focus: EL, LI	ELA State Assessment, Math State Assessment
1.18	**Action:** Professional Learning and Implementation of Math Programs **Need:** Below grade level standards in math **Scope:** LEA-wide	Provide professional learning opportunities focused on intervention strategies and resources, implementation of new curriculum, instructional strategies that meet the needs of all students, equitable grading practices, and network collaboration. Build a tiered system of support for teachers to implement early intervention and assessment guided instruction Student Group Focus: EL, LI	Math State Assessment
1.19	**Action:** Math Support for Grades 6-8 **Need:** Below grade level standards in math	0.2 Full Time Equivalent (FTE) intervention teacher provided to accelerate growth toward math proficiency Student Group Focus: EL, LI	Math State Assessment

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
	Scope: LEA-wide		
1.26	**Action:** Instructional Assistants to Support TK-2 Classrooms **Need:** • Increase group learning opportunities • Increase classroom academic support • Provide more hands-on learning opportunities **Scope:** LEA-wide	Recruit, hire, increase and retain Instructional Assistants (IAs) to support TK-2 classrooms with academic progress Student Group Focus: EL, LI, FY, HM	ELA State Assessment, Math State Assessment
1.28	**Action:** K-2 Reading Difficulties Screener **Need:** Low Income: Limited access to reading materials at home and fewer opportunities for reading practice affect reading and comprehension; limited background knowledge on certain topics affects ability to make connections, infer meaning, and engage deeply with texts EL: English learners may have limited exposure to academic language and explicit phonics instruction affecting their language acquisition.	Reading screeners provide insights into areas where English Learners (EL) may need additional support. Based on the results of the reading screener, practitioners can target specific areas of literacy development Student Group Focus: EL, LI	Implementation of State Academic Standards

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
	Scope: LEA-wide		
1.29	**Action:** Elementary Literacy Professional Learning **Need:** Low Income: Limited access to reading materials at home and fewer opportunities for reading practice affect reading and comprehension; limited background knowledge on certain topics affects ability to make connections, infer meaning, and engage deeply with texts English Learner: Limited exposure to academic language and explicit language instruction affects comprehending and analyzing complex texts across subjects **Scope:** LEA-wide	Elementary literacy professional learning focused on: • Language Essentials for Teachers of Reading and Spelling (LETRS) training for 25 teachers • Training and planning time on Benchmark K-5 English Language Arts (ELA) curriculum Student Group Focus: EL, LI	ELA State Assessment, Implementation of State Academic Standards
1.30	**Action:** Secondary Literacy Professional Learning **Need:** Low Income: Limited access to reading materials at home and fewer opportunities for reading practice affect reading and comprehension; limited background knowledge on certain topics affects ability to	Designing Literature Circles in English Language Arts (ELA) will provide access to culturally diverse novels aligned with the Social Justice Standards. Teacher Literature Circles using the adopted curriculum materials and alternative texts in partnership with our English Language Development (ELD) department will be more culturally responsive and relevant to students. Training and planning time for teachers on SpringBoard curriculum will make it accessible for	ELA State Assessment, Implementation of State Academic Standards

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
	make connections, infer meaning, and engage deeply with texts English Learner: Limited exposure to academic language and explicit language instruction affects comprehending and analyzing complex texts across subjects **Scope:** LEA-wide	English learners, including newcomers, and students with disabilities. Access to rigorous, engaging, relevant reading materials that students choose will also benefit all students Student Group Focus: EL, LI	
1.31	**Action:** State Seal of Civic Engagement and Civic Education **Need:** Low Income: • Limited access to extracurricular activities, volunteer opportunities, and civic engagement initiatives due to financial constraints or lack of transportation • Challenges related to awareness of community issues, as their focus may be on immediate concerns such as basic needs and financial stability **Scope:** LEA-wide	Youth Participatory Action Research (YPAR) training, Sacramento County Office of Education (SCOE) Civics Partnership, Mock Trial, Voter Education, and Civic Summit will provide teachers with collaboration time, knowledge, and skills to facilitate interdisciplinary student-led research projects that address issues relevant to their community Student Group Focus: LI	College and Career Indicator
1.32	**Action:** Strategic Literacy Plans	Establish shared understanding and vocabulary around literacy for teachers, examine and redesign the master schedule to facilitate literacy learning,	ELA State Assessment, Implementation of State Academic Standards

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
	Need: • Low Income: Limited access to reading materials and practice can hinder efficient text comprehension due to limited background knowledge • EL: English learners may lack exposure to academic language and explicit phonics instruction, impacting language acquisition **Scope:** Schoolwide	pilot and purchase foundational literacy skills materials, and promote literacy with families Student Group Focus: EL, LI	
1.33	**Action:** Director, Secondary (50%) **Need:** Increase graduation rates and A-G completion rates **Scope:** LEA-wide	School director to: • Oversee educational programs, policies, and resources, ensure curriculum standards are met, and promote equity and inclusivity • Collaborate with school principals, teachers, and staff to implement district initiatives and professional development Student Group Focus: EL, LI	College and Career Indicator
1.35	**Action:** High School Math Support **Need:** Below grade level standards in math **Scope:**	Additional high school math teachers to implement co-teaching or class size reduction support in IM 1 and math credit recovery courses Student Focus Group: EL, LI, FY, HM	Math State Assessment

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.36	**Action:** System of Professional Growth (SPG) **Need:** Differentiated standards-based instruction aligned to individual student needs using evidence-based practices **Scope:** LEA-wide	During the learning-focused supervision process, facilitators observe instruction and have reflective conversations on how to differentiate student support based on evidence and research-based practices Student Group Focus: EL, FY, LI, HM	Implementation of State Academic Standards
1.37	**Action:** Next Generation Science Standards (NGSS) **Need:** • Students in the identified groups are not consistently receiving NGSS aligned science instruction, especially in grades TK-6 • Use of the existing materials and integration of science and engineering practices are inconsistent for all student groups • Science safety so science teachers can plan for and provide hands-on science labs and experiences **Scope:** LEA-wide	This action provides funding for professional learning, strategic support for effective implementation of NGSS science and engineering practices, collaboration by grade level and/or science course, and ongoing support from outside science safety vendor Student Group Focus: EL, LI	Science State Assessment, Implementation of State Academic Standards

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
1.38	**Action:** Advance Placement and Counselor Summer Training **Need:** Access to college/career and rigorous courses **Scope:** LEA-wide	College board summer registration fees for Advance Placement (AP) summer training and fees only for counselor registrations for training to support college and career Student Group Focus: EL	College and Career Indicators (AP or IB Exam Performance)
1.39	**Action:** Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT), Cash for College Events **Need:** Access to college/career and Free Application for Federal Student Aid/California Dream Act Application(FAFSA/CADAA) **Scope:** LEA-wide	PSAT/NMSQT will be funded for all 10th and 11th grade students during the school day as an opt-in. Cash for College events will be held at least four high schools regionally to support Free Application for Federal Student Aid/California Dream Act Application (FAFSA/CADAA) completion Student Group Focus: EL, LI	College and Career Indicator (CCI Rate)
1.40	**Action:** Naviance Support/6th Grade Program **Need:** • Access to college and career readiness in Elementary • SEL and Interest inventories **Scope:**	Counselor will visit K-6 sites without a site-based school counselor to deliver the Naviance tasks in the 6th-grade scope and sequence: Strengths Explorer, Academic Smart Goal and Career, Road Trip Nation Student Group Focus: EL, LI	College and Career Indicator

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.41	**Action:** District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career **Need:** • Additional resources and support to address the needs of our EL, LI, FY, HM students, lowest performing student groups and schools • Access, usage, and shared understanding of data across the district • Analyzing data, understanding root causes, developing and implementing changes, and monitoring progress • State requires that districts reserve 2% of the allocated funding for economic uncertainties **Scope:** LEA-wide	District Supports to improve student outcomes: • Provide staffing, professional learning, coaching, mentorship, and supplies to support district/school staff with how to use data, design actions, monitor progress, engage educational partners, and allocate funds • Align School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP) with an emphasis on English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless (HM), and student groups/schools with “Red” Dashboard indicators • Develop and support implementation of Unified Insight Data Dashboard • Provide Local Control Funding Formula (LCFF) supplemental site allocations • Reduce practitioner-to-student ratios and opportunities for differentiated instruction Student Group Focus: EL, FY, LI, HM, Lowest Performing	English Language Learner State Assessment, Math State Assessment, English Language Learner State Assessment, College and Career Indicator
2.1	**Action:** Immunization Clinic **Need:** Access to affordable/free immunizations for students, especially refugees, foster youth, and homeless	Nurse to provide immunizations to students, especially refugee, foster youth, and homeless students Student Group Focus: EL, FY, LI, HM	Chronic Absenteeism, Attendance

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
	Scope: LEA-wide		
2.6	**Action:** La Entrada Alternative Continuation School **Need:** • Continuation high schools require funding for specialized personnel, including counselors, to support at-risk students • Additional resources are needed for supplies such as textbooks and technology as well as equipment to facilitate academic and career success **Scope:** Schoolwide	Specialized personnel provide individualized support to address students' academic and socio-emotional needs. Provide materials such as textbooks to support curriculum delivery, and technology to enhance learning opportunities Student Group Focus: EL, LI	Graduation
2.7	**Action:** Credit Recovery **Need:** • Opportunities to catch up on missed coursework • Access to higher education and career pathways, timely graduation, and eligibility for college • Support to decrease dropout rates and increase graduation rates	Provide an online curriculum which will provide flexible scheduling, individualized instruction, language support, access to resources, and targeted support through personalized credit recovery programs integrated into the school day Student Group Focus: EL, LI	Graduation

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
	Scope: Schoolwide		
2.9	**Action:** Summer School: Independent Study **Need:** • Low-income and English Learner (EL) students in independent study summer school require differentiated support, including language assistance, access to technology, and personalized instruction • Flexible scheduling and resources to address socio-economic challenges **Scope:** LEA-wide	Provide tailored language assistance, technology access, flexible scheduling, personalized instruction, and mentorship. Student Group Focus: EL, LI	Graduation
2.10	**Action:** Summer School: Seat Based **Need:** • English Learner (EL) and low-income students in seat-based summer school need intensive instruction, language support, access to resources, and personalized guidance to meet college and career goals	Provide resources such as textbooks and technology, personalized guidance to ensure progress towards college and career goals, and intensive instruction focused on academic gaps such as language support to address comprehension Student Group Focus: EL, LI	Graduation

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
	• Remediation and credit recovery to address academic and socio-economic needs effectively **Scope:** LEA-wide		
2.11	**Action:** Multi-Tiered System of Supports (MTSS): High School Supports **Need:** Increased access at school to counseling, mental health and academic supports **Scope:** LEA-wide	Additional Full-Time Equivalent (FTE) staff on high school sites to provide direct support to students Student Group Focus: EL, FY, LI, HM	Graduation
2.12	**Action:** Systematic Tiered Alignment of Interventions, Resources, and Supports (STAIRS) **Need:** • Access to mental health supports and counseling • Increase supervision and safety on campus **Scope:** LEA-wide	Support for site teams in developing their prevention and intervention programs, allocation of resources to sites, and tracking of interventions and data Student Group Focus: EL, FY, LI, HM	Chronic Absenteeism, Attendance

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
2.13	**Action:** Site-Based Counselor Ratio **Need:** Access to mental health supports, counseling, college and career readiness, and academic skill development **Scope:** LEA-wide	Site-based school counselors to: • Provide tier 1 intervention in college career, personal, social, and academic support • Lower ratios of site-based counselors • More exposure and intervention in tier 1 and tier 2 Student Group Focus: EL, LI	Graduation
2.14	**Action:** Integrated Math 1 Teachers High School **Need:** Students performing below grade level standards in math **Scope:** LEA-wide	Teacher support in high school IM 1 classrooms to reduce staff-to-student ratios and accelerate student progress toward grade-level math proficiency Student Group Focus: EL, LI	Broad Course of Study
2.16	**Action:** Student Support Services Mobile **Need:** Basic needs, school supplies, attendance support for homeless San Juan families **Scope:** LEA-wide	Student Services vehicle that goes to school sites and San Juan events to distribute basic needs and school supplies such as backpacks, food, and attendance information Student Group Focus: EL, FY, LI, HM	Chronic Absenteeism, Attendance
2.17	**Action:** Attendance Improvement Program	Staff to attend attendance meetings, School Attendance Review Boards (SARBs), run	Chronic Absenteeism, Attendance

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
	Need: Basic needs, school supplies, attendance support for San Juan families **Scope:** LEA-wide	attendance data, and provide incentives for students Student Group Focus: EL, FY, LI, HM	
2.19	**Action:** Physical Education Professional Learning **Need:** Increased attendance, engagement, and sense of belonging **Scope:** LEA-wide	Provide professional learning opportunities focused on implementation of newly adopted standards, curriculum and instruction strategies that meet the needs of all students, equitable grading practices, and network collaboration Student Group Focus: EL, LI	Broad Course of Study (TK-5, 6-8, 9-12)
2.20	**Action:** District Supports for Continuous Improvement: Chronic Absenteeism, Graduation **Need:** • Additional resources and support to address the needs of our EL, LI, FY, HM students, lowest performing student groups and schools • Access, usage, and shared understanding of data across the district • Analyzing data, understanding root causes, developing and implementing changes, and monitoring progress	District Supports to improve student outcomes: • Provide staffing, professional learning, coaching, mentorship, and supplies to support district/school staff with how to use data, design actions, monitor progress, engage educational partners, and allocate funds • Align School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP) with an emphasis on English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless (HM), and student groups/schools with “Red” Dashboard indicators • Develop and support implementation of Unified Insight Data Dashboard	Chronic Absenteeism, Graduation

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
	• State requires that districts reserve 2% of the allocated funding for economic uncertainties **Scope:** LEA-wide	• Provide Local Control Funding Formula (LCFF) supplemental site allocations • Reduce practitioner-to-student ratios and opportunities for differentiated instruction Student Group Focus: EL, FY, LI, HM, Lowest Performing	
2.21	**Action:** Secondary Teacher on Special Assignment (TOSA): Math **Need:** English learners and low-income students in grades 6-12 require language support, culturally relevant instruction, equitable access to resources, strategies to reduce math anxiety, differentiated instruction, and access to high-quality instructional resources to succeed in math **Scope:** Schoolwide	Math TOSA provide professional learning, mentorship, resources, and classroom support to teachers focused on student engagement, culturally relevant instruction, differentiation techniques, and methods to reduce math anxiety, build confidence and self-efficacy Student Group Focus: EL, LI	Broad Course of Study (6-8, 9-12)
2.22	**Action:** Elementary Teachers on Special Assignment (TOSAs): English Language Arts (ELA) and Math **Need:** Elementary-aged low-income and English Learner students face challenges in language arts and math, necessitating tailored support. Foundational skills in reading and early numeracy are pivotal. Customized language	Elementary math and ELA TOSAs provide professional learning to support effective instructional strategies, differentiation techniques, and culturally relevant instruction, including support for early numeracy and foundational reading skills Student Group Focus: EL, LI	Required State: Broad Course of Study (TK-5)

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
	support, culturally relevant instruction, and differentiated teaching strategies are vital to their academic success **Scope:** Schoolwide		
2.26	**Action:** English Language Arts (ELA) and Math Program Specialists **Need:** • ELA and math support in both elementary and secondary • ELA: Assistance with language acquisition, vocabulary development, and comprehension skills • Math: Extra help with foundational concepts, problem-solving strategies, and language support for mathematical understanding **Scope:** LEA-wide	The Program Specialist positions: • Ensure alignment with standards and frameworks for many district initiatives • Provide targeted professional learning for teachers in effective instructional strategies • Facilitate the selection and implementation of evidence-based curricula and resources • Foster collaboration among educators, offer differentiated support, and monitor student progress Student Group Focus: EL, LI	Broad Course of Study (TK-5, 6-8, 9-12)
3.2	**Action:** Mental Health Support **Need:** Increase access to mental health and counseling supports	Direct mental health supports provided to students in need of Tier III behavioral and mental health services provided by district staff along with outside referral services provided by Care Solace to assist students and families in navigating the mental health system to obtain access to clinical services outside of the school system	Connectnedness, Safety

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
	Scope: LEA-wide	Student Group Focus: EL, FY, LI, HM	
3.3	**Action:** Campus Supervision **Need:** Social-emotional support and supervision **Scope:** Schoolwide	Campus recreation aides support students with peer conflict resolution and provide safety and supervision for students during non-instructional times during the school day Student Group Focus: EL, LI	Connectedness, Safety
3.4	**Action:** Title 1 Vice Principals (Preschool through 8th grade) **Need:** Problem solving skills, social-emotional support, relationships with staff **Scope:** LEA-wide	Vice principals to proactively help students with problem solving skills, building relationships with students and staff, and support alternative discipline practices and restorative practices when students return from disciplinary action Student Group Focus: LI	Suspension, Connectedness, Safety
3.5	**Action:** Conflict Mediation District Initiated Absences (DIAs) **Need:** Conflict resolution for sustainable school culture and climate **Scope:**	Facilitate communication between staff members, resolve conflicts, and support a collaborative learning environment and healthy school culture Student Group Focus: EL, LI	Parent and Family Engagement

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.6	**Action:** Equitable Access and Outcomes **Need:** • Increased access to colleges and more information and access to all post-high school graduation options • Increase awareness and support towards graduation and scholarships (Mira Loma Students For Change) **Scope:** LEA-wide	Provide access to information, resources, warm handoffs, applications, scholarships, college visits, and support for Historically Black Colleges and University College Fair Student Group Focus: El, LI	Connectedness
3.7	**Action:** Neighborhood Learning Project (NLP) / Academic Parent Teacher Teams (APTT) / Parent Teacher Home Visit Project (PTHVP) **Need:** Translation support, district/community resources, academic and social-emotional learning supports at home **Scope:** LEA-wide	Supports for programs: • Translators to provide services at outreaches • Time cards for site and district staff who participate in outreaches after contracted hours • Site training for NLP, APTT, community asset mapping, parent-teacher home visits, and professional learning opportunities to deepen/expand initiatives Student Group Focus: EL, FY, LI, HM	Connectedness, Parent and Family Engagement
3.8	**Action:** FACE Mobile and Family Services **Need:**	FACE Mobile and Family Outreach Supports: • Full-time staff member to talk with families, determine needs and supports	Connectedness, Parent and Family Engagement

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
	• Knowledge about district/community resources • Academic/social-emotional learning supports at home • Access to immediate resources without transportation/technology barrier • Building of capacity with staff, families, and community partners **Scope:** LEA-wide	available, and connect them with district/community resources • Purchasing of resources to help families with academic and social-emotional student support at home • Items and materials to help reduce barriers and provide access to families who visit the FACE Mobile or other tabling outreach • Professional learning for staff and families around the FACE Mobile, family engagement, and educational enrichment through outreach opportunities • Time cards for site and district staff who participate in outreaches after contracted hours Student Group Focus: EL, FY, LI, HM	
3.9	**Action:** Summer Family Engagement **Need:** • Family engagement opportunities within the community • Parent/family leadership • Outdoor enrichment • Culturally diverse experiences • Group learning opportunities • Knowledge about district/community resources and partnerships **Scope:**	Summer Family Camps Support: • Contracting with Sierra Nevada Journeys, Camp Winthers, and other community partners to help provide enrichment to families • Time cards for site and district staff, including interpreters, who participate in these camps outside of contracted hours • Materials and supplies for enrichment at the camps • Transportation for families who need it to attend Student Group Focus: EL, FY, LI, HM	Connectedness, Parent and Family Engagement

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.12	**Action:** Workforce Diversity, Recruitment, Retention **Need:** Increase the recruitment and retention for high quality employees that will meet the diverse needs of our student population **Scope:** LEA-wide	Workforce diversity, recruitment, and retention efforts include: • Job fairs • Recruitment materials and supplies • Specific training on meeting the needs of the diverse population Student Group Focus: EL, LI, SWD	Connectedness, Credentialed Staffing
3.15	**Action:** Additional Staffing for Safe Environments **Need:** Increase supervision and safety on campus **Scope:** LEA-wide	Additional Full-Time Equivalent (FTE) provided to each site for smaller student-to-staff ratios during recess and passing periods, and to establish trusting relationships with students Student Group Focus: EL, FY, LI, HM	Suspension, Expulsion, Connectedness, Safety
3.16	**Action:** Support Center Leadership Team Stipends **Need:** Access to counseling, mental health, and academic support **Scope:** LEA-wide	Student Support Center (SSC) leadership team to provide guidance and input into the professional learning for the Student Support Center team focused on providing direct supports and interventions to students Student Group Focus: EL, FY, LI, HM	Suspension, Connectedness
3.17	**Action:** Behavior and Systems Support	Board Certified Behavior Analysts (BCBA) to provide greater access to individualized supports	Connectedness, Safety

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
	Need: • Increase access to mental health support • Increase interventions for behavior needs • Increase awareness of available supports **Scope:** LEA-wide	for students who are struggling with regulation and behavior. BCBA and mental health teams will build a system for coordinated support for identified students. Coordinator will provide practitioners direct support to ensure accuracy of intervention documentation and use of data in decision making Student Group Focus: EL, FY, LI, HM	
3.18	**Action:** Student Support Center **Need:** Access to mental health supports and counseling **Scope:** LEA-wide	Student Support Center supports that include: • Administrator to develop and refine program, supervise employees, and collect data • Clerical staff to support program needs • Utilize SAEBRS universal screener to identify students who are at-risk in the areas of academics, behavior, and emotional well-being • Utilize Unified Insights MTSS Dashboard to track interventions and supports provided to students • Staff to provide students with mental health support, social skills instruction, and individual counseling supports as needed with referrals to outside agencies for identified needs of students and/or families Student Group Focus: EL, FY, LI, HM	Suspension, Connectedness

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
3.20	**Action:** Navigate 360 **Need:** • Bullying and disruptive behavior • Access to resources • Current home suspension rates for low-income, foster youth, McKinney-Vento **Scope:** LEA-wide	Use Navigate 360 to provide individualized skill support to students and teach appropriate behavioral strategies. Use as an alternative discipline tool to reduce home suspensions and exclusionary discipline Student Group Focus: FY, LI, HM	Connectedness, Safety
3.21	**Action:** Where Everybody Belongs (WEB) Peer Mentor Program **Need:** Skill-building, leadership development, college/career readiness, welcoming and safe school culture, connectedness to school **Scope:** LEA-wide	Enhance student leadership, facilitation and community-building skills. Peer Mentors provide incoming 6th graders/new students a welcoming environment and connections to school Student Group Focus: LI	Connectedness, Safety
3.22	**Action:** San Juan Youth Voice Advocates (SJYVA) **Need:** Skill-building, leadership development, college/career readiness, student voice	Skill-building and support to high school students for facilitation of listening sessions to increase student voice toward the district's Local Control and Accountability Plan (LCAP), including sessions focused on the needs of Hispanic/Latinx and African American/Black students	Connectedness, Safety

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
	Scope: LEA-wide	Student Group Focus: EL, LI	
3.23	**Action:** Black Student Unions (BSUs) **Need:** Skill-building, leadership development, welcoming and safe school culture, connectedness to school, and cultural relevancy **Scope:** LEA-wide	Support, consultation, and resources to staff advisors and student leaders for developing or enhancing their site-based Black Student Union. Build connections through a districtwide BSU Community of Belonging Student Group Focus: LI	Connectedness, Safety
3.24	**Action:** School/Community Prevention Specialist **Need:** Support for programs that provide skill-building and leadership opportunities, increase student voice, and impact a positive, welcoming, and inclusive school culture **Scope:** LEA-wide	School/Community Prevention Specialist supports program implementation and direct student support for San Juan Youth Voice Advocates, Where Everyone Belongs (WEB) peer mentor program, Black Student Unions, Leadership Series, and School Climate Teams Student Group Focus: EL, LI	Connectedness, Safety
3.25	**Action:** Leadership Workshop Series **Need:** Skill-building, leadership development, college/career readiness, student voice,	Leadership Workshop Series builds student leadership and skill-building through a series of workshops Student Group Focus: LI	Connectedness

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
	welcoming and safe school culture, connectedness to school cultural awareness **Scope:** LEA-wide		
3.26	**Action:** Student School Climate Teams **Need:** Skill-building, leadership development, college/career readiness, student voice, connectedness **Scope:** LEA-wide	Student School Climate Teams provide student training and skill-building to support a positive school climate through data collection, action planning and implementation, and staff presentations Student Group Focus: LI	Connectedness, Safety
3.27	**Action:** Camp Kinder **Need:** Students with limited preschool or any structured school experience may need additional support in routines and procedures. Students also have limited resources for reading alongside a fluent reader as a model **Scope:** LEA-wide	Camp Kinder provides nine instructional days for students to meet their incoming teacher, learn routines and procedures, and get support for success in the upcoming school year. Read Together books target foundational literacy skills such as, but not limited to Concepts about Print, Phonic Awareness, and fluency Student Group Focus: EL, LI	Suspension, Connectedness, Parent and Family Engagement
3.28	**Action:** Substance Abuse Prevention Support **Need:**	Prevention Program Specialist provides professional development, curriculum, presentations, workshops, and resources for staff, students and parents	Connectedness, Safety

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
	Increased access to bullying prevention programs, curriculum, training and resources for parents and students **Scope:** LEA-wide	Student Group Focus: LI	
3.29	**Action:** Bullying Prevention Including Safe School Ambassadors and Safe School Buddies **Need:** Increased access to substance abuse prevention programs, curriculum, training, and resources for parents and students **Scope:** LEA-wide	Prevention Program Specialist provides professional development, curriculum, presentations, workshops, and resources for staff, students, and parents Student Group Focus: LI	Connectedness, Safety
3.30	**Action:** Cultivating Leaders **Need:** Address bias and conflict, increase communication, inclusion and cultural awareness **Scope:** LEA-wide	Mentors and seminar topics address unconscious bias, communication, and navigating conflict through shared leadership, group facilitation, and reflection Student Group Focus: EL, LI, SWD	Connectedness
3.32	**Action:** District Supports for Continuous Improvement: Suspension Rate	District Supports to improve student outcomes: • Provide staffing, professional learning, coaching, mentorship, and supplies to support district/school staff with how to	Suspension Rate

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
	Need: • Additional resources and support to address the needs of our EL, LI, FY, HM students, lowest performing student groups and schools • Access, usage, and shared understanding of data across the district • Analyzing data, understanding root causes, developing and implementing changes, and monitoring progress • State requires that districts reserve 2% of the allocated funding for economic uncertainties **Scope:** LEA-wide	use data, design actions, monitor progress, engage educational partners, and allocate funds • Align School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP) with an emphasis on English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless (HM), and student groups/schools with “Red” Dashboard indicators • Develop and support implementation of Unified Insight Data Dashboard • Provide Local Control Funding Formula (LCFF) supplemental site allocations • Reduce practitioner-to-student ratios and opportunities for differentiated instruction Student Group Focus: EL, FY, LI, HM, Lowest Performing	
3.38	**Action:** Ongoing Support for Newcomers **Need:** • Diverse student groups are exposed to mainly western culture within the school system • Culturally relevant curriculum, activities, and climate is needed **Scope:**	Upon enrollment, staff personally reaches out to the families and links them to resources, primary language support, school supplies, and school orientations Student Group Focus: EL (Newcomer), LI	Connectedness, Parent and Family Engagement

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.39	**Action:** American Indian Education Program Grant Management **Need:** • Culturally relevant educational experiences for students enrolled in the American Indian Education Program • Connection to heritage often missing in traditional school settings **Scope:**	The administrator of the program coordinates activities for students/families, acts as a liaison between parents, school sites and the district office, and manages grant compliance Student Group Focus: LI, AI	Connectedness, Parent and Family Engagement
3.40	**Action:** Safety Positions **Need:** • Improve safety, security, supervision, relationships, and connections with student groups • Reduce incidents of fighting, bullying, racism, and discrimination on campus • Increase inclusion, belonging and well-being of students and staff on campuses **Scope:**	School site safety positions to provide: • Transition support in between classes, connect with students during unstructured time, respond to and support staff when safety or social-emotional issues arise • Conflict resolution, de-escalation, restorative practices, Positive Behavioral Interventions and Supports (PBIS), building community relationships, and trauma-informed practices Student Group Focus: EL, LI	Suspension, Connectedness, Safety

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.41	**Action:** Vice Principals and Guest Teachers **Need:** • Social emotional and mental health support • Additional intervention • Stronger relationships with staff • Increase supervision and safety supports **Scope:** Schoolwide	Vice Principals to proactively help students with problem-solving skills, build relationships with students and staff, support alternative discipline practices and restorative practices when students return from disciplinary action. Provide a campus monitor and two additional dedicated guest teachers at Katherine Johnson Middle School who will remain at the site if all positions are filled for extra intervention, relationship building, and additional support during emergency situations Student Group Focus: EL, LI	Suspension, Connectedness, Safety
3.42	**Action:** Enhance School Culture and Climate - Encina **Need:** • Access to graduation, activities, and athletics being impacted by lack of fundraising, ticket sales, and costs • Additional campus supervision **Scope:** Schoolwide	Provide resources, materials, and supplies to increase access to graduation, school, and athletic opportunities at Encina High Student Group Focus: LI	Connectedness, Safety
3.43	**Action:**	Childcare services and family access to community resources for food, shelter, clothing,	Parent and Family Engagement

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
	Resources and Child Care for Families - Pregnancy Through 3 Years Old **Need:** • Basic needs such as food, housing, health care • Language and education classes • Career and job support **Scope:** LEA-wide	health, dental, adult education, employment to include bi-monthly family events that connect isolated home based families to create support systems that include food, activities, and resources Student Group Focus: EL, LI	
3.44	**Action:** Student Identity **Need:** • Offer more clubs and variety of activities that are inclusive • LGBTQ+ training for staff • Increase gender neutral bathrooms and safer locker room spaces • Increase Latinx clubs and events, and seek more student input **Scope:** LEA-wide	Student identity clubs and activities provides opportunities for student listening sessions to amplify student concerns and needs and provides more opportunities to celebrate intersectional identity Student Group Focus: EL, LI	Connectedness, Safety
3.45	**Action:** F.A.C.E. Parent/Family Support Ambassadors **Need:**	Parent/Family Support Ambassador responsibilities to support districtwide family and community outreach and support, especially to students in middle and high school grade levels:	Parent and Family Engagement

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
	• Helping to increase positive relationships between staff, students, and families • Increase effective communication between staff, students, and families • Support college/career preparation and high school graduation requirements awareness • Increase family and community engagement at the secondary level • Support a welcoming school environment for students and families • Increase college/career preparation through career exploration, student clubs, and mentoring/guidance opportunities • Facilitate a referral process for students to access school and district programs that support student academic progress and social-emotional wellness **Scope:** LEA-wide	• Provide family outreach and communication regarding high school graduation and college/career readiness • Participate in meetings and school events • Communicate with families to increase knowledge of school, district, and community resources and programs • Support with welcome calls, school tours, and welcoming new students and families • Promote opportunities for family involvement, parent and student voice, and school-to-home partnerships • Support facilitation of student clubs, student groups, parent groups, and family education classes/events • Connect students and families to internal and external programs, resources, and tangible items as needed Student Group Focus: EL, FY, LI, HM	
3.46	**Action:** Family Education and Leadership Development **Need:** • Provide opportunities for parents/guardians to attend workshops, classes, and conferences	Family Education and Leadership Development staff responsibilities that align with the District Strategic Plan and 8-Point Commitment to Educational Justice: • Develop family education workshops, classes, and programs • Collaborate with district departments and community-based organizations to offer	Parent and Family Engagement

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
	• Increase family engagement through workshops, outreach, and materials in different languages • Support parent voice, advocacy, and leadership development through programs and classes to learn about the school system • Provide targeted outreach strategies to connect families to resources and access to programs to learn how to support learning at home • Increase accessibility and participation in school and district events, programs, and advisory committees **Scope:** LEA-wide	programs that support parent leadership and learning about the school system • Support community outreach to increase family engagement and partnership • Work with school site teams to offer training, assistance, or guidance on family engagement best practices and initiatives • Help with the creation and coordination of workshops in different languages • Create opportunities to build the capacity of families' knowledge and confidence to encourage diverse representation from families in school and district • Provide programs that inform families about ways to engage in education through parent voice, volunteering, advocacy, etc. Student Group Focus: EL, FY, LI, HM	
3.47	**Action:** Safety Support, Planning & Training **Need:** • Improve safety and security of student groups • Reduce incidents of violence and improve sense of safety and well-being on campus • Prepare and train student population to respond in event of campus safety incidents or disaster	Safety positions to: • Provide resources and guidance to assist and investigate school and online incidents involving threats of harm • Provide conflict resolution, de-escalation, restorative practices, Positive Behavioral Interventions and Supports (PBIS), and relationship-building • Provide instruction and monitor safety drills • Conduct site vulnerability and safety studies Student Group Focus: EL, LI	Safety

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
	Scope: LEA-wide		
3.48	**Action:** School Community and Family Partnerships **Need:** • Increased knowledge for staff and families of district and community partnerships -Expanded site partnerships to help students academically and social-emotionally -Expanded district partnerships to help fill gaps and reduce barriers for students, families, and staff -Opportunities to connect partners together to provide a shared learning space and better align with district/community needs **Scope:** LEA-wide	Full-time coordinator to: • Explore and vet partnerships and connect them with site and district opportunities • Purchase resources and materials to help promote partnership initiatives • Provide professional learning for staff, families, and community members around the power of partnerships • Pilot partnership programs at sites based on targeted needs • Create partnership events to help increase knowledge, access, and opportunities for sites, departments, and partners • Oversee time cards for site and district staff who participate in partnership outreaches after contracted hours Student Group Focus: EL, FY, LI, HM	Connectedness, Parent and Family Engagement
3.49	**Action:** San Juan Teacher Residency at Alder Graduate School of Education **Need:** • Students need to see themselves in the professionals that serve them • Need for multilingual students to be supported by multilingual educators	Hire educators that look like the students we support. Provide support for residents and mentors such as professional learning, supplemental salary and benefits for residency facilitators, and supplies for mentor and resident seminars Student Group Focus: EL, LI	Credentialed Staffing

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
	Scope: LEA-wide		
3.50	**Action:** New Teacher Induction and Peer Assistance and Review (PAR) **Need:** English learners and low-income students in classrooms with new or struggling teachers require: tailored language support, differentiated instruction, culturally responsive pedagogy, classroom management strategies, ongoing professional development, equitable access to resources, and collaborative support networks to meet their diverse needs effectively **Scope:** LEA-wide	Induction and PAR programs: • Provide new and struggling teachers with ongoing support and mentorship from experienced educators tailored to the needs of English Learners (ELs) and low-income students • Foster collaboration, professional growth, and instructional excellence • Provide appropriate materials, technology, and support personnel to further enhance their effectiveness in meeting the needs of ELs and low-income students Student Group Focus: EL, LI	Credentialed Staffing
3.51	**Action:** Pre-Induction Teacher On Special Assignment (TOSA) **Need:** • English learners and low-income students in classrooms with interns or untrained teachers need explicit language instruction, culturally responsive pedagogy, differentiated teaching, classroom management skills, professional development,	TOSA supports include: • Intensive support to interns and untrained teachers to meet the learning needs of English learners and low-income students • Effective teaching practices to foster engagement, comprehension, and achievement • Support and mentorship with an experienced educator Student Group Focus: EL, LI	Credentialed Staffing

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
	equitable resources, and collaborative support to address their diverse needs effectively. • Pre-induction teachers are at their most vulnerable, as they have never had specific training to become an educator, or that training has been very limited, often absent of student teaching experiences **Scope:** LEA-wide		
3.52	**Action:** Fiscal Technician **Need:** When spending public educational funds in California on English learners and low-income students, it is required to allocate resources equitably, prioritize evidence-based interventions, ensure accountability through Local Control Accountability Plans (LCAPs), provide professional development, engage parents and communities, use data for decision-making, and comply with legal mandates such as Title I and Every Student Succeeds Act (ESSA) to promote equity and improve student outcomes **Scope:** LEA-wide	Fiscal technician ensures management team (program specialists) is supported, and funds are allocated in alignment with funding guidelines to meet the specific needs of student groups generating funding Student Group Focus: EL, LI	Standards Access

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
3.53	**Action:** System of Professional Growth (SPG) and Pre-Induction Support **Need:** • Access to high-quality educators to address achievement gaps, equity needs, building trust, cultural responsiveness, stability, and professional development • Additional support for administrators at Title schools to support practitioners through the SPG and/or to support our practitioners who qualify for pre-induction (e.g. interns, short-term staff permits, etc.) • Higher likelihood that Title schools have more temporary and probationary practitioners **Scope:** LEA-wide	Add peer facilitators and/or pre-induction facilitators to support veteran and brand new practitioners to reduce caseload of administrators, support process, and enhance the teaching and learning of students who most need high quality instruction Student Group Focus: EL, LI	Credentialed Staffing
3.54	**Action:** Mentoring and Support **Need:** • Supplement the efforts of site based staff by providing additional supports to students from marginalized communities that feel unwelcome and disconnected from their social and learning environments	Mentoring and support to: • Provide targeted mentoring support to students from marginalized communities • Aid in data accrual around site based incidents of hate/discrimination/bias • Support staff and student efforts to appropriately navigate the challenges Student Group Focus: EL, LI	Connectedness, Safety

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
	• Implement stricter consequences for bullying, fighting, and other negative peer interactions, and create a safer atmosphere for students of different cultures/backgrounds who feel marginalized and unsafe **Scope:** LEA-wide		
3.55	**Action:** Building Capacity For Anti-Racist/Anti-Bias Instruction **Need:** • Access to diverse texts, educating staff on utilizing their equity lens and social justice framework • Encourage students and staff to speak out against discrimination and racism on campus, foster kindness and caring among students **Scope:** LEA-wide	Provide staff with access to educational opportunities and resources to further develop their equity lenses and expand their ability to support district learners Student Group Focus: EL, LI	Connectedness, Safety
3.56	**Action:** Equity Personnel **Need:**	Provide support to district employees with meeting the unique needs of Local Control Funding Formula (LCFF) priority students, stewarding the 8-Point Commitment, and making connections between the 8-point commitment, the state Local Control and Accountability Plan (LCAP) Metrics,	Connectedness

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
	• Support authentic stewardship of the 8 Point Commitment at all sites and in departments • Encourage and persist with initiatives rather than stopping after initial attempt **Scope:** LEA-wide	and the California Department of Education's 5 Culturally Responsive Practices Student Group Focus: EL, LI	
3.57	**Action:** Campus Climate **Need:** -Create learning environments where equitable practices and meaningful relationships with peers and staff are the foundation for exemplary learning environments -Encourage teachers to understand, be open minded, and pay attention to struggling students **Scope:** LEA-wide	Provide capacity-building opportunities for site leaders to recognize and celebrate student academic progress for all students, especially English learners, receive data collection resources, and support identity focused events such as Black Renaissance, Black Student Union (BSU) Kickoff, Pride Celebrations, Dia De Los Muertos, Cesar Chavez Youth Leadership Conference, and Adelante Conference 2025 Student Group Focus: EL, LI	Connectedness, Safety
3.58	**Action:** Student Voice **Need:** • Increase opportunities for student voice to shape their learning	Engage in student listening sessions to amplify student concerns and needs. Hold summits for students to discuss the equity work they have engaged in, identity clubs that support their efforts in creating spaces of belonging, and share their truth with adults in our system	Connectedness, Safety

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
	environment into welcoming spaces of belonging and inclusion • Increase student voice opportunities • Provide staff that listen and support students **Scope:** LEA-wide	Student Group Focus: EL, LI	

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
1.4	**Action:** Advance Placement/International Baccalaureate Test Fees **Need:** Financial barriers that limit equitable access to post secondary education, educational	Pay for test fees for low-income students. Student Group Focus: LI	College and Career Indicator (AP or IB Exam Performance)

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	opportunities that support academic achievement, college readiness, and overall student success. **Scope:** Limited to Unduplicated Student Group(s)		
1.11	**Action:** Bilingual Instructional Assistants (BIAs) **Need:** Students currently in the EL program need additional support including but not limited to interpretation and translation in primary language of key concepts outside English Language Development (ELD) **Scope:** Limited to Unduplicated Student Group(s)	BIAs provide primary language support to Emerging Bilinguals in core content classes outside of English Language Development classes using a variety of support models such as pull-out, push-in, and pre and post-teach. Student Group Focus: EL	ELA State Assessment, Math State Assessment, Science State Assessment, English Language Learner Reclassification
1.15	**Action:** English Language Learner Remediation **Need:** Mastering English, assists newcomers in meeting academic standards in American Schools, and accessing college and career opportunities **Scope:** Limited to Unduplicated Student Group(s)	Accelerate English language acquisition for newcomers Student Group Focus: EL (Newcomer)	English Language Learner State Assessment
1.20	**Action:** Integrated and Designated English Language Development (ELD) Professional Learning	Increase professional learning opportunities for teachers focused on Systematic ELD connected to the ELD standards and framework	English Language Learner State Assessment, English

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Improve and increase support for ELD **Scope:** Limited to Unduplicated Student Group(s)	Student Group Focus: EL (LTEL)	Language Learner Reclassification Rate
1.21	**Action:** Designated English Language Development (ELD) Staff and Strategic Recruitment Support **Need:** Use evidence based strategies and curriculum in English development classes **Scope:** Limited to Unduplicated Student Group(s)	Address the need for consistent, high-quality designated English Language Development (ELD) instruction, including professional development to support teachers who provide daily, standards-based instruction aligned to students' language proficiency levels and targeted language development that supports access to core content Student Group Focus: EL	English Language Learner State Assessment, English Language Learner Reclassification Rate
1.22	**Action:** English Language Development (ELD) Staff Coaching **Need:** • Increase group learning opportunities • Use a variety of teaching methods • Increase classroom support • Provide adequate scaffolds to improve and increase engagement in ELD • Provide more hands-on learning opportunities **Scope:** Limited to Unduplicated Student Group(s)	Staff to provide personalized support to teachers of English Learner (EL) students including 1:1 coaching, mentorship, establishing cohorts, and modeling lessons Student Group Focus: EL (LTEL)	English Language Learner State Assessment, English Language Learner Reclassification Rate

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.23	**Action:** English Language Proficiency Assessments for California (ELPAC) and English Learner (EL) Services Support **Need:** • Increase support for EL students • Support to understand the American school system • Keep parents informed **Scope:** Limited to Unduplicated Student Group(s)	Oversee EL compliance (Reclassified Fluent English Proficient, follow-ups) and ELPAC training and administration district-wide Student Group Focus: EL	English Language Learner State Assessment, English Language Learner Reclassification Rate
1.24	**Action:** English Language Development (ELD) Staff **Need:** • Improve communications with English Learner (EL) families • Help families understand the American school system **Scope:** Limited to Unduplicated Student Group(s)	Manage state and local student information systems, update and share English Learner (EL) data with staff, engage families, and support the enrollment and transfer process Student Group Focus: EL	English Language Learner State Assessment, English Language Learner Reclassification Rate
1.27	**Action:** Accelerating Reclassification: Long-Term English Learner (LTEL) **Need:**	Staff coordinates programs to engage students in reading, writing, listening, and speaking in English Student Group Focus: EL (LTEL)	English Language Learner Reclassification, A-G Completion

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	LTEL students need to meet English Language Proficiency Assessments for California (ELPAC) requirements to be considered fully English proficient **Scope:** Limited to Unduplicated Student Group(s)		
2.2	**Action:** Tutoring for Foster Youth (FY) **Need:** Tutoring. **Scope:** Limited to Unduplicated Student Group(s)	Teachers to provide tutoring for FY students to accelerate learning in primary grades and credit recovery in grades 11 and 12 Student Group Focus: FY	Graduation Rate, Attendance
2.3	**Action:** Credit Recovery for Foster Youth (FY) **Need:** Credit recovery. **Scope:** Limited to Unduplicated Student Group(s)	Counselors to meet with FY students to assess credits earned and credits needed to meet graduation requirements Student Group Focus: FY	Graduation Rate
2.4	**Action:** Foster Youth (FY) Student Lists **Need:** Auditing FY district and out of district student lists for accuracy **Scope:**	Staff to audit student lists of current and former FY students to ensure qualifying students receive services and accuracy of data Student Group Focus: FY	Graduation Rate

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
2.5	**Action:** Foster Youth (FY) Advocacy **Need:** Resources for FY students (alternative school sites support, enrollments, advocacy, and communication between home and school. Independent Living Program (ILP) case management, student school visits, social-emotional support, staffing of student caseload with other FY staff, support contact to County, Sacramento County Office of Education (SCOE), and other community partners **Scope:** Limited to Unduplicated Student Group(s)	Social worker and school community worker to meet with county workers, students, and caregivers to provide resources to students entering, leaving, and attending the district Student Group Focus: FY	Graduation Rate, Attendance
2.8	**Action:** Instructional Technology **Need:** • Translated materials/translation tools and communication • Language resources • Family engagement • Differentiated teaching and learning methods • Access for students with disabilities to the same academic content **Scope:**	Instructional technology to provide: • Translation tools and language resources for English Learner (EL) population • Translated materials and communications from teachers to families • Supports and resources for ELs and students receiving special education services to ensure inclusion and access to the same academic content • Interactive teaching methods for diverse learning styles Student Group Focus: EL, SWD	High School Dropout Rate, Middle School Dropout Rate, Graduation Rate

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
2.15	**Action:** McKinney-Vento (MKV) Wraparound Services **Need:** Basic needs, school supplies, attendance support for homeless San Juan families **Scope:** Limited to Unduplicated Student Group(s)	Staff, basic needs, and schools supplies to: • Conduct home visits • Hold monthly food distribution • Give access to food closet for families Student Group Focus: HM	Chronic Absenteeism, Attendance
2.18	**Action:** Transportation to School of Origin **Need:** Provide federally mandated transportation to attend school of origin rights for McKinney-Vento and Foster Youth. Newcomers who may need transportation because of overload situations that qualify as McKinney-Vento or Foster Youth will also be prioritized **Scope:** Limited to Unduplicated Student Group(s)	Staffing to support communication and clerical work, and provide transportation to MKV and FYS students along with qualifying English Learner (EL) newcomer students Student Group Focus: EL (Newcomer), FY, HM	Chronic Absenteeism, Attendance
3.11	**Action:** Cultural Communication Specialists **Need:** Need to increase purposeful and targeted communication with non-English speaking families **Scope:**	Two cultural communication specialists to provide purposeful and targeted communication with families that speak the two most common languages in the district other than English (Spanish and Persian) through storytelling, and support departments and school sites with improving their communication practices Student Focus Group: EL	Connectedness, Parent and Family Engagement

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
3.14	**Action:** Vision to Learn **Need:** Access to basic health resources **Scope:** Limited to Unduplicated Student Group(s)	Partnership with outside agency to provide vision screening, follow-up exams, glasses prescriptions, and glasses to students as needed Student Group Focus: LI	Connectedness
3.36	**Action:** Translation and Interpretation **Need:** • Students and student families have a primary language other than English • Communication in home language • Enrollment of Newcomers has increased 2000 students from 2022-23 to 2023-24 • The increased cost of using outside vendors is rising • Sites are requesting faster turnaround time from date of request to fulfillment **Scope:** Limited to Unduplicated Student Group(s)	Provide information and communicate to students and families in home language Student Group Focus: EL	Connectedness, Parent and Family Engagement
3.37	**Action:** Support for Newcomers and Culturally Relevant Engagement	Assist families in understanding the American school system and engage them in activities that promote student's academic progress. Provide school supplies and Chromebooks for access to	Connectedness, Parent and Family Engagement

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: • Newcomers navigating the complex American school system • The financial burden of arriving in a new country without the ability to work creates a hardship **Scope:** Limited to Unduplicated Student Group(s)	critical needs related to translation, resources, classroom, and research Student Group Focus: EL (Newcomer)	
3.59	**Action:** Two Way Text Messaging and Feedback Platforms with Advanced Translation Features **Need:** Communication to be easily translated in and out of families' home languages to increase dialogue and engagement with non-English speaking families **Scope:** Limited to Unduplicated Student Group(s)	TalkingPoints provides a two-way communication platform for staff and families to connect that provides advanced auto-translation features and ThoughtExchange provides a platform for community feedback Student Group Focus: EL	Connectedness, Parent and Family Engagement

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.

N/A

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.

Actions 1.41, 2.20, 3.32, and 3.41 use concentration grant funds to improve working conditions for staff, learning conditions for students, stabilize staffing at highest-need schools to maintain continuity of learning, and promote increased opportunities for differentiated instruction. A pilot is being implemented with six of San Juan Unified's highest-density schools in secondary and K-8. These schools include Encina High, San Juan High, Arcade Middle, Katherine Johnson Middle, Starr King K-8, and Kingswood K-8.

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	1/31	1/19
Staff-to-student ratio of certificated staff providing direct services to students	1/20	1/17

2025-26 Total 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	433,586,271	75,108,473.00	17.323%	0.000%	17.323%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$105,963,945.00	$8,972,284.00	$1,924,942.00	$5,432,232.00	$122,293,403.00	$100,042,059.00	$22,251,344.00

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	Co-Teachers at Dyer Kelly	English Learners	Yes	Schoolwide	English Learners	Specific Schools: Dyer Kelly	On-going	$752,600.00	$0.00	$752,600.00				$752,600.00	
1	1.2	Elementary K-8 Director	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Elementary K-8	On-going	$337,382.00	$0.00	$337,382.00				$337,382.00	
1	1.3	College Career Readiness Counseling	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$260,357.00	$0.00	$260,357.00				$260,357.00	
1	1.4	Advance Placement/International Baccalaureate Test Fees	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	9-12	On-going	$0.00	$70,000.00	$70,000.00				$70,000.00	
1	1.5	College/Career Center Technicians	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$485,032.00	$0.00	$485,032.00				$485,032.00	
1	1.6	Dual Enrollment Textbooks	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$0.00	$125,000.00	$125,000.00				$125,000.00	
1	1.7	Advancement Via Individual Determination (AVID)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-12	On-going	$1,681,298.00	$314,228.00	$1,995,526.00				$1,995,526.00	
1	1.8	Career Technical Education (CTE)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$3,041,942.00	$1,186,963.00	$1,815,502.00	$1,923,854.00		$489,549.00	$4,228,905.00	
1	1.9	Multi-Tiered System of Supports (MTSS): Academic Interventions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$590,232.00	$14,660.00	$604,892.00				$604,892.00	

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	1.10	Center for Teacher Support Induction	EL, LI	No			All Schools	On-going	$1,766,848.00	$0.00				$1,766,848.00	$1,766,848.00	
1	1.11	Bilingual Instructional Assistants (BIAs)	English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners		On-going	$4,595,565.00	$0.00	$4,595,565.00				$4,595,565.00	
1	1.12	TK-12 Core Subject Area Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$8,066,580.00	$0.00	$8,066,580.00				$8,066,580.00	
1	1.13	Summer Math Learning	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-9	On-going	$50,056.00	$45,944.00	$96,000.00				$96,000.00	
1	1.14	Camp Invention	LI	No			1-6	On-going	$795,883.00	$204,117.00				$1,000,000.00	$1,000,000.00	
1	1.15	English Language Learner Remediation	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners		On-going	$60,000.00	$940,000.00	$1,000,000.00				$1,000,000.00	
1	1.16	Equal Opportunity Schools (EOS)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$0.00	$212,743.00	$212,743.00				$212,743.00	
1	1.17	iReady License, Professional Development, and Implementation Support	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$25,000.00	$911,722.00	$936,722.00				$936,722.00	
1	1.18	Professional Learning and Implementation of Math Programs	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$218,346.00	$383,289.00	$601,635.00				$601,635.00	
1	1.19	Math Support for Grades 6-8	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-9	On-going	$657,160.00	$0.00	$657,160.00				$657,160.00	
1	1.20	Integrated and Designated English Language Development (ELD) Professional Learning	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$169,194.00	$16,716.00	$185,910.00				$185,910.00	
1	1.21	Designated English Language Development (ELD) Staff and Strategic Recruitment Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$14,936,690.00	$0.00	$14,936,690.00				$14,936,690.00	

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1	1.22	English Language Development (ELD) Staff Coaching	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$751,132.00	$0.00	$562,414.00			$188,718.00	$751,132.00	
1	1.23	English Language Proficiency Assessments for California (ELPAC) and English Learner (EL) Services Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$657,590.00	$8,335.00	$665,925.00				$665,925.00	
1	1.24	English Language Development (ELD) Staff	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$652,581.00	$41,202.00	$693,783.00				$693,783.00	
1	1.25	English Learner (EL) Awareness and Communication	EL (LTEL)	No				On-going	$10,000.00	$0.00	$10,000.00				$10,000.00	
1	1.26	Instructional Assistants to Support TK-2 Classrooms	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-2	On-going	$6,641,712.00	$0.00	$6,641,712.00				$6,641,712.00	
1	1.27	Accelerating Reclassification: Long-Term English Learner (LTEL)	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$0.00	$50,000.00	$50,000.00				$50,000.00	
1	1.28	K-2 Reading Difficulties Screener	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	K-2	On-going	$19,179.00	$3,821.00	$23,000.00				$23,000.00	
1	1.29	Elementary Literacy Professional Learning	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	TK-5	On-going	$106,640.00	$70,860.00	$177,500.00				$177,500.00	
1	1.30	Secondary Literacy Professional Learning	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-12	On-going	$26,782.00	$61,218.00	$88,000.00				$88,000.00	
1	1.31	State Seal of Civic Engagement and Civic Education	Low Income	Yes	LEA-wide	Low Income	9-12	On-going	$1,939.00	$14,724.00	$16,663.00				$16,663.00	
1	1.32	Strategic Literacy Plans	English Learners Low Income	Yes	Schoolwide	English Learners Low Income	Specific Schools: Sierra Oaks K-8 and Coyle Elementary	On-going	$108,982.00	$70,618.00	$179,600.00				$179,600.00	
1	1.33	Director, Secondary (50%)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-12	On-going	$127,297.00	$0.00	$127,297.00				$127,297.00	

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1	1.34	World language proficiency validation	EL	No				On-going	$0.00	$5,000.00			$5,000.00		$5,000.00	
1	1.35	High School Math Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	On-going	$1,209,083.00	$0.00	$1,209,083.00				$1,209,083.00	
1	1.36	System of Professional Growth (SPG)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$2,018,059.00	$46,854.00	$2,064,913.00				$2,064,913.00	
1	1.37	Next Generation Science Standards (NGSS)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	TK-6	On-going	$120,708.00	$94,127.00	$214,835.00				$214,835.00	
1	1.38	Advance Placement and Counselor Summer Training	English Learners	Yes	LEA-wide	English Learners	10-12	On-going	$0.00	$15,300.00	$15,300.00				$15,300.00	
1	1.39	Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT), Cash for College Events	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	10-12	On-going	$0.00	$50,000.00	$50,000.00				$50,000.00	
1	1.40	Naviance Support/6th Grade Program	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	K-6	On-going	$14,386.00	$5,614.00	$20,000.00				$20,000.00	
1	1.41	District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$2,820,377.00	$2,862,901.00	$5,683,278.00				$5,683,278.00	
2	2.1	Immunization Clinic	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$45,313.00	$734.00	$46,047.00				$46,047.00	
2	2.2	Tutoring for Foster Youth (FY)	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	K-12	On-going	$484,192.00	$0.00	$484,192.00				$484,192.00	
2	2.3	Credit Recovery for Foster Youth (FY)	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	9-12	On-going	$1,099,540.00	$80,000.00	$730,482.00			$449,058.00	$1,179,540.00	

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2	2.4	Foster Youth (FY) Student Lists	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	On-going	$10,985.00	$0.00	$10,985.00				$10,985.00	
2	2.5	Foster Youth (FY) Advocacy	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	On-going	$8,000.00	$2,000.00	$10,000.00				$10,000.00	
2	2.6	La Entrada Alternative Continuation School	English Learners Low Income	Yes	Schoolwide	English Learners Low Income	Specific Schools: La Entrada Continuation High School	On-going	$1,242,709.00	$50,901.00	$1,293,610.00				$1,293,610.00	
2	2.7	Credit Recovery	English Learners Low Income	Yes	Schoolwide	English Learners Low Income	9-12	On-going	$503,052.00	$214,192.00	$717,244.00				$717,244.00	
2	2.8	Instructional Technology	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$23,982.00	$312,165.00	$336,147.00				$336,147.00	
2	2.9	Summer School: Independent Study	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$184,580.00	$0.00	$184,580.00				$184,580.00	
2	2.10	Summer School: Seat Based	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$358,357.00	$33,000.00	$391,357.00				$391,357.00	
2	2.11	Multi-Tiered System of Supports (MTSS): High School Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	On-going	$442,642.00	$0.00	$442,642.00				$442,642.00	
2	2.12	Systematic Tiered Alignment of Interventions, Resources, and Supports (STAIRS)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		On-going	$13,352.00	$42,548.00	$55,900.00				$55,900.00	
2	2.13	Site-Based Counselor Ratio	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-12	On-going	$2,316,780.00	$0.00	$2,316,780.00				$2,316,780.00	
2	2.14	Integrated Math 1 Teachers High School	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$637,940.00	$0.00	$637,940.00				$637,940.00	

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2	2.15	McKinney-Vento (MKV) Wraparound Services	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	On-going	$104,337.00	$0.00	$104,337.00				$104,337.00	
2	2.16	Student Support Services Mobile	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$20,000.00	$20,000.00				$20,000.00	
2	2.17	Attendance Improvement Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$415,057.00	$46,417.00	$461,474.00				$461,474.00	
2	2.18	Transportation to School of Origin	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$1,450,000.00	$1,450,000.00				$1,450,000.00	
2	2.19	Physical Education Professional Learning	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-12	On-going	$46,030.00	$0.00	$46,030.00				$46,030.00	
2	2.20	District Supports for Continuous Improvement: Chronic Absenteeism, Graduation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$2,820,377.00	$2,862,901.00	$5,683,278.00				$5,683,278.00	
2	2.21	Secondary Teacher on Special Assignment (TOSA): Math	English Learners Low Income	Yes	Schoolwide	English Learners Low Income	6-12	On-going	$94,166.00	$0.00	$94,166.00				$94,166.00	
2	2.22	Elementary Teachers on Special Assignment (TOSAs): English Language Arts (ELA) and Math	English Learners Low Income	Yes	Schoolwide	English Learners Low Income	TK-5	On-going	$160,815.00	$0.00	$160,815.00				$160,815.00	
2	2.23	Science Program Specialist	All	No			All Schools	On-going	$225,668.00	$0.00	$225,668.00				$225,668.00	
2	2.24	Elementary Teachers on Special Assignment (TOSA): English Language Arts (ELA) and Secondary TOSA: Math	EL, LI	No				On-going	$254,981.00	$0.00				$254,981.00	$254,981.00	
2	2.25	Secondary Teachers on Special Assignments (TOSAs): English	EL, LI	No				On-going	$330,600.00	$0.00		$330,600.00			$330,600.00	

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		Language Arts (ELA) and Science														
2	**2.26**	English Language Arts (ELA) and Math Program Specialists	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$400,539.00	$0.00	$400,539.00				$400,539.00	
3	**3.1**	Foster Youth Advocacy	FY	No			All Schools	On-going	$94,491.00	$5,509.00			$100,000.00		$100,000.00	
3	**3.2**	Mental Health Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$1,095,400.00	$107,330.00	$1,202,730.00				$1,202,730.00	
3	**3.3**	Campus Supervision	English Learners Low Income	Yes	Schoolwide	English Learners Low Income	Specific Schools: Woodside K-8, Kingswood K-8, Lichen K-8, Starr King K-8, and Orangevale Open K-8	On-going	$423,612.00	$0.00	$423,612.00				$423,612.00	
3	**3.4**	Title 1 Vice Principals (Preschool through 8th grade)	Low Income	Yes	LEA-wide	Low Income	Preschool-8	On-going	$1,844,689.00	$0.00	$1,844,689.00				$1,844,689.00	
3	**3.5**	Conflict Mediation District Initiated Absences (DIAs)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$25,788.00	$0.00	$25,788.00				$25,788.00	
3	**3.6**	Equitable Access and Outcomes	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$2,048.00	$23,998.00	$26,046.00				$26,046.00	
3	**3.7**	Neighborhood Learning Project (NLP) / Academic Parent Teacher Teams (APTT) / Parent Teacher Home Visit Project (PTHVP)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$11,650.00	$28,348.00	$39,998.00				$39,998.00	
3	**3.8**	FACE Mobile and Family Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$128,549.00	$171,451.00	$300,000.00				$300,000.00	
3	**3.9**	Summer Family Engagement	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$9,990.00	$40,010.00	$50,000.00				$50,000.00	

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			Low Income													
3	3.10	Adult Education: English as a Second Language (ESL)	EL	No			English learner adult education	On-going	$106,778.00	$0.00		$106,778.00			$106,778.00	
3	3.11	Cultural Communication Specialists	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$286,114.00	$0.00	$286,114.00				$286,114.00	
3	3.12	Workforce Diversity, Recruitment, Retention	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$29,433.00	$70,567.00	$100,000.00				$100,000.00	
3	3.13	Multi-Tiered System of Supports (MTSS): Program Management and Supervision	EL, FY, LI, HM	No			All Schools	On-going	$146,321.00	$0.00				$146,321.00	$146,321.00	
3	3.14	Vision to Learn	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	On-going	$0.00	$250,000.00	$250,000.00				$250,000.00	
3	3.15	Additional Staffing for Safe Environments	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$3,343,214.00	$0.00	$3,343,214.00				$3,343,214.00	
3	3.16	Support Center Leadership Team Stipends	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$10,589.00	$0.00	$10,589.00				$10,589.00	
3	3.17	Behavior and Systems Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$1,262,182.00	$61,214.00	$1,124,426.00			$198,970.00	$1,323,396.00	
3	3.18	Student Support Center	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$5,317,589.00	$331,738.00	$5,532,642.00			$116,685.00	$5,649,327.00	
3	3.19	Credentialing Oversight	EL, FY, LI	No				On-going	$0.00	$0.00	$0.00				$0.00	
3	3.20	Navigate 360	Foster Youth	Yes	LEA-wide	Foster Youth Low Income	All Schools	On-going	$0.00	$140,001.00	$140,001.00				$140,001.00	

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			Low Income													
3	**3.21**	Where Everybody Belongs (WEB) Peer Mentor Program	Low Income	Yes	LEA-wide	Low Income	Grade 8	On-going	$22,499.00	$17,501.00	$40,000.00				$40,000.00	
3	**3.22**	San Juan Youth Voice Advocates (SJYVA)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$9,051.00	$5,949.00	$15,000.00				$15,000.00	
3	**3.23**	Black Student Unions (BSUs)	Low Income	Yes	LEA-wide	Low Income	6-12	On-going	$0.00	$40,211.00	$40,211.00				$40,211.00	
3	**3.24**	School/Community Prevention Specialist	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-12	On-going	$103,378.00	$0.00	$103,378.00				$103,378.00	
3	**3.25**	Leadership Workshop Series	Low Income	Yes	LEA-wide	Low Income	6-12	On-going	$0.00	$8,000.00	$8,000.00				$8,000.00	
3	**3.26**	Student School Climate Teams	Low Income	Yes	LEA-wide	Low Income	9-12	On-going	$0.00	$5,750.00	$5,750.00				$5,750.00	
3	**3.27**	Camp Kinder	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Pre-K	On-going	$302,378.00	$29,398.00	$150,000.00			$181,776.00	$331,776.00	
3	**3.28**	Substance Abuse Prevention Support	Low Income	Yes	LEA-wide	Low Income	All Schools	On-going	$147,031.00	$12,482.00	$159,513.00				$159,513.00	
3	**3.29**	Bullying Prevention Including Safe School Ambassadors and Safe School Buddies	Low Income	Yes	LEA-wide	Low Income	All Schools	On-going	$120,443.00	$118,269.00	$238,712.00				$238,712.00	
3	**3.30**	Cultivating Leaders	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$250,892.00	$111,347.00	$362,239.00				$362,239.00	
3	**3.31**	Inclusive Practices	Students with Disabilities	No			All Schools	On-going	$97,124.00	$18,281.00		$115,405.00			$115,405.00	
3	**3.32**	District Supports for Continuous Improvement: Suspension Rate	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$2,820,376.00	$2,862,903.00	$5,683,279.00				$5,683,279.00	
3	**3.33**	Behavior Support Assistants	Students with Disabilities	No			All Schools	On-going	$544,708.00	$0.00	$544,708.00				$544,708.00	
3	**3.34**	Additional Hours for Instructional Assistants (IAs) to Support Students with Special Needs	Students with Disabilities	No			All Schools	On-going	$303,014.00	$0.00	$303,014.00				$303,014.00	

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	3.35	Multicultural Counselor	EL (Newcomer)	No			All Schools	On-going	$121,459.00	$0.00		$48,583.00	$72,876.00		$121,459.00	
3	3.36	Translation and Interpretation	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$1,036,091.00	$144,818.00	$582,112.00			$598,797.00	$1,180,909.00	
3	3.37	Support for Newcomers and Culturally Relevant Engagement	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$157,707.00	$148,849.00	$45,000.00	$261,556.00			$306,556.00	
3	3.38	Ongoing Support for Newcomers	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$2,133,524.00	$1,020,476.00	$1,406,934.00		$1,747,066.00		$3,154,000.00	
3	3.39	American Indian Education Program Grant Management	Low Income			Low Income	All Schools	On-going	$49,942.00	$10,587.00	$20,000.00			$40,529.00	$60,529.00	
3	3.40	Safety Positions	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$478,264.00	$0.00	$478,264.00				$478,264.00	
3	3.41	Vice Principals and Guest Teachers	English Learners Low Income	Yes	Schoolwide	English Learners Low Income	Specific Schools: Katherine Johnson Middle School	On-going	$1,301,114.00	$0.00	$1,301,114.00				$1,301,114.00	
3	3.42	Enhance School Culture and Climate - Encina	Low Income	Yes	Schoolwide	Low Income	Specific Schools: Encina High School	On-going	$0.00	$65,340.00	$65,340.00				$65,340.00	
3	3.43	Resources and Child Care for Families - Pregnancy Through 3 Years Old	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$884,340.00	$0.00	$884,340.00				$884,340.00	
3	3.44	Student Identity	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$8,768.00	$31,232.00	$40,000.00				$40,000.00	
3	3.45	F.A.C.E. Parent/Family Support Ambassadors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$559,094.00	$25,571.00	$584,665.00				$584,665.00	
3	3.46	Family Education and Leadership Development	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	On-going	$18,401.00	$43,339.00	$61,740.00				$61,740.00	

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
			Low Income			Low Income										
3	3.47	Safety Support, Planning & Training	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$1,654,729.00	$157,192.00	$1,811,921.00				$1,811,921.00	
3	3.48	School Community and Family Partnerships	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$110,643.00	$25,123.00	$135,766.00				$135,766.00	
3	3.49	San Juan Teacher Residency at Alder Graduate School of Education	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$209,782.00	$25,654.00	$235,436.00				$235,436.00	
3	3.50	New Teacher Induction and Peer Assistance and Review (PAR)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$41,249.00	$18,902.00	$60,151.00				$60,151.00	
3	3.51	Pre-Induction Teacher On Special Assignment (TOSA)	English Learners X Low Income X	Yes X	LEA-wide X	English Learners X Low Income X	All Schools X	On-going	$162,020.00	$0.00	$162,020.00				$162,020.00	
3	3.52	Fiscal Technician	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$61,730.00	$0.00	$61,730.00				$61,730.00	
3	3.53	System of Professional Growth (SPG) and Pre-Induction Support	English Learners X Low Income X	Yes X	LEA-wide X	English Learners X Low Income X	All Schools X	On-going	$253,219.00	$0.00	$136,804.00	$116,415.00			$253,219.00	
3	3.54	Mentoring and Support	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$0.00	$1,910,000.00	$1,910,000.00				$1,910,000.00	
3	3.55	Building Capacity For Anti-Racist/Anti-Bias Instruction	English Learners X Low Income X	Yes X	LEA-wide X	English Learners X Low Income X	All Schools X	On-going	$60,160.00	$85,900.00	$146,060.00				$146,060.00	
3	3.56	Equity Personnel	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$753,249.00	$0.00	$753,249.00				$753,249.00	
3	3.57	Campus Climate	English Learners X Low Income X	Yes X	LEA-wide X	English Learners X Low Income X	All Schools X	On-going	$2,561.00	$97,439.00	$100,000.00				$100,000.00	
3	3.58	Student Voice	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$2,138.00	$20,862.00	$23,000.00				$23,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.59	Two Way Text Messaging and Feedback Platforms with Advanced Translation Features	English Learners X	Yes X	Limited to Unduplicated Student Group(s) X	English Learners X	All Schools X	On-going	$0.00	$71,834.00	$71,834.00				$71,834.00	
4	4.1	Positive Behavioral Interventions and Supports	AA, AS, HIS, SED, TOM, WH	No			Specific Schools: Starr King K-8	One Year	$160,631.00	$611.00		$161,242.00			$161,242.00	
4	4.2	Math Support	AA, AS, EL, SED, SWD, WH	No			Specific Schools: Starr King K-8	One Year	$130,650.00	$0.00		$130,650.00			$130,650.00	
4	4.3	English Language Arts Intervention	AA, AS, SED, WH	No			Specific Schools: Starr King K-8	One Year	$189,701.00	$0.00		$189,701.00			$189,701.00	
4	4.4	Behavior Support	AA, AS, HIS, SED, TOM, WH	No			Specific Schools: Starr King K-8	One Year	$162,790.00	$0.00		$162,790.00			$162,790.00	
4	4.5	Social Emotional Support	AA, AS, HIS, SED, TOM, WH	No			Specific Schools: Starr King K-8	One Year	$66,252.00	$0.00		$66,252.00			$66,252.00	
4	4.6	Refugee Specialist	AA, AS, EL, HIS, SED, SWD, TOM, WH	No			Specific Schools: Starr King K-8	One Year	$106,723.00	$643.00		$107,366.00			$107,366.00	
4	4.7	English Language Arts Enrichment	AA, AS, SED, WH	No			Specific Schools: Starr King K-8	One Year	$0.00	$30,000.00		$30,000.00			$30,000.00	
4	4.8	Math Enrichment	AA, AS, EL, SED, SWD, WH	No			Specific Schools: Starr King K-8	One Year	$0.00	$15,000.00		$15,000.00			$15,000.00	
4	4.9	Social Emotional Licenses	AA, AS, HIS, SED, TOM, WH	No			Specific Schools: Starr King K-8	One Year	$0.00	$4,000.00		$4,000.00			$4,000.00	
4	4.10	Guided Language Acquisition Design (GLAD)	AA, AS, SED, WH	No			Specific Schools: Starr King K-8	On Year	$0.00	$9,000.00		$9,000.00			$9,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	**4.11**	Math Training	AA, AS, EL, SED, SWD, WH	No			Specific Schools: Starr King K-8	One Year	$0.00	$15,000.00		$15,000.00			$15,000.00	
4	**4.12**	Superior Sports	AA, AS, HIS, SED, TOM, WH	No			Specific Schools: Starr King K-8	One Year	$0.00	$80,000.00		$80,000.00			$80,000.00	
4	**4.13**	Behavior Incentives	AA, AS, HIS, SED, TOM, WH	No			Specific Schools: Starr King K-8	One Year	$0.00	$7,516.00		$7,516.00			$7,516.00	
4	**4.14**	English Language Arts Supplemental Supports	AA, AS, SED, WH	No			Specific Schools: Starr King K-8	One Year	$0.00	$15,000.00		$15,000.00			$15,000.00	
5	**5.1**	Administrative Instructional Specialist (Vice Principal)	AS, EL, HIS, HM, SED	No			Specific Schools: Encina High	One Year	$195,025.00	$0.00		$195,025.00			$195,025.00	
5	**5.2**	Counselor	AS, EL, HIS, HM, SED	No			Specific Schools: Encina High	One Year	$126,974.00	$0.00		$126,974.00			$126,974.00	
5	**5.3**	Bilingual Instructional Assistants	AS, EL, HIS, SED	No			Specific Schools: Encina High	One Year	$261,161.00	$0.00		$261,161.00			$261,161.00	
5	**5.4**	English Language Instructional Specialist	AS, EL, HIS, SED	No			Specific Schools: Encina High	One Year	$30,916.00	$0.00		$30,916.00			$30,916.00	
5	**5.5**	Advancement Via Individual Determination (AVID) Emerge	AS,EL	No			Specific Schools: Encina High	One Year	$61,731.00	$0.00		$61,731.00			$61,731.00	
5	**5.6**	Refugees Empowering Peers (REP)	AS	No			Specific Schools: Encina High	One Year	$0.00	$25,000.00		$25,000.00			$25,000.00	
5	**5.7**	After School Multilingual Tutoring	EL, HIS, SED	No			Specific Schools: Encina High	One Year	$84,666.00	$0.00		$84,666.00			$84,666.00	

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
5	**5.8**	Social Emotional Learning Resources	AS, EL, HM	No			Specific Schools: Encina High	One Year	$0.00	$10,843.00		$10,843.00			$10,843.00	
6	**6.1**	Math Intervention	AA, EL, SED	No			Specific Schools: Greer Elementary	One Year	$158,491.00	$0.00		$158,491.00			$158,491.00	
6	**6.2**	Instructional Assistants	AA, AS, EL, SED, SWD, WH	No			Specific Schools: Greer Elementary	One Year	$57,185.00	$0.00		$57,185.00			$57,185.00	
6	**6.3**	Behavioral Team	AA, AS, EL, SED, SWD, WH	No			Specific Schools: Greer Elementary	One Year	$305,661.00	$2,000.00		$307,661.00			$307,661.00	
6	**6.4**	Campus Monitor	AA, AS, EL, SED, SWD, WH	No			Specific Schools: Greer Elementary	One Year	$90,508.00	$0.00		$90,508.00			$90,508.00	
6	**6.5**	Bilingual Instructional Assistant	AA, EL, SED	No			Specific Schools: Greer Elementary	One Year	$76,173.00	$0.00		$76,173.00			$76,173.00	
6	**6.6**	Counselor	AA, AS, EL, SED, SWD, WH	No			Specific Schools: Greer Elementary	One Year	$94,200.00	$0.00		$94,200.00			$94,200.00	
6	**6.7**	Attendance Clerks	AS, EL, SWD, WH	No			Specific Schools: Greer Elementary	One Year	$14,124.00	$0.00		$14,124.00			$14,124.00	
6	**6.8**	Superior Sports	AS, EL, SWD, WH	No			Specific Schools: Greer Elementary	One Year	$0.00	$19,572.00		$19,572.00			$19,572.00	
7	**7.1**	English Language Arts Intervention	AS, EL, HIS, SED, SWD, WH	No			Specific Schools: Howe Avenue Elementary	One Year	$151,171.00	$0.00		$151,171.00			$151,171.00	
7	**7.2**	Behavior Support	AA, AS	No			Specific Schools: Howe Avenue	One Year	$157,671.00	$92,907.00		$250,578.00			$250,578.00	

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
							Elementary									
7	**7.3**	Math Intervention Support	AA, AS, EL, SED, SWD, WH	No			Specific Schools: Howe Avenue Elementary	One Year	$302,342.00	$20,000.00		$322,342.00			$322,342.00	
7	**7.4**	Social Emotional Support	EL, HIS	No			Specific Schools: Howe Avenue Elementary	One Year	$62,555.00	$20,000.00		$82,555.00			$82,555.00	
8	**8.1**	Attendance Support	AA, HM, TOM	No			Specific Schools: Katherine Johnson Middle	One Year	$294,926.00	$3,500.00		$298,426.00			$298,426.00	
8	**8.2**	Behavior Support	AA	No			Specific Schools: Katherine Johnson Middle	One Year	$231,205.00	$24,000.00		$255,205.00			$255,205.00	
8	**8.3**	Additional English Language Arts Support	AA, AS, EL, HIS, SED, SWD, WH	No			Specific Schools: Katherine Johnson Middle	One Year	$57,385.00	$10,000.00		$67,385.00			$67,385.00	
8	**8.4**	Additional Math Instructional Support	AA, AS, EL, HIS, LTEL, SED, WH	No			Specific Schools: Katherine Johnson Middle School	One Year	$57,385.00	$10,000.00		$67,385.00			$67,385.00	
8	**8.5**	English Language Development Classroom Support	EL	No			Specific Schools: Katherine Johnson Middle School	One Year	$0.00	$43,121.00		$43,121.00			$43,121.00	
9	**9.1**	Differentiated Instructional Support	EL, SED	No			Specific Schools: San Juan High	One Year	$150,558.00	$0.00		$150,558.00			$150,558.00	
9	**9.2**	Intervention Support	EL, HIS, HM, LTEL, SED, SWD, TOM, WH	No			Specific Schools: San Juan High	One Year	$97,103.00	$15,000.00		$112,103.00			$112,103.00	

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
9	**9.3**	English Language Arts Co-Teacher	HIS, SED	No			Specific Schools: San Juan High	One Year	$98,226.00	$0.00		$98,226.00			$98,226.00	
9	**9.4**	Math Co-Teacher	SED	No			Specific Schools: San Juan High	One Year	$80,417.00	$0.00		$80,417.00			$80,417.00	
9	**9.5**	Academic Assessment Coordinator	EL, HIS, HM, LTEL, SED, SWD, TOM, WH	No			Specific Schools: San Juan High	One Year	$121,434.00	$10,000.00		$131,434.00			$131,434.00	
9	**9.6**	Outside and Flexible Learning Environments	EL, HIS, HM, LTEL, SED, SWD, TOM, WH	No			Specific Schools: San Juan High	One Year	$0.00	$11,781.00		$11,781.00			$11,781.00	
9	**9.7**	Extended Learning Time	HIS,SED	No			Specific Schools: San Juan High	One Year	$70,000.00	$0.00		$70,000.00			$70,000.00	
10	**10.1**	Academic Intervention	EL, SED, WH	No			Specific Schools: Cameron Ranch Elementary	One Year	$199,913.00	$50,000.00		$249,913.00			$249,913.00	
10	**10.2**	School Counselor	AA, AS, EL, SED, TOM, WH	No			Specific Schools: Cameron Ranch Elementary	One Year	$50,483.00	$30,000.00		$80,483.00			$80,483.00	
10	**10.3**	Field Trips (Extended Learning Opportunities)	AA, AS, EL, SED, TOM, WH	No			Specific Schools: Cameron Ranch Elementary	One Year	$0.00	$31,922.00		$31,922.00			$31,922.00	
10	**10.4**	Academic Tutoring	EL, SED, WH	No			Specific Schools: Cameron Ranch Elementary	One Year	$0.00	$95,000.00		$95,000.00			$95,000.00	
11	**11.1**	Academic Intervention	EL, HIS, SED, WH	No			Specific Schools: Dyer-Kelly Elementary	One Year	$379,402.00	$0.00		$379,402.00			$379,402.00	

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
11	**11.2**	School Community Workers	HIS	No			Specific Schools: Dyer-Kelly Elementary	One Year	$111,200.00	$0.00		$111,200.00			$111,200.00	
11	**11.3**	Instructional Assistant	EL, HIS, SED, WH	No			Specific Schools: Dyer-Kelly	One Year	$75,000.00	$0.00		$75,000.00			$75,000.00	
11	**11.4**	Technology	EL, HIS, SED, WH	No			Specific Schools: Dyer-Kelly Elementary	One Year	$0.00	$100,000.00		$100,000.00			$100,000.00	
11	**11.5**	Family Literacy Night	EL, HIS, SED, WH	No			Specific Schools: Dyer-Kelly Elementary	One Year	$0.00	$45,000.00		$45,000.00			$45,000.00	
11	**11.6**	Curriculum and Supplemental Instruction	EL, HIS, SED, WH	No			Specific Schools: Dyer-Kelly	One Year	$0.00	$75,000.00		$75,000.00			$75,000.00	
11	**11.7**	Health and Safety	HIS	No			Specific Schools: Dyer-Kelly Elementary	One Year	$0.00	$25,739.00		$25,739.00			$25,739.00	

2025-26 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
433,586,271	75,108,473.00	17.323%	0.000%	17.323%	$104,860,555.00	0.000%	24.184 %	**Total:**	$104,860,555.00
								LEA-wide Total:	$77,346,529.00
								Limited Total:	$27,121,490.00
								Schoolwide Total:	$4,988,101.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Co-Teachers at Dyer Kelly	Yes	Schoolwide	English Learners	Specific Schools: Dyer Kelly	$752,600.00	
1	1.2	Elementary K-8 Director	Yes	LEA-wide	English Learners Low Income	Elementary K-8	$337,382.00	
1	1.3	College Career Readiness Counseling	Yes	LEA-wide	English Learners Low Income	9-12	$260,357.00	
1	1.4	Advance Placement/International Baccalaureate Test Fees	Yes	Limited to Unduplicated Student Group(s)	Low Income	9-12	$70,000.00	
1	1.5	College/Career Center Technicians	Yes	LEA-wide	English Learners Low Income	9-12	$485,032.00	
1	1.6	Dual Enrollment Textbooks	Yes	LEA-wide	English Learners Low Income	9-12	$125,000.00	
1	1.7	Advancement Via Individual Determination (AVID)	Yes	LEA-wide	English Learners Low Income	6-12	$1,995,526.00	
1	1.8	Career Technical Education (CTE)	Yes	LEA-wide	English Learners Low Income	9-12	$1,815,502.00	

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	1.9	Multi-Tiered System of Supports (MTSS): Academic Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$604,892.00	
1	1.11	Bilingual Instructional Assistants (BIAs)	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners		$4,595,565.00	
1	1.12	TK-12 Core Subject Area Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,066,580.00	
1	1.13	Summer Math Learning	Yes	LEA-wide	English Learners Low Income	6-9	$96,000.00	
1	1.15	English Language Learner Remediation	Yes	Limited to Unduplicated Student Group(s)	English Learners		$1,000,000.00	
1	1.16	Equal Opportunity Schools (EOS)	Yes	LEA-wide	English Learners Low Income	9-12	$212,743.00	
1	1.17	iReady License, Professional Development, and Implementation Support	Yes	LEA-wide	English Learners Low Income	All Schools	$936,722.00	
1	1.18	Professional Learning and Implementation of Math Programs	Yes	LEA-wide	English Learners Low Income	All Schools	$601,635.00	
1	1.19	Math Support for Grades 6-8	Yes	LEA-wide	English Learners Low Income	6-9	$657,160.00	
1	1.20	Integrated and Designated English Language Development (ELD) Professional Learning	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$185,910.00	
1	1.21	Designated English Language Development (ELD) Staff and Strategic Recruitment Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$14,936,690.00	
1	1.22	English Language Development (ELD) Staff Coaching	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$562,414.00	
1	1.23	English Language Proficiency Assessments for California (ELPAC) and	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$665,925.00	

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 (%)
		English Learner (EL) Services Support						
1	1.24	English Language Development (ELD) Staff	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$693,783.00	
1	1.26	Instructional Assistants to Support TK-2 Classrooms	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-2	$6,641,712.00	
1	1.27	Accelerating Reclassification: Long-Term English Learner (LTEL)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$50,000.00	
1	1.28	K-2 Reading Difficulties Screener	Yes	LEA-wide	English Learners Low Income	K-2	$23,000.00	
1	1.29	Elementary Literacy Professional Learning	Yes	LEA-wide	English Learners Low Income	TK-5	$177,500.00	
1	1.30	Secondary Literacy Professional Learning	Yes	LEA-wide	English Learners Low Income	6-12	$88,000.00	
1	1.31	State Seal of Civic Engagement and Civic Education	Yes	LEA-wide	Low Income	9-12	$16,663.00	
1	1.32	Strategic Literacy Plans	Yes	Schoolwide	English Learners Low Income	Specific Schools: Sierra Oaks K-8 and Coyle Elementary	$179,600.00	
1	1.33	Director, Secondary (50%)	Yes	LEA-wide	English Learners Low Income	6-12	$127,297.00	
1	1.35	High School Math Support	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$1,209,083.00	
1	1.36	System of Professional Growth (SPG)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,064,913.00	
1	1.37	Next Generation Science Standards (NGSS)	Yes	LEA-wide	English Learners Low Income	TK-6	$214,835.00	
1	1.38	Advance Placement and Counselor Summer Training	Yes	LEA-wide	English Learners	10-12	$15,300.00	
1	1.39	Preliminary SAT/National Merit Scholarship Qualifying	Yes	LEA-wide	English Learners Low Income	10-12	$50,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		Test (PSAT/NMSQT), Cash for College Events						
1	1.40	Naviance Support/6th Grade Program	Yes	LEA-wide	English Learners Low Income	K-6	$20,000.00	
1	1.41	District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,683,278.00	
2	2.1	Immunization Clinic	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$46,047.00	
2	2.2	Tutoring for Foster Youth (FY)	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	K-12	$484,192.00	
2	2.3	Credit Recovery for Foster Youth (FY)	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	9-12	$730,482.00	
2	2.4	Foster Youth (FY) Student Lists	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$10,985.00	
2	2.5	Foster Youth (FY) Advocacy	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$10,000.00	
2	2.6	La Entrada Alternative Continuation School	Yes	Schoolwide	English Learners Low Income	Specific Schools: La Entrada Continuation High School	$1,293,610.00	
2	2.7	Credit Recovery	Yes	Schoolwide	English Learners Low Income	9-12	$717,244.00	
2	2.8	Instructional Technology	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$336,147.00	
2	2.9	Summer School: Independent Study	Yes	LEA-wide	English Learners Low Income	9-12	$184,580.00	
2	2.10	Summer School: Seat Based	Yes	LEA-wide	English Learners Low Income	9-12	$391,357.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.11	Multi-Tiered System of Supports (MTSS): High School Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$442,642.00	
2	2.12	Systematic Tiered Alignment of Interventions, Resources, and Supports (STAIRS)	Yes	LEA-wide	English Learners Foster Youth Low Income		$55,900.00	
2	2.13	Site-Based Counselor Ratio	Yes	LEA-wide	English Learners Low Income	6-12	$2,316,780.00	
2	2.14	Integrated Math 1 Teachers High School	Yes	LEA-wide	English Learners Low Income	9-12	$637,940.00	
2	2.15	McKinney-Vento (MKV) Wraparound Services	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$104,337.00	
2	2.16	Student Support Services Mobile	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.17	Attendance Improvement Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$461,474.00	
2	2.18	Transportation to School of Origin	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$1,450,000.00	
2	2.19	Physical Education Professional Learning	Yes	LEA-wide	English Learners Low Income	6-12	$46,030.00	
2	2.20	District Supports for Continuous Improvement: Chronic Absenteeism, Graduation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,683,278.00	
2	2.21	Secondary Teacher on Special Assignment (TOSA): Math	Yes	Schoolwide	English Learners Low Income	6-12	$94,166.00	
2	2.22	Elementary Teachers on Special Assignment (TOSAs): English Language Arts (ELA) and Math	Yes	Schoolwide	English Learners Low Income	TK-5	$160,815.00	
2	2.26	English Language Arts (ELA) and Math Program Specialists	Yes	LEA-wide	English Learners Low Income	All Schools	$400,539.00	

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	3.2	Mental Health Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,202,730.00	
3	3.3	Campus Supervision	Yes	Schoolwide	English Learners Low Income	Specific Schools: Woodside K-8, Kingswood K-8, Lichen K-8, Starr King K-8, and Orangevale Open K-8	$423,612.00	
3	3.4	Title 1 Vice Principals (Preschool through 8th grade)	Yes	LEA-wide	Low Income	Preschool-8	$1,844,689.00	
3	3.5	Conflict Mediation District Initiated Absences (DIAs)	Yes	LEA-wide	English Learners Low Income	All Schools	$25,788.00	
3	3.6	Equitable Access and Outcomes	Yes	LEA-wide	English Learners Low Income	9-12	$26,046.00	
3	3.7	Neighborhood Learning Project (NLP) / Academic Parent Teacher Teams (APTT) / Parent Teacher Home Visit Project (PTHVP)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$39,998.00	
3	3.8	FACE Mobile and Family Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$300,000.00	
3	3.9	Summer Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
3	3.11	Cultural Communication Specialists	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$286,114.00	
3	3.12	Workforce Diversity, Recruitment, Retention	Yes	LEA-wide	English Learners Low Income	All Schools	$100,000.00	
3	3.14	Vision to Learn	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$250,000.00	
3	3.15	Additional Staffing for Safe Environments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,343,214.00	

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	3.16	Support Center Leadership Team Stipends	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,589.00	
3	3.17	Behavior and Systems Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,124,426.00	
3	3.18	Student Support Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,532,642.00	
3	3.20	Navigate 360	Yes	LEA-wide	Foster Youth Low Income	All Schools	$140,001.00	
3	3.21	Where Everybody Belongs (WEB) Peer Mentor Program	Yes	LEA-wide	Low Income	Grade 8	$40,000.00	
3	3.22	San Juan Youth Voice Advocates (SJYVA)	Yes	LEA-wide	English Learners Low Income	9-12	$15,000.00	
3	3.23	Black Student Unions (BSUs)	Yes	LEA-wide	Low Income	6-12	$40,211.00	
3	3.24	School/Community Prevention Specialist	Yes	LEA-wide	English Learners Low Income	6-12	$103,378.00	
3	3.25	Leadership Workshop Series	Yes	LEA-wide	Low Income	6-12	$8,000.00	
3	3.26	Student School Climate Teams	Yes	LEA-wide	Low Income	9-12	$5,750.00	
3	3.27	Camp Kinder	Yes	LEA-wide	English Learners Low Income	Pre-K	$150,000.00	
3	3.28	Substance Abuse Prevention Support	Yes	LEA-wide	Low Income	All Schools	$159,513.00	
3	3.29	Bullying Prevention Including Safe School Ambassadors and Safe School Buddies	Yes	LEA-wide	Low Income	All Schools	$238,712.00	
3	3.30	Cultivating Leaders	Yes	LEA-wide	English Learners Low Income	All Schools	$362,239.00	
3	3.32	District Supports for Continuous Improvement: Suspension Rate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,683,279.00	

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	3.36	Translation and Interpretation	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$582,112.00	
3	3.37	Support for Newcomers and Culturally Relevant Engagement	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$45,000.00	
3	3.38	Ongoing Support for Newcomers	Yes	LEA-wide	English Learners Low Income	All Schools	$1,406,934.00	
3	3.39	American Indian Education Program Grant Management			Low Income	All Schools	$20,000.00	
3	3.40	Safety Positions	Yes	LEA-wide	English Learners Low Income	All Schools	$478,264.00	
3	3.41	Vice Principals and Guest Teachers	Yes	Schoolwide	English Learners Low Income	Specific Schools: Katherine Johnson Middle School	$1,301,114.00	
3	3.42	Enhance School Culture and Climate - Encina	Yes	Schoolwide	Low Income	Specific Schools: Encina High School	$65,340.00	
3	3.43	Resources and Child Care for Families - Pregnancy Through 3 Years Old	Yes	LEA-wide	English Learners Low Income	All Schools	$884,340.00	
3	3.44	Student Identity	Yes	LEA-wide	English Learners Low Income	All Schools	$40,000.00	
3	3.45	F.A.C.E. Parent/Family Support Ambassadors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$584,665.00	
3	3.46	Family Education and Leadership Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$61,740.00	
3	3.47	Safety Support, Planning & Training	Yes	LEA-wide	English Learners Low Income	All Schools	$1,811,921.00	
3	3.48	School Community and Family Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$135,766.00	
3	3.49	San Juan Teacher Residency at Alder Graduate School of Education	Yes	LEA-wide	English Learners Low Income	All Schools	$235,436.00	

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	3.50	New Teacher Induction and Peer Assistance and Review (PAR)	Yes	LEA-wide	English Learners Low Income	All Schools	$60,151.00	
3	3.51	Pre-Induction Teacher On Special Assignment (TOSA)	Yes	LEA-wide	English Learners Low Income	All Schools	$162,020.00	
3	3.52	Fiscal Technician	Yes	LEA-wide	English Learners Low Income	All Schools	$61,730.00	
3	3.53	System of Professional Growth (SPG) and Pre-Induction Support	Yes	LEA-wide	English Learners Low Income	All Schools	$136,804.00	
3	3.54	Mentoring and Support	Yes	LEA-wide	English Learners Low Income	All Schools	$1,910,000.00	
3	3.55	Building Capacity For Anti-Racist/Anti-Bias Instruction	Yes	LEA-wide	English Learners Low Income	All Schools	$146,060.00	
3	3.56	Equity Personnel	Yes	LEA-wide	English Learners Low Income	All Schools	$753,249.00	
3	3.57	Campus Climate	Yes	LEA-wide	English Learners Low Income	All Schools	$100,000.00	
3	3.58	Student Voice	Yes	LEA-wide	English Learners Low Income	All Schools	$23,000.00	
3	3.59	Two Way Text Messaging and Feedback Platforms with Advanced Translation Features	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$71,834.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$90,382,011.00	$80,571,233.37

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**	Co-Teachers at Dyer Kelly	Yes	$237,577.00	$211,899.25
1	**1.2**	Elementary K-8 Director	Yes	$300,789.00	$319,023.65
1	**1.3**	College Career Readiness Counseling	Yes	$291,887.00	$128,087.80
1	**1.4**	Advance Placement/International Baccalaureate Test Fees	Yes	$70,000.00	$52,563.00
1	**1.5**	College/Career Center Technicians	Yes	$307,297.00	$248,620.14
1	**1.6**	Dual Enrollment Textbooks	Yes	$125,000.00	$89,439.96
1	**1.7**	Advancement Via Individual Determination (AVID)	Yes	$1,983,590.00	$1,922,850.28
1	**1.8**	Career Technical Education (CTE)	Yes	$3,994,872.00	$3,992,640.88
1	**1.9**	Multi-Tiered System of Supports (MTSS): Academic Interventions	Yes	$557,310.00	$575,499.57
1	**1.10**	Center for Teacher Support Induction	No	$1,462,462.00	$1,523,898.37
1	**1.11**	Bilingual Instructional Assistants (BIAs)	Yes	$3,209,832.00	$2,827,465.02

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	Before and Afterschool Tutoring	Yes	$378,188.00	$94,660.74
1	1.13	Online English Language Arts Intervention Program (Lexia)	Yes	$416,000.00	$412,289.50
1	1.14	Camp Invention: Title sites	Yes	$595,767.00	$793,213.19
1	1.15	Camp Invention: Local Control Funding Formula (LCFF) sites	Yes	$600,000.00	$414,624.56
1	1.16	Equal Opportunity Schools (EOS)	Yes	$257,000.00	$208,571.61
1	1.17	iReady License, Professional Development, and Implementation Support	Yes	$563,379.00	$543,135.18
1	1.18	Professional Learning and Implementation of Math Programs	Yes	$601,635.00	$235,591.31
1	1.19	Math Support for Grades 6-8	Yes	$622,825.00	$516,428.04
1	1.20	Integrated and Designated English Language Development (ELD) Professional Learning	Yes	$185,910.00	$141,179.06
1	1.21	Designated English Language Development (ELD) Staff	Yes	$12,612,455.00	$11,524,954.67
1	1.22	English Language Development (ELD) Staff Coaching	Yes	$464,256.00	$816,304.14
1	1.23	English Language Proficiency Assessments for California (ELPAC) and English Learner (EL) Services Support	Yes	$614,810.00	$595,781.75
1	1.24	English Language Development (ELD) Clerical Staff	Yes	$423,282.00	$563,020.94

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	1.25	English Learner (EL) Awareness and Communication	No	$0.00	$0.00
1	1.26	Multi-Lingual Learners: Language Acquisition	Yes	$75,000.00	$0.00
1	1.27	Accelerating Reclassification: Long-Term English Learner (LTEL)	Yes	$50,000.00	$30,750.63
1	1.28	K-2 Reading Difficulty Screener	Yes	$23,000.00	$19,872.37
1	1.29	Elementary Literacy Professional Learning	Yes	$177,500.00	$136,388.35
1	1.30	Secondary Literacy Professional Learning	Yes	$104,775.00	$72,584.89
1	1.31	State Seal of Civic Engagement and Civic Education	Yes	$16,663.00	$16,619.05
1	1.32	Strategic Literacy Plans	Yes	$467,200.00	$14,245.89
1	1.33	Director, Secondary (50%)	Yes	$117,801.00	$123,511.24
1	1.34	World language proficiency validation	No	$5,000.00	$999.50
1	1.35	Equitable Access and Outcomes	Yes	$26,046.00	$20,407.10
1	1.36	System of Professional Growth (SPG) Training of Participants and New Facilitators	Yes	$1,943,416.00	$1,802,087.70
1	1.37	Next Generation Science Standards (NGSS)	Yes	$214,835.00	$138,669.91

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	1.38	Advance Placement and Counselor Summer Training	Yes	$15,300.00	$0.00
1	1.39	Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT), Cash for College Events	Yes	$92,790.00	$33,766.08
1	1.40	Naviance Support/6th Grade Program	Yes	$20,000.00	$8,558.52
1	1.41	District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career	Yes	$4,206,204.00	$3,644,607.94
2	2.1	Immunization Clinic	Yes	$40,000.00	$42,485.72
2	2.2	Tutoring for Foster Youth (FY)	Yes	$170,855.00	$180,902.77
2	2.3	Credit Recovery for Foster Youth (FY)	Yes	$1,326,104.00	$1,152,827.53
2	2.4	Foster Youth (FY) Student Lists	Yes	$10,985.00	$627.70
2	2.5	Foster Youth (FY) Advocacy	Yes	$10,000.00	$919.35
2	2.6	La Entrada Alternative Continuation School	Yes	$1,184,171.00	$1,208,315.59
2	2.7	Credit Recovery	Yes	$502,392.00	$508,036.94
2	2.8	Summer School: Extended Year	Yes	$75,000.00	$489.56
2	2.9	Summer School: Independent Study	Yes	$100,000.00	$17,840.81

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	2.10	Summer School: Seat Based	Yes	$125,000.00	$125,540.42
2	2.11	Multi-Tiered System of Supports (MTSS): High School Supports	Yes	$388,583.00	$356,684.79
2	2.12	Systematic Tiered Alignment of Interventions, Resources, and Supports (STAIRS)	Yes	$55,900.00	$42,735.72
2	2.13	Summer Math Learning	Yes	$72,950.00	$46,369.97
2	2.14	Integrated Math 1 Teachers High School	Yes	$578,117.00	$590,114.34
2	2.15	McKinney-Vento (MKV) Wraparound Services	Yes	$97,083.00	$101,342.54
2	2.16	Student Support Services Mobile	Yes	$20,000.00	$0.00
2	2.17	Attendance Improvement Program	Yes	$466,227.00	$346,109.16
2	2.18	McKinney-Vento (MKV) Transportation	Yes	$1,000,000.00	$633,436.68
2	2.19	Arts/PE: Professional Learning	Yes	$10,000.00	$51,131.75
2	2.20	Music Instrument Repair	Yes	$51,462.00	$40,400.00
2	2.21	Secondary Teacher on Special Assignment (TOSA): Math	Yes	$80,012.00	$84,138.44
2	2.22	Elementary Teachers on Special Assignment (TOSAs): English Language Arts (ELA) and Math	Yes	$147,457.00	$152,699.90
2	2.23	Science Program Specialist	No	$208,560.00	$218,209.62

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	**2.24**	Elementary Teachers on Special Assignments (TOSA): English Language Arts (ELA) and Math Secondary TOSA: Math	No	$227,467.00	$236,839.77
2	**2.25**	Secondary Teachers on Special Assignments (TOSAs): English Language Arts (ELA) and Science	No	$300,404.00	$313,842.66
2	**2.26**	English Language Arts (ELA) and Math Program Specialists	Yes	$372,547.00	$386,417.34
2	**2.27**	Instructional Technology	Yes	$336,147.00	$317,848.37
2	**2.28**	Site-Based Counselor Ratio	Yes	$2,099,056.00	$2,203,468.48
2	**2.29**	District Supports for Continuous Improvement: Chronic Absenteeism, Graduation	Yes	$4,206,204.00	$3,644,607.94
3	**3.1**	Foster Youth Advocacy	No	$99,999.00	$94,654.14
3	**3.2**	Care Solace	Yes	$107,000.00	$107,330.00
3	**3.3**	Campus Supervision	Yes	$378,900.00	$322,369.47
3	**3.4**	Title 1 Vice Principals (K-8)	Yes	$1,677,737.00	$1,700,080.86
3	**3.5**	Conflict Mediation District Initiated Absences (DIAs)	Yes	$25,000.00	$0.00
3	**3.6**	Site Administrator Support	Yes	$60,000.00	$4,070.00
3	**3.7**	Neighborhood Learning Project (NLP) / Academic Parent Teacher	Yes	$39,998.00	$35,363.77

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)
		Teams (APTT) / Parent Teacher Home Visit Project (PTHVP)			
3	**3.8**	FACE Mobile and Family Outreach	Yes	$300,000.00	$240,893.86
3	**3.9**	Summer Family Camps	Yes	$100,000.00	$39,039.59
3	**3.10**	Adult Education: English as a Second Language (ESL)	Yes	$107,555.00	$93,196.09
3	**3.11**	Multi-Tiered System of Supports (MTSS): Staffing for Low, Mid and High Density Sites	Yes	$365,695.00	$131,192.39
3	**3.12**	Student Support Center	No	$99,203.00	$0.00
3	**3.13**	Multi-Tiered System of Supports (MTSS): Program Management and Supervision	No	$350,700.00	$141,936.02
3	**3.14**	Vision to Learn	Yes	$250,000.00	$125,000.00
3	**3.15**	Additional Staffing for Safe Environments	Yes	$2,767,120.00	$2,446,965.62
3	**3.16**	Support Center Leadership Team Stipends	Yes	$12,499.00	$10,589.16
3	**3.17**	Behavior and Systems Support	Yes	$329,232.00	$339,235.45
3	**3.18**	Student Support Center	Yes	$5,261,279.00	$4,891,386.15
3	**3.19**	Positive Behavioral Interventions and Supports (PBIS)/Social-Emotional Learning (SEL)/Restorative Practices	Yes	$293,812.00	$272,401.32
3	**3.20**	Navigate 360	Yes	$140,000.00	$117,154.23

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)
3	**3.21**	Where Everybody Belongs (WEB) Peer Mentor Program	Yes	$40,000.00	$12,923.18
3	**3.22**	San Juan Youth Voice Advocates (SJYVA)	Yes	$15,000.00	$14,213.63
3	**3.23**	Black Student Unions (BSUs)	Yes	$63,000.00	$27,455.97
3	**3.24**	School/Community Prevention Specialist	Yes	$180,484.00	$99,802.53
3	**3.25**	Leadership Workshop Series	Yes	$8,000.00	$1,044.98
3	**3.26**	Student School Climate Teams	Yes	$5,750.00	$3,497.79
3	**3.27**	Camp Kinder	Yes	$364,486.00	$548,912.14
3	**3.28**	Substance Abuse Prevention Support	Yes	$147,532.00	$152,465.14
3	**3.29**	Bullying Prevention Including Safe School Ambassadors and Safe School Buddies	Yes	$239,006.00	$215,319.82
3	**3.30**	Cultivating Leaders	Yes	$336,261.00	$166,881.16
3	**3.31**	Inclusive Practices	No	$120,000.00	$103,641.27
3	**3.32**	General Education Enrollment	No	$0.00	$0.00
3	**3.33**	Behavior Support Assistants	No	$494,320.00	$521,182.89

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)
3	**3.34**	Additional Hours for Instructional Assistants (IAs) to Support Students with Special Needs	No	$299,132.00	$249,994.18
3	**3.35**	Enrollment Center Counselor	Yes	$98,000.00	$0.00
3	**3.36**	Translation and Interpretation	Yes	$1,230,137.00	$1,092,866.42
3	**3.37**	Support for Newcomers and Culturally Relevant Engagement	Yes	$341,636.00	$174,890.69
3	**3.38**	Ongoing Support for Newcomers	Yes	$1,450,000.00	$2,073,007.00
3	**3.39**	American Indian Education Program Grant Management	No	$34,218.00	$41,763.48
3	**3.40**	Safety Positions	Yes	$561,939.00	$531,398.47
3	**3.41**	Vice Principals and Guest Teachers	Yes	$1,318,443.00	$1,379,107.67
3	**3.42**	Enhance School Culture and Climate - Encina	Yes	$175,276.00	$128,504.58
3	**3.43**	Pregnant/Parent Students	Yes	$551,117.00	$580,664.09
3	**3.44**	Student Identity	Yes	$40,000.00	$35,053.55
3	**3.45**	F.A.C.E. Parent/Family Support Ambassadors	Yes	$546,648.00	$507,938.39
3	**3.46**	Family Education and Leadership Development	Yes	$61,740.00	$54,518.30
3	**3.47**	Safety Support, Planning & Training	Yes	$1,731,862.00	$1,552,239.06

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)
3	**3.48**	School Community and Family Partnerships	Yes	$135,766.00	$129,284.94
3	**3.49**	San Juan Teacher Residency at Alder Graduate School of Education	Yes	$222,095.00	$189,357.94
3	**3.50**	New Teacher Induction and Peer Assistance and Review (PAR)	Yes	$88,410.00	$58,221.27
3	**3.51**	Pre-Induction Teacher On Special Assignment (TOSA)	Yes	$163,455.00	$185,127.41
3	**3.52**	Fiscal Technician	Yes	$58,891.00	$61,697.45
3	**3.53**	System of Professional Growth (SPG) and Pre-Induction Support	Yes	$300,000.00	$148,036.82
3	**3.54**	Mentoring and Support	Yes	$942,326.00	$884,559.69
3	**3.55**	Building Capacity For Anti-Racist/Anti-Bias Instruction	Yes	$146,060.00	$124,856.57
3	**3.56**	Equity personnel	Yes	$702,950.00	$726,165.48
3	**3.57**	Campus Climate	Yes	$150,000.00	$127,424.24
3	**3.58**	Student Voice	Yes	$23,000.00	$21,908.57
3	**3.59**	Two-Way Text Messaging Platform with Advanced Translation Features	Yes	$56,850.00	$56,850.00
3	**3.60**	Cultural Communication Specialists	Yes	$282,616.00	$263,320.06

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)
3	**3.61**	Workforce Diversity, Recruitment, Retention	Yes	$100,000.00	$42,507.49
3	**3.62**	Credentialing Oversight	No	$0.00	$0.00
3	**3.63**	District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career	Yes	$4,206,205.00	$3,644,607.94
4	**4.1**	University of Florida Literacy Institute (UFLI) Foundations Literacy	No	$3,994.00	$2,555.06
4	**4.2**	English Learner Achieve Curriculum	No	$29,428.00	$27,104.43
4	**4.3**	Engaging School Literature	No	$21,020.00	$15,759.00
4	**4.4**	Bilingual Instructional Assistant Support	No	$214,677.00	$58,893.48
4	**4.5**	Student and Family Engagement	No	$55,241.00	$24,905.60
4	**4.6**	Welcoming and Belonging	No	$7,357.00	$5,340.20
4	**4.7**	Structured Recess Supervision	No	$68,105.00	$68,078.88
4	**4.8**	Positive Behavior Intervention	No	$21,230.00	$15,759.00
4	**4.9**	Engaging Instructional Practices	No	$5,255.00	$2,000.00
5	**5.1**	Bilingual Instructional Assistants (BIAs)	No	$259,410.00	$93,276.00
5	**5.2**	Instructional Assistant (IA)	No	$145,946.00	$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)
5	**5.3**	English Learner (EL) Instruction	No	$27,322.00	$99,269.33
5	**5.4**	English Language Instructional Specialist	No	$32,079.00	$27,030.00
5	**5.5**	English Learner (EL) Counselor	No	$167,114.00	$101,825.00
5	**5.6**	Technology to Support Differentiation	No	$3,153.00	$12,489.92
5	**5.7**	Refugee Empowering Peers: International Rescue Committee (IRC)	No	$15,765.00	$29,313.84
5	**5.8**	Advancement Via Individual Determination (AVID) Emerge	No	$33,655.00	$31,945.00
5	**5.9**	Administrative Instructional Support (VP)	No	$201,854.00	$174,161.00
6	**6.1**	Intervention	No	$164,488.00	$93,891.07
6	**6.2**	Bilingual Instructional Assistant (BIA) Support	No	$53,673.00	$23,591.22
6	**6.3**	Attendance Improvement	No	$30,685.00	$13,398.30
6	**6.4**	Administration	No	$193,029.00	$133,156.20
6	**6.5**	English Language Development (ELD) Teacher	No	$164,488.00	$92,640.86

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)
6	**6.6**	Preventive Support Staff and Social-Emotional Learning Opportunities	No	$278,761.00	$203,245.92
6	**6.7**	Engaging Instructional Practices	No	$21,020.00	$50,375.00
6	**6.8**	Welcoming and Belonging	No	$21,206.00	$50,375.00
7	**7.1**	Class Size Reduction	No	$493,463.00	$198,539.24
7	**7.2**	Social Worker	No	$167,114.00	$56,750.26
7	**7.3**	Intervention	No	$164,488.00	$169,754.90
7	**7.4**	Superior Sports	No	$83,029.00	$102,118.00
7	**7.5**	Professional Development and District Initiated Absence	No	$22,879.00	$63,950.00
7	**7.6**	Materials, Supplies, Books, Copier	No	$31,153.00	$26,951.04
7	**7.7**	Family Engagement and Collaboration	No	$9,459.00	$5,037.63
7	**7.8**	After School Tutoring	No	$16,816.00	$22,586.09
8	**8.1**	English Language Arts (ELA) Support	No	$73,746.00	$111,148.00

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)
8	8.2	Math Support	No	$73,746.00	$41,563.84
8	8.3	Preventive Support Staff and Social-Emotional Learning (SEL)	No	$585,125.00	$454,346.68
9	9.1	Math Intervention	No	$66,949.00	$41,136.00
9	9.2	Counselor	No	$115,998.00	$127,084.00
9	9.3	Tiered Interventions	No	$15,996.00	$15,733.00
10	10.1	Staff Training	No	$9,459.00	$3,782.16
10	10.2	Community Building	No	$10,379.00	$1,396.00
10	10.3	Supervision	No	$9,795.00	$0.00
10	10.4	Intervention	No	$7,357.00	$0.00
10	10.5	Behavior Support	No	$14,588.00	$11,819.25
11	11.1	Designated and Integrated English Language Development (ELD)	No	$164,488.00	$164,286.52
11	11.2	Bilingual Instructional Assistant Support	No	$180,919.00	$25,371.99
11	11.3	Engaging Instructional Practices	No	$7,124.00	$15,759.00
11	11.4	Engaging School Literature	No	$4,204.00	$1,841.55

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)
11	**11.5**	Imagine Language and Literacy	No	$15,371.00	$26,317.53
11	**11.6**	Guided Language Acquisition Design (GLAD)	No	$4,729.00	$5,253.00
12	**12.1**	Differentiated Instruction	No	$107,347.00	$42,629.15
12	**12.2**	Math Co-Teacher	No	$149,893.00	$75,864.88
12	**12.3**	English Language Arts (ELA) Co-Teacher	No	$149,893.00	$49,667.12
12	**12.4**	Dean of Students	No	$115,017.00	$72,589.11
12	**12.5**	Academic Assessment Coordinator	No	$167,114.00	$57,343.85
12	**12.6**	Resources	No	$28,616.00	$43,672.00
13	**13.1**	English Language Arts Intervention	No	$222,293.00	$186,362.17
13	**13.2**	Math Intervention	No	$201,273.00	$161,497.92
13	**13.3**	Tiered Intervention	No	$570,205.00	$481,344.17
13	**13.4**	Attendance Improvement	No	$94,628.00	$16,803.00
14	**14.1**	Behaviorist	No	$202,948.00	$156,576.00

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)
14	**14.2**	Instructional Assistants (IAs)	No	$145,945.00	$105,383.00
14	**14.3**	Instructional Assistant (IA) 2	No	$55,041.00	$45,251.00
14	**14.4**	Instructional Assistant (IA) 3	No	$57,518.00	$48,984.00
14	**14.5**	Supplemental Instructional Materials	No	$33,275.00	$19,095.00

2024-25 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)
64,604,798.00	$74,903,555.00	$66,698,574.16	$8,204,980.84	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	1.1	Co-Teachers at Dyer Kelly	Yes	$237,577.00	$211,899.25		
1	1.2	Elementary K-8 Director	Yes	$300,789.00	$319,023.65		
1	1.3	College Career Readiness Counseling	Yes	$291,887.00	$128,087.80		
1	1.4	Advance Placement/International Baccalaureate Test Fees	Yes	$70,000.00	$52,563.00		
1	1.5	College/Career Center Technicians	Yes	$307,297.00	$248,620.14		
1	1.6	Dual Enrollment Textbooks	Yes	$125,000.00	$89,439.96		
1	1.7	Advancement Via Individual Determination (AVID)	Yes	$1,983,590.00	$1,922,850.28		
1	1.8	Career Technical Education (CTE)	Yes	$1,621,261.00	$1,704,664.17		
1	1.9	Multi-Tiered System of Supports (MTSS): Academic Interventions	Yes	$557,310.00	$575,499.57		
1	1.11	Bilingual Instructional Assistants (BIAs)	Yes	$3,209,832.00	$2,827,465.02		
1	1.12	Before and Afterschool Tutoring	Yes	$378,188.00	$94,660.74		
1	1.13	Online English Language Arts Intervention Program (Lexia)	Yes	$416,000.00	$412,289.50		

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	1.14	Camp Invention: Title sites	Yes	$100,000.00	$245,821.71		
1	1.15	Camp Invention: Local Control Funding Formula (LCFF) sites	Yes	$600,000.00	$414,624.56		
1	1.16	Equal Opportunity Schools (EOS)	Yes	$257,000.00	$208,571.61		
1	1.17	iReady License, Professional Development, and Implementation Support	Yes	$563,379.00	$543,135.18		
1	1.18	Professional Learning and Implementation of Math Programs	Yes	$601,635.00	$235,591.31		
1	1.19	Math Support for Grades 6-8	Yes	$622,825.00	$516,428.04		
1	1.20	Integrated and Designated English Language Development (ELD) Professional Learning	Yes	$185,910.00	$141,179.06		
1	1.21	Designated English Language Development (ELD) Staff	Yes	$12,612,455.00	$11,524,954.67		
1	1.22	English Language Development (ELD) Staff Coaching	Yes	$296,374.00	$521,714.87		
1	1.23	English Language Proficiency Assessments for California (ELPAC) and English Learner (EL) Services Support	Yes	$614,810.00	$595,781.75		
1	1.24	English Language Development (ELD) Clerical Staff	Yes	$423,282.00	$595,781.75		
1	1.26	Multi-Lingual Learners: Language Acquisition	Yes	$75,000.00	$0.00		
1	1.27	Accelerating Reclassification: Long-Term English Learner (LTEL)	Yes	$50,000.00	$30,750.63		
1	1.28	K-2 Reading Difficulty Screener	Yes	$23,000.00	$19,872.37		
1	1.29	Elementary Literacy Professional Learning	Yes	$177,500.00	$136,388.35		

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1	1.30	Secondary Literacy Professional Learning	Yes	$104,775.00	$72,584.89		
1	1.31	State Seal of Civic Engagement and Civic Education	Yes	$16,663.00	$16,619.05		
1	1.32	Strategic Literacy Plans	Yes	$467,200.00	$14,245.89		
1	1.33	Director, Secondary (50%)	Yes	$117,801.00	$123,511.24		
1	1.35	Equitable Access and Outcomes	Yes	$26,046.00	$20,407.10		
1	1.36	System of Professional Growth (SPG) Training of Participants and New Facilitators	Yes	$1,943,416.00	$1,802,087.70		
1	1.37	Next Generation Science Standards (NGSS)	Yes	$214,835.00	$138,669.91		
1	1.38	Advance Placement and Counselor Summer Training	Yes	$15,300.00	$0.00		
1	1.39	Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT), Cash for College Events	Yes	$92,790.00	$33,766.08		
1	1.40	Naviance Support/6th Grade Program	Yes	$20,000.00	$8,558.52		
1	1.41	District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career	Yes	$4,206,204.00	$3,655,615.94		
2	2.1	Immunization Clinic	Yes	$40,000.00	$42,485.72		
2	2.2	Tutoring for Foster Youth (FY)	Yes	$170,855.00	$180,902.77		
2	2.3	Credit Recovery for Foster Youth (FY)	Yes	$898,644.00	$807,277.88		
2	2.4	Foster Youth (FY) Student Lists	Yes	$10,985.00	$627.70		

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2	2.5	Foster Youth (FY) Advocacy	Yes	$10,000.00	$919.35		
2	2.6	La Entrada Alternative Continuation School	Yes	$1,184,171.00	$1,208,315.59		
2	2.7	Credit Recovery	Yes	$502,392.00	$508,036.94		
2	2.8	Summer School: Extended Year	Yes	$75,000.00	$489.56		
2	2.9	Summer School: Independent Study	Yes	$100,000.00	$17,840.81		
2	2.10	Summer School: Seat Based	Yes	$125,000.00	$125,540.42		
2	2.11	Multi-Tiered System of Supports (MTSS): High School Supports	Yes	$388,583.00	$356,684.79		
2	2.12	Systematic Tiered Alignment of Interventions, Resources, and Supports (STAIRS)	Yes	$55,900.00	$42,735.72		
2	2.13	Summer Math Learning	Yes	$72,950.00	$46,369.97		
2	2.14	Integrated Math 1 Teachers High School	Yes	$578,117.00	$590,114.34		
2	2.15	McKinney-Vento (MKV) Wraparound Services	Yes	$97,083.00	$101,342.54		
2	2.16	Student Support Services Mobile	Yes	$20,000.00	$0.00		
2	2.17	Attendance Improvement Program	Yes	$466,227.00	$346,109.16		
2	2.18	McKinney-Vento (MKV) Transportation	Yes	$1,000,000.00	$633,436.68		
2	2.19	Arts/PE: Professional Learning	Yes	$10,000.00	$51,131.75		
2	2.20	Music Instrument Repair	Yes	$51,462.00	$40,400.00		
2	2.21	Secondary Teacher on Special Assignment (TOSA): Math	Yes	$80,012.00	$84,138.44		
2	2.22	Elementary Teachers on Special Assignment (TOSAs):	Yes	$147,457.00	$152,699.90		

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		English Language Arts (ELA) and Math					
2	**2.26**	English Language Arts (ELA) and Math Program Specialists	Yes	$372,547.00	$386,417.34		
2	**2.27**	Instructional Technology	Yes	$336,147.00	$317,848.37		
2	**2.28**	Site-Based Counselor Ratio	Yes	$2,099,056.00	$2,203,468.48		
2	**2.29**	District Supports for Continuous Improvement: Chronic Absenteeism, Graduation	Yes	$4,206,204.00	$3,655,615.94		
3	**3.2**	Care Solace	Yes	$107,000.00	$107,330.00		
3	**3.3**	Campus Supervision	Yes	$378,900.00	$322,369.47		
3	**3.4**	Title 1 Vice Principals (K-8)	Yes	$1,677,737.00	$1,700,080.86		
3	**3.5**	Conflict Mediation District Initiated Absences (DIAs)	Yes	$25,000.00	$0.00		
3	**3.6**	Site Administrator Support	Yes	$60,000.00	$4,070.00		
3	**3.7**	Neighborhood Learning Project (NLP) / Academic Parent Teacher Teams (APTT) / Parent Teacher Home Visit Project (PTHVP)	Yes	$39,998.00	$35,363.77		
3	**3.8**	FACE Mobile and Family Outreach	Yes	$300,000.00	$240,893.86		
3	**3.9**	Summer Family Camps	Yes	$100,000.00	$39,039.59		
3	**3.10**	Adult Education: English as a Second Language (ESL)	Yes	$107,555.00	$93,196.09		
3	**3.11**	Multi-Tiered System of Supports (MTSS): Staffing for Low, Mid and High Density Sites	Yes	$365,695.00	$131,192.39		

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3	3.14	Vision to Learn	Yes	$250,000.00	$125,000.00		
3	3.15	Additional Staffing for Safe Environments	Yes	$2,767,120.00	$2,446,965.62		
3	3.16	Support Center Leadership Team Stipends	Yes	$12,499.00	$10,589.16		
3	3.17	Behavior and Systems Support	Yes	$329,232.00	$339,235.45		
3	3.18	Student Support Center	Yes	$5,261,279.00	$4,891,386.15		
3	3.19	Positive Behavioral Interventions and Supports (PBIS)/Social-Emotional Learning (SEL)/Restorative Practices	Yes	$98,483.00	$58,820.75		
3	3.20	Navigate 360	Yes	$140,000.00	$117,154.23		
3	3.21	Where Everybody Belongs (WEB) Peer Mentor Program	Yes	$40,000.00	$12,923.18		
3	3.22	San Juan Youth Voice Advocates (SJYVA)	Yes	$15,000.00	$14,213.63		
3	3.23	Black Student Unions (BSUs)	Yes	$63,000.00	$27,455.97		
3	3.24	School/Community Prevention Specialist	Yes	$180,484.00	$99,802.53		
3	3.25	Leadership Workshop Series	Yes	$8,000.00	$1,044.98		
3	3.26	Student School Climate Teams	Yes	$5,750.00	$3,497.79		
3	3.27	Camp Kinder	Yes	$81,540.00	$108,596.00		
3	3.28	Substance Abuse Prevention Support	Yes	$147,532.00	$152,465.14		
3	3.29	Bullying Prevention Including Safe School Ambassadors and Safe School Buddies	Yes	$239,006.00	$215,319.82		
3	3.30	Cultivating Leaders	Yes	$336,261.00	$166,881.16		

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3	3.35	Enrollment Center Counselor	Yes	$98,000.00	$0.00		
3	3.36	Translation and Interpretation	Yes	$582,112.00	$611,650.38		
3	3.37	Support for Newcomers and Culturally Relevant Engagement	Yes	$45,000.00	$20,668.29		
3	3.38	Ongoing Support for Newcomers	Yes	$1,450,000.00	$1,097,994.00		
3	3.40	Safety Positions	Yes	$561,939.00	$531,398.47		
3	3.41	Vice Principals and Guest Teachers	Yes	$1,318,443.00	$1,379,107.67		
3	3.42	Enhance School Culture and Climate - Encina	Yes	$175,276.00	$95,480.59		
3	3.43	Pregnant/Parent Students	Yes	$551,117.00	$580,664.09		
3	3.44	Student Identity	Yes	$40,000.00	$35,053.55		
3	3.45	F.A.C.E. Parent/Family Support Ambassadors	Yes	$546,648.00	$507,938.39		
3	3.46	Family Education and Leadership Development	Yes	$61,740.00	$54,518.30		
3	3.47	Safety Support, Planning & Training	Yes	$1,731,862.00	$1,552,239.06		
3	3.48	School Community and Family Partnerships	Yes	$135,766.00	$129,284.94		
3	3.49	San Juan Teacher Residency at Alder Graduate School of Education	Yes	$222,095.00	$189,357.94		
3	3.50	New Teacher Induction and Peer Assistance and Review (PAR)	Yes	$88,410.00	$58,221.27		
3	3.51	Pre-Induction Teacher On Special Assignment (TOSA)	Yes	$163,455.00	$185,127.41		
3	3.52	Fiscal Technician	Yes	$58,891.00	$61,697.45		

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)
3	**3.53**	System of Professional Growth (SPG) and Pre-Induction Support	Yes	$300,000.00	$135,401.31		
3	**3.54**	Mentoring and Support	Yes	$942,326.00	$884,559.69		
3	**3.55**	Building Capacity For Anti-Racist/Anti-Bias Instruction	Yes	$146,060.00	$124,856.57		
3	**3.56**	Equity personnel	Yes	$702,950.00	$726,165.48		
3	**3.57**	Campus Climate	Yes	$150,000.00	$127,424.24		
3	**3.58**	Student Voice	Yes	$23,000.00	$21,908.57		
3	**3.59**	Two-Way Text Messaging Platform with Advanced Translation Features	Yes	$56,850.00	$56,850.00		
3	**3.60**	Cultural Communication Specialists	Yes	$282,616.00	$263,320.06		
3	**3.61**	Workforce Diversity, Recruitment, Retention	Yes	$100,000.00	$42,507.49		
3	**3.63**	District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career	Yes	$4,206,205.00	$3,655,615.94		

2024-25 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)
414,992,546	64,604,798.00	0	15.568%	$66,698,574.16	0.000%	16.072%	$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, Statues 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 2025-26, 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 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 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 #

- 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 32526(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:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of 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

LCAP Addendum A:
2023 CA School Dashboard School Indicator Results

Dashboard Results	English Learner Progress	ELA	Math	Chronic Absenteeism	Graduation Rate	Suspension Rate	College/ Career
San Juan Unified School District	Orange	Orange	Orange	Yellow	Yellow	Orange	Medium
Albert Schweitzer Elementary	Blue	Orange	Yellow	Yellow	No Color	Blue	No Performance Level
Andrew Carnegie Middle	No Color	Orange	Orange	Yellow	No Color	Red	No Performance Level
Arcade Fundamental Middle	Yellow	Orange	Red	Yellow	No Color	Orange	No Performance Level
Arden Middle	Red	Green	Yellow	Yellow	No Color	Orange	No Performance Level
Arlington Heights Elementary	No Color	Orange	Orange	Yellow	No Color	Yellow	No Performance Level
Bella Vista High	Green	Green	Green	No Color	Orange	Green	Medium
Cambridge Heights Elementary	No Color	Green	Green	Yellow	No Color	Green	No Performance Level
Cameron Ranch Elementary	Blue	Red	Yellow	Yellow	No Color	Orange	No Performance Level
Carmichael Elementary	Orange	Red	Orange	Yellow	No Color	Orange	No Performance Level
Carriage Drive Elementary	Yellow	Yellow	Orange	Yellow	No Color	Green	No Performance Level
Casa Roble Fundamental High	No Color	Yellow	Yellow	No Color	Blue	Red	Medium
Charles Peck Elementary	Blue	Orange	Orange	Yellow	No Color	Blue	No Performance Level
Cottage Elementary	Red	Red	Red	Yellow	No Color	Blue	No Performance Level
Coyle Avenue Elementary	Blue	Yellow	Yellow	Yellow	No Color	Blue	No Performance Level
Del Campo High	Yellow	Orange	Orange	No Color	Green	Orange	Medium
Del Dayo Elementary	No Color	Green	Green	Yellow	No Color	Blue	No Performance Level
Del Paso Manor Elementary	Blue	Orange	Orange	Yellow	No Color	Orange	No Performance Level
Dyer-Kelly Elementary	Blue	Red	Orange	Yellow	No Color	Yellow	No Performance Level
Earl Legette Elementary	No Color	Yellow	Yellow	Yellow	No Color	Green	No Performance Level
El Camino High	Red	Yellow	Yellow	No Color	Orange	Green	Medium
El Sereno Alternative Education	No Color	No Color	No Color	No Color	Yellow	Blue	Low
Encina Prepartory High	Red	Orange	Orange	No Color	Yellow	Yellow	Low
Gold River Discovery Center K-8	Orange	Green	Yellow	Red	No Color	Orange	No Performance Level
Grand Oaks Elementary	Red	Orange	Yellow	Yellow	No Color	Green	No Performance Level
Green Oaks Fundamental Elementary	No Color	Green	Green	Yellow	No Color	Green	No Performance Level

Greer Elementary	Orange	Red	Yellow	Yellow	No Color	Orange	No Performance Level
Harry Dewey Fundamental Elementary	No Color	Orange	Yellow	Orange	No Color	Green	No Performance Level
Howe Avenue Elementary	Blue	Orange	Red	Yellow	No Color	Yellow	No Performance Level
James R. Cowan Fundamental Elementary	No Color	Yellow	Yellow	Yellow	No Color	Orange	No Performance Level
John Barrett Middle	Orange	Orange	Yellow	Yellow	No Color	Orange	No Performance Level
Katherine Johnson Middle	Orange	Orange	Red	Yellow	No Color	Yellow	No Performance Level
Kingswood K-8	Orange	Red	Red	Yellow	No Color	Red	No Performance Level
La Entrada Continuation High	No Color	No Color	No Color	No Color	Red	Red	Very Low
La Vista Center	No Color	No Color	No Color	No Color	No Color	Red	No Performance Level
Laurel Ruff Transition	No Color	No Color	No Color	No Color	No Color	Green	No Performance Level
Lichen K-8	Orange	Yellow	Yellow	Orange	No Color	Red	No Performance Level
Louis Pasteur Middle	No Color	Green	Green	Yellow	No Color	Orange	No Performance Level
Mariemont Elementary	No Color	Green	Green	Yellow	No Color	Blue	No Performance Level
Mariposa Avenue Elementary	Red	Yellow	Yellow	Yellow	No Color	Yellow	No Performance Level
Mary Deterding Elementary	Orange	Green	Green	Yellow	No Color	Orange	No Performance Level
Meraki High	No Color	No Color	No Color	Yellow	No Color	Yellow	No Performance Level
Mesa Verde High	Red	Yellow	Orange	No Color	Orange	Red	Low
Mira Loma High	Red	Blue	Green	Yellow	Orange	Orange	Medium
Mission Avenue Open Elementary	Yellow	Orange	Orange	Orange	No Color	Yellow	No Performance Level
Northridge Elementary	Green	Yellow	Yellow	Yellow	No Color	Orange	No Performance Level
Oakview Community Elementary	No Color	Green	Green	Yellow	No Color	Green	No Performance Level
Orangevale Open K-8	No Color	Green	Yellow	Yellow	No Color	Green	No Performance Level
Ottomon Way Elementary	No Color	Orange	Orange	Yellow	No Color	Green	No Performance Level
Pasadena Avenue Elementary	Red	Orange	Yellow	Yellow	No Color	Orange	No Performance Level
Pershing Elementary	No Color	Green	Green	Yellow	No Color	Orange	No Performance Level
Ralph Richardson Center	No Color	No Color	No Color	Yellow	No Color	Blue	No Performance Level
Rio Americano High	Red	Blue	Green	No Color	Yellow	Orange	Medium
San Juan High	Red	Red	Red	No Color	Yellow	Yellow	Low
Sierra Oaks K-8	Red	Orange	Orange	Yellow	No Color	Yellow	No Performance Level
Skycrest Elementary	Green	Orange	Yellow	Yellow	No Color	Blue	No Performance Level
Starr King K-8	Yellow	Orange	Red	Yellow	No Color	Yellow	No Performance Level

Sylvan Middle	Red	Orange	Red	Yellow	No Color	Red	No Performance Level
Thomas Edison Language Institute K-8	Yellow	Orange	Yellow	Yellow	No Color	Orange	No Performance Level
Thomas Kelly Elementary	No Color	Yellow	Orange	Yellow	No Color	Yellow	No Performance Level
Trajan Elementary	No Color	Yellow	Yellow	Yellow	No Color		No Performance Level
Twin Lakes Elementary	No Color	Orange	Yellow	Orange	No Color	Green	No Performance Level
Whitney Avenue Elementary	Orange	Orange	Yellow	Yellow	No Color	Green	No Performance Level
Will Rogers Middle	Green	Orange	Red	Orange	No Color	Red	No Performance Level
Winston Churchill Middle	Orange	Green	Yellow	Yellow	No Color	Orange	No Performance Level
Woodside K-8	Orange	Orange	Orange	Yellow	No Color	Orange	No Performance Level

LCAP Addendum B:

2023 California School Dashboard: Lowest Performing Student Groups

Key:

Abbreviation	CA School Dashboard Indicator
1	English Language Arts
2	Mathematics
3	English Learner Progress
4	Graduation
5	College/Career
6	Suspension
7	Chronic Absenteeism

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	PI	Pacific Islander or Native Hawaiian
AS	Asian American	SED	Socioeconomically Disadvantaged
EL	English Learner	SWD	Students with Disabilities
FI	Filipino	TOM	Two or More Races
FY	Foster Youth	WH	White
HIS	Hispanic		

District/School	Title I 2023-24	AA	AI	AS	EL	FI	FY	HIS	HM	PI	SED	SWD	TOM	WH
San Juan Unified School District		1, 2			1, 2				1, 2			5		
Albert Schweitzer Elementary	Yes							1, 2				1, 2		
Andrew Carnegie Middle					1, 2, 7			2			2, 6	1, 2, 6	6	6
Arcade Fundamental Middle	Yes			1, 2, 6	1			2			1	1		
Arden Middle					1, 3, 7							1, 2, 7	7	
Arlington Heights Elementary	Yes													
Bella Vista High									6					
Cambridge Heights Elementary														
Cameron Ranch Elementary	Yes							1			1	1		
Carmichael Elementary	Yes	7			1, 7			1			1, 7		6, 7	1
Carriage Drive Elementary	Yes				2									
Casa Roble Fundamental High								6					6	6
Charles Peck Elementary	Yes				1, 2							1, 2		
Cottage Elementary	Yes			1, 2	1, 2, 3			1, 2			1, 2			1
Coyle Avenue Elementary	Yes										1			
Del Campo High		6						2			2	1, 2, 5, 6		
Del Dayo Elementary														
Del Paso Manor Elementary	Yes			1	1, 2									
Dyer-Kelly Elementary	Yes			1	1			1			1			2
Earl Legette Elementary												1, 2		
El Camino Fundamental High					3					2				
El Sereno Alternative Education														
Encina Preparatory High	Yes				3, 5									
Gold River Discovery Center K-8					7			6			6, 7			7
Grand Oaks Elementary	Yes				3, 7							1		
Green Oaks Fundamental Elementary														
Greer Elementary	Yes	1		1	1			1	6		1	1	7	
Harry Dewey Fundamental Elementary								7				7		

Howe Avenue Elementary	Yes	1, 2			2			2			2		6	1, 2
James R. Cowan Fundamental Elementary												6		
John Barrett Middle		1			1, 2				6, 7		6	6		
Katherine Johnson Middle	Yes	2		1, 2	2						2	2	6	1, 2
Kingswood K-8	Yes	6			1, 2			1, 2, 6			1, 2, 6	1, 2, 6	6	2
La Entrada Continuation High		6						5			4, 5	6		
La Vista Center	Yes										6	6		
Laurel Ruff Transition														
Lichen K-8	Yes							6, 7	6		6	1, 2, 6		6
Louis Pasteur Fundamental Middle								6			6	6	6	
Mariemont Elementary													7	
Mariposa Avenue Elementary	Yes				3									
Mary Deterding Elementary													7	
Meraki High														
Mesa Verde High	Yes	6			3, 6			6	6			5		6
Mira Loma High	Yes				1, 3, 6				6			6		
Mission Avenue Open Elementary				7	1									
Northridge Elementary	Yes										6	6	6	
Oakview Community Elementary														
Orangevale Open K-8												1, 2, 7		
Ottomon Way Elementary	Yes													
Pasadena Avenue Elementary	Yes	6			3								7	
Pershing Elementary												6	7	
Ralph Richardson Center														
Rio Americano High		6			3, 5, 6			6	6		6	6		
San Juan Choices Charter											2, 5			2
San Juan High	Yes				3			1, 2			2		6	2
Sierra Oaks K-8		1, 2, 6		7	1, 3								7	
Skycrest Elementary	Yes													
Starr King K-8	Yes	1, 2, 6			1, 7				6			1, 2, 7	1, 2, 6	1
Sylvan Middle	Yes	1, 6, 7			1, 2, 3			2, 6	1, 7		1, 2, 6	1, 2, 6	1, 6	2
Thomas Edison Language Institute K-8	Yes	1, 6			1				1, 2, 6		1			
Thomas Kelly Elementary	Yes	6										6		
Trajan Elementary														
Twin Lakes Elementary												7	7	
Whitney Avenue Elementary	Yes											1, 2		
Will Rogers Middle	Yes	1, 6		6, 7	1, 2			2, 6, 7	6, 7		1, 2, 6	1, 2, 6	6	6
Winston Churchill Middle		1			1, 2, 6			6			6	2	6	
Woodside K-8												1, 6		

LCAP Addendum C:
2024 CA School Dashboard School Indicator Results

School	English Learner Progress	ELA	Math	Chronic Absenteeism	Graduation Rate	Suspension Rate	College / Career
San Juan Unified School District	Yellow	Orange	Orange	Yellow	Orange	Orange	Green
Albert Schweitzer Elementary	Red	Orange	Yellow	Yellow	N/A	Yellow	N/A
Andrew Carnegie Middle	No Performance Color	Yellow	Yellow	Yellow	N/A	Green	N/A
Arcade Fundamental Middle	Green	Orange	Red	Yellow	N/A	Green	N/A
Arden Middle	Orange	Orange	Orange	Red	N/A	Orange	N/A
Arlington Heights Elementary	No Performance Color	Red	Orange	Yellow	N/A	Yellow	N/A
Bella Vista High	Red	Yellow	Yellow	N/A	Green	Orange	Yellow
Cambridge Heights Elementary	No Performance Color	Green	Green	Yellow	N/A	Blue	N/A
Cameron Ranch Elementary	Red	Red	Orange	Orange	N/A	Yellow	N/A
Carmichael Elementary	Blue	Orange	Yellow	Yellow	N/A	Green	N/A
Carriage Drive Elementary	Blue	Orange	Orange	Orange	N/A	Orange	N/A
Casa Roble Fundamental High	No Performance Color	Orange	Red	N/A	Yellow	Yellow	Yellow
Charles Peck Elementary	Orange	Orange	Orange	Yellow	N/A	Orange	N/A
Cottage Elementary	Blue	Red	Red	Yellow	N/A	Orange	N/A
Coyle Avenue Elementary	Red	Red	Orange	Yellow	N/A	Blue	N/A
Del Campo High	Red	Red	Red	N/A	Orange	Yellow	Orange
Del Dayo Elementary	No Performance Color	Green	Green	Green	N/A	Green	N/A
Del Paso Manor Elementary	Yellow	Yellow	Orange	Yellow	N/A	Red	N/A
Dyer-Kelly Elementary	Yellow	Red	Orange	Orange	N/A	Orange	N/A
Earl Legette Elementary	No Performance Color	Orange	Yellow	Yellow	N/A	Orange	N/A
El Camino High	Red	Orange	Orange	N/A	Green	Red	Green
El Sereno Alternative Education	No Performance Color	No Performance Color	No Performance Color	No Performance Color	Red	Blue	Orange
Encina Prepartory High	Red	Red	Red	N/A	Orange	Orange	Orange
Gold River Discovery Center K-8	Orange	Yellow	Yellow	Yellow	N/A	Red	N/A
Grand Oaks Elementary	Red	Orange	Yellow	Yellow	N/A	Orange	N/A
Green Oaks Fundamental Elementary	No Performance Color	Green	Green	Yellow	N/A	Orange	N/A

School	English Learner Progress	ELA	Math	Chronic Absenteeism	Graduation Rate	Suspension Rate	College / Career
Greer Elementary	Orange	Orange	Orange	Yellow	N/A	Green	N/A
Harry Dewey Fundamental Elementary	No Performance Color	Orange	Orange	Yellow	N/A	Orange	N/A
Howe Avenue Elementary	Orange	Red	Red	Orange	N/A	Orange	N/A
James R. Cowan Fundamental Elementary	No Performance Color	Yellow	Yellow	Yellow	N/A	Red	N/A
John Barrett Middle	Green	Orange	Orange	Orange	N/A	Orange	N/A
Katherine Johnson Middle	Red	Red	Red	Orange	N/A	Yellow	N/A
Kingswood K-8	Orange	Orange	Red	Yellow	N/A	Red	N/A
La Entrada Continuation High	No Performance Color	No Performance Color	No Performance Color	N/A	Red	Orange	Red
La Vista Center	No Performance Color	No Performance Color	No Performance Color	No Performance Color	N/A	Orange	N/A
Laurel Ruff Transition	No Performance Color	No Performance Color	No Performance Color	No Performance Color	N/A	Orange	N/A
Lichen K-8	Yellow	Orange	Yellow	Yellow	N/A	Yellow	N/A
Louis Pasteur Middle	No Performance Color	Orange	Yellow	Yellow	N/A	Red	N/A
Mariemont Elementary	No Performance Color	Green	Green	Yellow	N/A	Orange	N/A
Mariposa Avenue Elementary	Yellow	Red	Orange	Yellow	N/A	Orange	N/A
Mary Deterding Elementary	Blue	Green	Green	Yellow	N/A	Yellow	N/A
Meraki High	No Performance Color	No Performance Color	No Performance Color	N/A	No Performance Color	Blue	N/A
Mesa Verde High	Yellow	Red	Red	N/A	Yellow	Yellow	Yellow
Mira Loma High	Red	Yellow	Yellow	N/A	Green	Orange	Yellow
Mission Avenue Open Elementary	Yellow	Orange	Orange	Yellow	N/A	Orange	N/A
Northridge Elementary	Orange	Orange	Yellow	Orange	N/A	Green	N/A
Oakview Community Elementary	No Performance Color	Yellow	Green	Yellow	N/A	Orange	N/A
Orangevale Open K-8	No Performance Color	Yellow	Green	Yellow	N/A	Orange	N/A
Ottomon Way Elementary	No Performance Color	Orange	Orange	Orange	N/A	Orange	N/A
Pasadena Avenue Elementary	Green	Red	Orange	Yellow	N/A	Blue	N/A
Pershing Elementary	No Performance Color	Green	Green	Yellow	N/A	Blue	N/A
Ralph Richardson Center	No Performance Color	No Performance Color	No Performance Color	No Performance Color	No Performance Color	Blue	No Performance Color
Rio Americano High	Orange	Yellow	Orange	N/A	Blue	Green	Blue
San Juan High	Yellow	Orange	Orange	N/A	Orange	Red	Red
Sierra Oaks K-8	Green	Orange	Orange	Yellow	N/A	Red	N/A

School	English Learner Progress	ELA	Math	Chronic Absenteeism	Graduation Rate	Suspension Rate	College / Career
Skycrest Elementary	Yellow	Orange	Orange	Yellow	N/A	Orange	N/A
Starr King K-8	Green	Red	Red	Yellow	N/A	Red	N/A
Sylvan Middle	Blue	Orange	Red	Red	N/A	Orange	N/A
Thomas Edison Language Institute K-8	Yellow	Yellow	Yellow	Yellow	N/A	Red	N/A
Thomas Kelly Elementary	No Performance Color	Orange	Yellow	Yellow	N/A	Orange	N/A
Trajan Elementary	No Performance Color	Orange	Yellow	Yellow	N/A	Green	N/A
Twin Lakes Elementary	No Performance Color	Orange	Yellow	Yellow	N/A	Blue	N/A
Whitney Avenue Elementary	Blue	Red	Yellow	Yellow	N/A	Yellow	N/A
Will Rogers Middle	Green	Yellow	Yellow	Yellow	N/A	Yellow	N/A
Winston Churchill Middle	Red	Green	Green	Orange	N/A	Orange	N/A
Woodside K-8	Blue	Orange	Orange	Yellow	N/A	Red	N/A

LCAP Addendum D:
2024 California School Dashboard: Lowest Performing Student Groups

Key:

Abbreviation	CA School Dashboard Indicator
1	English Language Arts
2	Mathematics
3	English Learner Progress
4	Graduation
5	College/Career
6	Suspension
7	Chronic Absenteeism

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	LTEL	Long-Term English Learner
AS	Asian American	PI	Pacific Islander or Native Hawaiian
EL	English Learner	SED	Socioeconomically Disadvantaged
FI	Filipino	SWD	Students with Disabilities
FY	Foster Youth	TOM	Two or More Races
HIS	Hispanic	WH	White

School/District	Title I 2023-24	AA	AI	AS	EL	FI	FY	HIS	HM	LTEL	PI	SED	SWD	TOM	WH
San Juan Unified School District		1, 2, 6	2, 6		1, 2		4, 7		1, 4, 6	1, 2, 6			1, 2, 4, 5		
Albert Schweitzer Elementary	Yes				1, 3, 7							1			
Andrew Carnegie Middle															
Arcade Fundamental Middle	Yes			1, 2	2			1, 2				2	1, 2		7
Arden Middle		1, 2, 6, 7		2, 7	1, 2, 7			7		1, 2, 7		7	1, 2, 7		
Arlington Heights Elementary	Yes							1				1, 2			1
Bella Vista High		6			3					3, 6			1, 2, 5, 6		
Cambridge Heights Elementary															
Cameron Ranch Elementary	Yes	7		7	1, 2, 3, 7							1		7	1
Carmichael Elementary	Yes			7	1			7							
Carriage Drive Elementary	Yes				1								1, 2, 7		
Casa Roble Fundamental High								2				1, 2			2
Charles Peck Elementary	Yes				1, 2			1, 2							
Cottage Elementary	Yes			1, 2	1, 2							1, 2	1, 2, 7		1, 2
Coyle Avenue Elementary	Yes				3			1				1			1
Del Campo High		6			1, 2, 3			1, 2	6	3		1, 2	1, 2, 5		1, 2
Del Dayo Elementary															
Del Paso Manor Elementary	Yes	6		6	6							6	1, 2	6, 7	6
Dyer-Kelly Elementary	Yes				1			1, 2, 7				1			1
Earl Legette Elementary												6			
El Camino Fundamental High		6			1, 2, 3, 6			1, 2, 6	6	3, 6		1, 6	6		
El Sereno Alternative Education												4, 5			4
Encina High	Yes			4, 6	1, 2, 3, 6			1, 2	6			1, 2			
Gold River Discovery Center K-8								6				6			6
Grand Oaks Elementary	Yes				1, 2, 3			1							
Green Oaks Fundamental Elementary													7		

School/District	Title I 2023-24	AA	AI	AS	EL	FI	FY	HIS	HM	LTEL	PI	SED	SWD	TOM	WH
Greer Elementary	Yes	2		7	2, 7							2	7		7
Harry Dewey Fundamental Elementary													1		
Howe Avenue Elementary	Yes	2, 6		1, 2, 6	1, 2, 7			1, 7				1, 2	1, 2		1, 2
James R. Cowan Fundamental Elementary		6, 7			6							6			
John Barrett Middle		6, 7		6	7			6	6				1, 2, 6		
Katherine Johnson Middle	Yes	1, 2, 6, 7		1, 2	1, 2, 3			1, 2	7	2		1, 2	1	7	1, 2
Kingswood K-8	Yes	6			2, 6			2, 6	6			6	1, 6		1, 6
La Entrada Continuation High	Yes							4				4, 5			6
La Vista Center	Yes												6		
Laurel Ruff Transition															
Lichen K-8	Yes				1, 2				6						
Louis Pasteur Fundamental Middle												6	1, 2, 6		
Mariemont Elementary								7					1		
Mariposa Avenue Elementary	Yes							1, 2				1, 6	1		6
Mary Deterding Elementary															
Meraki High															
Mesa Verde High	Yes				6			1, 2, 6		6		1, 2	4		1, 2
Mira Loma High	Yes				1, 2, 3, 6				6	3					
Mission Avenue Open Elementary								6							
Northridge Elementary	Yes				7			7					1		
Oakview Community Elementary															
Orangevale Open K-8													1		
Ottomon Way Elementary	Yes							7					7		
Pasadena Avenue Elementary	Yes				1, 2, 7			1, 2				1, 2			
Pershing Elementary															
Ralph Richardson Center															
Rio Americano High				1, 2	1, 2										
San Juan Choices Charter												1, 2, 5, 4			5, 4, 7
San Juan High	Yes				4, 6, 5			1, 6	6	6		1, 2, 5, 6	6	6	6
Sierra Oaks K-8		1, 6			1, 2							6	1, 6	6, 7	6
Skycrest Elementary	Yes												1		6
Starr King K-8	Yes	1, 2, 6		1, 2, 6	2			6				1, 2, 6	2	6	1, 2, 6
Sylvan Middle	Yes	1			1, 7			1, 2, 7	6, 7			1, 2, 7	1, 2, 6, 7	2, 7	2, 6
Thomas Edison Language Institute K-8	Yes	6		1, 2, 6	6			6	6			6	2	6	6, 7
Thomas Kelly Elementary	Yes							6							6
Trajan Elementary					7										
Twin Lakes Elementary													1		
Whitney Avenue Elementary	Yes	2		1	1			1				1	6		
Will Rogers Middle	Yes								7						
Winston Churchill Middle		2, 6			3, 6, 7			6	6	6, 7		6	1, 2, 6	7	
Woodside K-8												6	2, 6	6	6

LCAP Addendum E:
Metrics: Student Group Abbreviations and CA School Dashboard Color Key

Student Group Key:

Abbrevia(on	Student Group	Abbreviation	Student Group
AA	Black/African American	**HM**	Homeless
AI	American Indian or Alaska Native American	**LTEL**	Long-Term English Learner
AS	Asian American	**PI**	Pacific Islander or Native Hawaiian
EL	English Learner	**SED**	Socioeconomically Disadvantaged
FI	Filipino	**SWD**	Students with Disabilities
FY	Foster Youth	**TOM**	Two or More Races
HIS	Hispanic	**WH**	White

CA School Dashboard Color Key:

The California School Dashboard uses a color-coded system to show how well schools, districts, and student groups are performing on key state measures. Each color reflects a combination of:

- Status: The school's performance in the current year
- Change: How much that performance has improved, declined, or stayed the same compared to the previous year

Color Scale & Meaning (Highest to Lowest):

Blue	Highest performance: Very high status and/or significant improvement.
Green	High performance: Above average status and/or improvement.
Yellow	Medium performance: Average status or mixed change.
Orange	Low performance: Below average status and/or decline.
Red	Lowest performance: Very low status and/or significant decline.



DRAFT 2025-26 Local Control and Accountability Plan (LCAP) Overview

San Juan Unified School District

State Priorities



1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

Local Control Funding Formula

California's Local Control Funding Formula (LCFF) provides Base, Supplemental, and Concentration (S&C) funding to school districts. S&C funds are the only funds targeted to improve student outcomes for all students, especially for English learner, foster youth, and low-income students.

Local Control Accountability and Plan

The Local Control Accountability and Plan (LCAP) shows how these funds will Improve student outcomes and performance for all students.

Student Enrollment

Ethnicity	Percent of Enrollment
African American	5.8%
American Indian	0.4%
Asian	12.9%
Filipino	0.8%
Hispanic/Latino	26.0%
Pacific Islander	0.7%
White	45.2%
Two or More Races	8.1%

Student Group	Percent of Enrollment
English Learners	22.6%
Low Income	58.4%
Foster Youth	0.3%

Our Community



Arden-Arcade, Carmichael, Citrus Heights, Fair Oaks, Gold River, and Orangevale
Communities Served

39,376	65	5,500
Students	Schools	Staff

2025-26 LCAP Funding Overview

Funding Source	Totals
LCFF Funds	$105,963,945.00
Other State Funds	$8,972,284.00
Local Funds	$1,924,942.00
Federal Funds	$5,432,232.00
Total Funds	$122,293,403.00

Type	Totals
Personnel	$100,042,059.00
Non-Personnel	$22,251,344.00

2025-26 LCAP Goals and Services

GOAL

1 **Student Achievement and Implementation of State Standards - Improve achievement and outcomes for all students as measured by performance on statewide assessments, English proficiency, and college and career preparedness.**

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP. California School Dashboard - English Language Arts Indicator	2022-23 Overall: -26.6 points Disparity: 97.7 points AA: -85.7 points AI: -40 points AS: -54.8 points EL: -92.3 points FI: -6.4 points FY: -109.3 points HIS: -43.4 points HM: -92 points LTEL: -124.3 points PI: -38.2 points SED: -62.2 points SWD: -102.5 points WH: -5.4 points TOM: -11.2 points	2023-24 Overall: -34.6 points Disparity: 96.9 points AA: -86.8 points AI: -52.5 points AS: -61.7 points EL: -99 points FI: 18.8 points FY: -99.1 points HIS: -51 points HM: -89.6 points LTEL: -131.5 points PI: -55.4 points SED: -62.8 points SWD: -102 points WH: -16.1 points TOM: -13.7 points		2025-26 Overall: -23.6 points	-8 points
1.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	2022-23 Overall: -59.3 points Disparity: 114.6 points AA: -125.1 points AI: -86.9 points AS: -71.7 points EL: -112.9 points FI: -35.4 points FY: -157.2 points HIS: -81.3 points HM: -128.4 points LTEL: -173.9 points PI: -92.1 points SED: -93.7 points SWD: -131.1 points	2023-24 Overall: -63.4 points Disparity: 124.3 points AA: -126 points AI: -98.2 points AS: -83.1 points EL: -116.3 points FI: -24.2 points FY: -141.2 points HIS: -85.2 points HM: -124.1 points LTEL: -187.7 PI: -93.7 points SED: -90.5 points SWD: -129.5 points		2025-26 Overall: -56.3 points	-4.1 points

		WH: -36.2 points TOM: -48.1 points	WH: -41.1 points TOM: -47.8 points			
1.3	Science State Assessment: Percentage of students who meet or exceed science standards as measured by the CAST. California Science Test and California Alternate Assessment for Science	2022-23 Overall: 30.9% Disparity: 30.9% AA: 12.0% AI: 20.5% AS: 28.7% EL: 0.7% FI: 41.3% FY: 7.4% HIS: 20.9% HM: 9.5% LTEL: 0% PI: 17.5% SED: 18.7% SWD: 10.6% WH: 38.5% TOM: 35.7%	2023-24 Overall: 29.3% Disparity: 28.2% AA: 13.3% AI: 25.5% AS: 25.2% EL: 1.4% FI: 40% FY: 18.5% HIS: 21.3% HM: 14% LTEL: 1.1% PI: 16.5% SED: 20.5% SWD: 9.9% WH: 35.7% TOM: 36.5%		2025-26 Overall: 33.9%	-1.6%
1.4	English Language Learner State Assessment: Percentage of English language learners who demonstrate progress as measured by the ELPAC. California School Dashboard - English Learner Progress Indicator	2022-23 EL: 48.6% LTEL: 45.9%	2023-24 EL: 47.5% LTEL: 39.7%		2025-26 EL: 50.6% LTEL: 47.9%	-1.1%
1.5	English Language Learner Reclassification: Percentage of English language learners who are reclassified to Fluent English Proficient. DataQuest	2022-23 11.0%	2023-24 7.9%		2025-26 6%	-3.1%
1.6	College and Career Indicator (CCI Rate): Percentage of students placed in the "Prepared" level by the state's college and career indicator.	2022-23 Overall: 40.5% Disparity: 39% AA: 21.7% AI: 35.7% AS: 50.4%	2023-24 Overall: 42.6% Disparity: 35.6% AA: 16.5% AI: 31.8% AS: 47.5%		2025-26 Overall: 42.5%	2.1%

	California School Dashboard - College/Career Indicator	EL: 13.3% FI: 52.6% FY: 12.5% HIS: 30.7% HM: 14% LTEL: 13.6% PI: 38.1% SED: 29.4% SWD: 7.8% WH: 44.1% TOM: 50%	EL: 12.6% FI: 55.6% FY: 16% HIS: 36.3% HM: 18.9% LTEL: 13.6% PI: 34.8% SED: 32.5% SWD: 7% WH: 47.9% TOM: 43.4%			
1.7	A-G Completion: Percentage of graduating seniors who meet the A-G college requirements. Dashboard Additional Reports - Met UC/CSU Requirements and CTE Pathway Completion	2022-23 Overall: 41.2% Disparity: 33% AA: 26.7% AI: 42.9% AS: 50.2% EL: 15.9% FI: 55.3% FY: 12.5% HIS: 30.4% HM: 15.2% LTEL: Available in 2024 PI: 47.6% SED: 30.6% SWD: 8.2% WH: 44.8% TOM: 50.0%	2023-24 Overall: 40.9% Disparity: 36.9% AA: 22.3% AI: 31.8% AS: 45.5% EL: 12.8% FI: 63.9% FY: 4% HIS: 33.6% HM: 19.4% LTEL: 14.2 PI: 36% SED: 31.3% SWD: 9.7% WH: 45.1% TOM: 44.7%		2025-26 Overall: 46%	-1.3%
1.8	CTE Completion: Percentage of graduating seniors who complete at least one CTE pathway. California School Dashboard - College/Career Measures Only Report and Data	2022-23 Overall: 16.0% Disparity: 11.8% AA: 11.8% AI: 21.4% AS: 15.4% EL: 12.0% FI: 18.4% FY: 4.2% HIS: 16.2% HM: 6.2% LTEL: Available in 2024 PI: 14.3% SED: 16.0% SWD: 12.9% WH: 16.3%	2023-24 Overall: 15.5% Disparity: 8.7% AA: 11.7% AI: 22.7% AS: 17% EL: 13.6% FI: 19.4% FY: 8% HIS: 12.7% HM: 7.3% LTEL: 18.9% PI: 12% SED: 14.9% SWD: 6.8% WH: 17%		2025-26 Overall: 18%	-0.5%

		TOM: 17.6%	TOM: 15%			
1.9	A-G and CTE Completion: Percentage of graduating seniors who meet the A-G college requirements and complete at least one CTE pathway. California School Dashboard - College/Career Measures Only Report and Data	2022-23 Overall: 8.4% Disparity: 5.9% AA: 7.5% AI: 7.1% AS: 10.2% EL: 5.3% FI: 15.8% FY: 4.2% HIS: 6.8% HM: 2.8% LTEL: Available in 2024 PI: 14.3 SED: 7.8% SWD: 2.5% WH: 8.5% TOM: 10.1%	2023-24 Overall: 9% Disparity: 9% AA: 5.6% AI: 22.7% AS: 11.2% EL: 4.8% FI: 11.1% FY: 0% HIS: 6.2% HM: 3.3% LTEL: 4.7% PI: 8% SED: 7.7% SWD: 1.1% WH: 10.3% TOM: 8.4%		2025-26 Overall: 9.4%	0.6%
1.10	College and Career Indicators (AP Exam Performance): Percentage of students in the current year CCI who earned Prepared by receiving a passing score on one or more AP exams. California School Dashboard - College/Career Measures Only Report and Data	2022-23 Overall: 23.2% Disparity: 23.2% AA: 11.8% AI: 0% AS: 22.1% EL: 1.9% FI: 20.0% FY: 33.3% HIS: 10.4% HM: 16.7% LTEL: Available in 2024 PI: 25.0% SED: 14.5% SWD: 3.6% WH: 29.7% TOM: 17.0%	2023-24 Overall: 28.4% Disparity: 28.4% AA: 13.8% AI: 14.3% AS: 35.7% EL: 3.4% FI: 30% FY: 25% HIS: 18.3% HM: 6% LTEL: 0% PI: 12.5% SED: 19.8% SWD: 16.7% WH: 31.6% TOM: 30.6%		2025-26 Overall: 24.2%	5.2%
1.11	College and Career Indicators (IB Exam Performance): Percentage of students in the current year CCI who earned Prepared by receiving a passing score on one or more IB exams.	2022-23 Overall: 9.6% Disparity: 9.6% AA: 8.8% AI: 0.0% AS: 47.1% EL: 5.8%	2023-24 Overall: 9.4% Disparity: 9.4% AA: 17.2% AI: 0% AS: 42.9% EL: 1.7%		2025-26 Overall: Maintain Level	0.2%

	California School Dashboard - College/Career Measures Only Report and Data	FI: 10.0% FY: 0.0% HIS: 2.3% HM: 12.5% LTEL: Available in 2024 PI: 0.0% SED: 7.8% SWD: 3.6% WH: 4.0% TOM: 12.8%	FI: 5% FY: 0% HIS: 5.4% HM: 2% LTEL: 5% PI: 25% SED: 7% SWD: 4.2% WH: 4.5% TOM: 12.2%			
1.12	College and Career Indicators (Early Assessment Program): Percentage of students in the current year CCI who earned Prepared by scoring Level 3 "Standard Met" or higher on both the English language arts/literacy and mathematics Smarter Balanced Summative Assessments California Assessment of Student Performance and Progress (CAASPP) Results	2022-23 Overall: 53.2% Disparity: 33.2% AA: 41.2% AI: 20% AS: 72.1% EL: 21.2% FI: 65% FY: 33.3% HIS: 31.7% HM: 33.3% LTEL: Available in 2024 PI: 37.5% SED: 40.6% SWD: 39.3% WH: 58.1% TOM: 47.9%	2023-24 Overall: 53.3% Disparity: 43.3% AA: 37.9% AI: 42.9% AS: 69.8% EL: 13.6% FI: 60% FY: 25% HIS: 39.4% HM: 32% LTEL: 10% PI: 50% SED: 43% SWD: 33.8% WH: 54.9% TOM: 63.3%		2025-26 Overall: 54.2%	-0.1%
1.13	Implementation of State Academic Standards: District ratings on the implementation of state academic standards in all three areas: (1) recently adopted academic standards and/or curriculum frameworks, (2) other adopted academic standards, and (3) support for teachers and administrators. California School Dashboard Local Performance Indicator - Implementation of State Academic Standards Self-Reflection Tool	2022-23 Recently Adopted Academic Standards and/or Curriculum Frameworks: 3.7/5 Other Adopted Academic Standards: 3.6/5 Support for Teachers and Administrators: 4/5	2023-24 Recently Adopted Academic Standards and/or Curriculum Frameworks: 4.5/5 Other Adopted Academic Standards: 3.6/5 Support for Teachers and Administrators: 4/5		2025-26 Maintain levels	0.8 points 0 points 0 points

Action #	Description	Total Funds	Contributing to Increased or Improved Services
1.1	**Co-Teachers at Dyer Kelly** Co-teachers to provide students more individualized learning and support, reduce ratio in classes, tailored instruction and feedback Student Group Focus: EL	$752,600.00	English Learners
1.2	**Elementary K-8 Director** School directors to: • Oversee educational programs, policies, and resources, ensure curriculum standards are met, and promote equity and inclusivity • Collaborate with school principals, teachers, and staff to implement district initiatives and professional development Student Group Focus: EL, LI	$337,382.00	English Learners Low Income
1.3	**College Career Readiness Counseling** College and career readiness counseling to provide: • Tailored guidance on post-secondary options, financial aid, and language support • Socio-emotional support that addresses barriers to academic success and fosters holistic development Student Group Focus: EL, LI	$260,357.00	English Learners Low Income
1.4	**Advance Placement/International Baccalaureate Test Fees** Pay for test fees for low-income students Student Group Focus: LI	$70,000.00	Low Income
1.5	**College/Career Center Technicians** Provide students with access to financial aid workshops, college application workshops, visits with college representatives, and college visitations Student Group Focus: EL, LI	$485,032.00	English Learners Low Income
1.6	**Dual Enrollment Textbooks** Provide students in dual enrollment classes with free textbooks to take college classes Student Group Focus: EL, LI	$125,000.00	English Learners Low Income
1.7	**Advancement Via Individual Determination (AVID)** AVID offers language support, tutoring, and mentorship tailored to English Learner (EL) students. For low-income students, it provides guidance on college admissions and	$1,995,526.00	

	financial aid. Both student groups receive skill-building, a supportive community, and equitable access to college Student Group Focus: EL, LI		**English Learners** **Low Income**
1.8	**Career Technical Education (CTE)** Ensure students enrolled in CTE courses acquire the skills and credentials for college and career readiness by providing: • Language supports for English Learner (EL) students • Resources to bridge socio-economic disparities • Hands-on training and career guidance • Personalized instruction and mentorship Student Group Focus: EL, LI	$4,228,905.00	**English Learners** **Low Income**
1.9	**Multi-Tiered System of Supports (MTSS): Academic Interventions** Academic Intervention Specialists assigned to sites to provide small group and/or individual intervention in reading and/or math. Students are identified through skills screening and working within the system at the school site Student Group Focus: EL, FY, LI, HM	$604,892.00	**English Learners** **Foster Youth** **Low Income**
1.10	**Center for Teacher Support Induction** Consulting teachers assist candidates (new teachers) through developing an Individualized Learning Plan where goal setting around the California Standards for the Teaching Professions (CSTPs), planning, observation, reflection, and collaboration are parts of a Cycle of Inquiry that promote growth within their teaching practice. Student Group Focus: EL, LI	$1,766,848.00	**EL, LI**
1.11	**Bilingual Instructional Assistants (BIAs)** BIAs provide primary language support to Emerging Bilinguals in core content classes outside of English Language Development classes using a variety of support models such as pull-out, push-in, and pre and post-teach Student Group Focus: EL	$4,595,565.00	**English Learners**
1.12	**TK-12 Core Subject Area Intervention** Allocate and expand certificated personnel to address TK-12 learning needs, with an emphasis on unduplicated students, in core subject area essential standards, such as elementary/TK-8 intervention teachers and additional middle and high school math sections Student Group Focus: EL, LI, FY, HM	$8,066,580.00	**English Learners** **Foster Youth** **Low Income**

1.13	**Summer Math Learning** Provide extended learning opportunities during summer for targeted student groups to accelerate growth towards math standards Student Group Focus: EL, LI	$96,000.00	**English Learners** **Low Income**
1.14	**Camp Invention** Summer program provides hands-on vocabulary rich experiences for students to learn science, technology, and math concepts Student Group Focus: LI	$1,000,000.00	**LI**
1.15	**English Language Learner Remediation** Accelerate English language acquisition for newcomers Student Group Focus: EL (Newcomer)	$1,000,000.00	**English Learners**
1.16	**Equal Opportunity Schools (EOS)** EOS provides workshops, professional development, data analysis, and site support to increase enrollment in Advanced Placement courses for priority student groups Student Group Focus: EL, LI	$212,743.00	**English Learners** **Low Income**
1.17	**iReady License, Professional Development, and Implementation Support** Implement and provide professional learning related to i-Ready, which provides targeted support based on diagnostic data for students below grade level in math and reading Student Group Focus: EL, LI	$936,722.00	**English Learners** **Low Income**
1.18	**Professional Learning and Implementation of Math Programs** Provide professional learning opportunities focused on intervention strategies and resources, implementation of new curriculum, instructional strategies that meet the needs of all students, equitable grading practices, and network collaboration. Build a tiered system of support for teachers to implement early intervention and assessment guided instruction Student Group Focus: EL, LI	$601,635.00	**English Learners** **Low Income**
1.19	**Math Support for Grades 6-8** 0.2 Full Time Equivalent (FTE) intervention teacher provided to accelerate growth toward math proficiency Student Group Focus: EL, LI	$657,160.00	**English Learners** **Low Income**

1.20	**Integrated and Designated English Language Development (ELD) Professional Learning** Increase professional learning opportunities for teachers focused on Systematic ELD connected to the ELD standards and framework Student Group Focus: EL (LTEL)	$185,910.00	**English Learners**
1.21	**Designated English Language Development (ELD) Staff and Strategic Recruitment Support** Address the need for consistent, high-quality designated English Language Development (ELD) instruction, including professional development to support teachers who provide daily, standards-based instruction aligned to students' language proficiency levels and targeted language development that supports access to core content Student Group Focus: EL	$14,936,690.00	**English Learners**
1.22	**English Language Development (ELD) Staff Coaching** Staff to provide personalized support to teachers of English Learner (EL) students including 1:1 coaching, mentorship, establishing cohorts, and modeling lessons Student Group Focus: EL (LTEL)	$751,132.00	**English Learners**
1.23	**English Language Proficiency Assessments for California (ELPAC) and English Learner (EL) Services Support** Oversee EL compliance (Reclassified Fluent English Proficient, follow-ups) and ELPAC training and administration district-wide Student Group Focus: EL	$665,925.00	**English Learners**
1.24	**English Language Development (ELD) Staff** Manage state and local student information systems, update and share English Learner (EL) data with staff, engage families, and support the enrollment and transfer process Student Group Focus: EL	$693,783.00	**English Learners**
1.25	**English Learner (EL) Awareness and Communication** Provide students, families, and staff with knowledge and vocabulary around English Language Development (i.e. process, purpose, pathway, options, meaning) Student Group Focus: EL (LTEL)	$10,000.00	**EL (LTEL)**
1.26	**Instructional Assistants to Support TK-2 Classrooms** Recruit, hire, increase and retain Instructional Assistants (IAs) to support TK-2 classrooms with academic progress Student Group Focus: EL, LI, FY, HM	$6,641,712.00	**English Learners** **Foster Youth**

			Low Income
1.27	**Accelerating Reclassification: Long-Term English Learner (LTEL)** Staff coordinates programs to engage students in reading, writing, listening, and speaking in English Student Group Focus: EL (LTEL)	$50,000.00	 **English Learners**
1.28	**K-2 Reading Difficulties Screener** Reading screeners provide insights into areas where English Learners (EL) may need additional support. Based on the results of the reading screener, practitioners can target specific areas of literacy development Student Group Focus: EL, LI	$23,000.00	 **English Learners** **Low Income**
1.29	**Elementary Literacy Professional Learning** Elementary literacy professional learning focused on: • Language Essentials for Teachers of Reading and Spelling (LETRS) training for 25 teachers • Training and planning time on Benchmark K-5 English Language Arts (ELA) curriculum Student Group Focus: EL, LI	$177,500.00	 **English Learners** **Low Income**
1.30	**Secondary Literacy Professional Learning** Designing Literature Circles in English Language Arts (ELA) will provide access to culturally diverse novels aligned with the Social Justice Standards. Teacher Literature Circles using the adopted curriculum materials and alternative texts in partnership with our English Language Development (ELD) department will be more culturally responsive and relevant to students. Training and planning time for teachers on SpringBoard curriculum will make it accessible for English learners, including newcomers, and students with disabilities. Access to rigorous, engaging, relevant reading materials that students choose will also benefit all students Student Group Focus: EL, LI	$88,000.00	 **English Learners** **Low Income**
1.31	**State Seal of Civic Engagement and Civic Education** Youth Participatory Action Research (YPAR) training, Sacramento County Office of Education (SCOE) Civics Partnership, Mock Trial, Voter Education, and Civic Summit will provide teachers with collaboration time, knowledge, and skills to facilitate interdisciplinary student-led research projects that address issues relevant to their community Student Group Focus: LI	$16,663.00	 **Low Income**
1.32	**Strategic Literacy Plans**	$179,600.00	

	Establish shared understanding and vocabulary around literacy for teachers, examine and redesign the master schedule to facilitate literacy learning, pilot and purchase foundational literacy skills materials, and promote literacy with families Student Group Focus: EL, LI		**English Learners** **Low Income**
1.33	**Director, Secondary (50%)** School director to: • Oversee educational programs, policies, and resources, ensure curriculum standards are met, and promote equity and inclusivity • Collaborate with school principals, teachers, and staff to implement district initiatives and professional development Student Group Focus: EL, LI	$127,297.00	 **English Learners** **Low Income**
1.34	**World language proficiency validation** Provide students who are or were at one time designated as English learners (EL) the opportunity to: • Meet the college and career ready graduation requirements in world languages through the language skills they already have due to their backgrounds • Have their home language validated for the world languages portion of the Seal of Biliteracy requirements Student Group Focus: EL	$5,000.00	 **EL**
1.35	**High School Math Support** Additional high school math teachers to implement co-teaching or class size reduction support in IM 1 and math credit recovery courses Student Focus Group: EL, LI, FY, HM	$1,209,083.00	 **English Learners** **Foster Youth** **Low Income**
1.36	**System of Professional Growth (SPG)** During the learning-focused supervision process, facilitators observe instruction and have reflective conversations on how to differentiate student support based on evidence and research-based practices Student Group Focus: EL, FY, LI, HM	$2,064,913.00	 **English Learners** **Foster Youth** **Low Income**
1.37	**Next Generation Science Standards (NGSS)** This action provides funding for professional learning, strategic support for effective implementation of NGSS science and engineering practices, collaboration by grade level and/or science course, and ongoing support from outside science safety vendor Student Group Focus: EL, LI	$214,835.00	 **English Learners** **Low Income**

1.38	**Advance Placement and Counselor Summer Training** College board summer registration fees for Advance Placement (AP) summer training and fees only for counselor registrations for training to support college and career Student Group Focus: EL	$15,300.00	 **English Learners**
1.39	**Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT), Cash for College Events** PSAT/NMSQT will be funded for all 10th and 11th grade students during the school day as an opt-in. Cash for College events will be held at least four high schools regionally to support Free Application for Federal Student Aid/California Dream Act Application (FAFSA/CADAA) completion Student Group Focus: EL, LI	$50,000.00	 **English Learners** **Low Income**
1.40	**Naviance Support/6th Grade Program** Counselor will visit K-6 sites without a site-based school counselor to deliver the Naviance tasks in the 6th-grade scope and sequence: Strengths Explorer, Academic Smart Goal and Career, Road Trip Nation Student Group Focus: EL, LI	$20,000.00	 **English Learners** **Low Income**
1.41	**District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career** District Supports to improve student outcomes: • Provide staffing, professional learning, coaching, mentorship, and supplies to support district/school staff with how to use data, design actions, monitor progress, engage educational partners, and allocate funds • Align School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP) with an emphasis on English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless (HM), and student groups/schools with "Red" Dashboard indicators • Develop and support implementation of Unified Insight Data Dashboard • Provide Local Control Funding Formula (LCFF) supplemental site allocations • Reduce practitioner-to-student ratios and opportunities for differentiated instruction Student Group Focus: EL, FY, LI, HM, Lowest Performing	$5,683,278.00	 **English Learners** **Foster Youth** **Low Income**

GOAL 2

Student Engagement and Course Access - Provide students with engaging programs, course work, and opportunities that address attendance, dropout, graduation, and access to a broad course of study.



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism: Percentage of students who were absent 10 percent more of the instructional days they were expected to attend in TK-8. California School Dashboard - Chronic Absenteeism Indicator	2022-23 Overall: 28.7% Disparity: 27.6% AA: 49.3% AI: 45.5% AS: 19.7% EL: 26.3% FI: 16.1% FY: 42.3% HIS: 33.9% HM: 56.3% LTEL: 35.6% PI: 50.8% SED: 35.6% SWD: 37.5% WH: 34% TOM: 31.8%	2023-24 Overall: 24% Disparity: 27.9% AA: 43.5% AI: 38.1% AS: 18% EL: 24% FI: 12.1% FY: 44.7% HIS: 28.7% HM: 51.9% LTEL: 33.1% PI: 47.5% SED: 29.2% SWD: 30.8% WH: 19.6% TOM: 25.8%		2025-26 Overall: 27.2%	-4.7%
2.2	Attendance: Average days absent during the school year for students in TK-12. DataQuest - Absenteeism by Reason Report	2022-23 Overall: 14.7 days Disparity: 10.2 days AA: 21.1 days AI: 20.0 days AS: 10.8 days EL: 13.1 days FI: 11.2 days FY: 18.7 days HIS: 16.1 days HM: 24.9 days LTEL: Unavailable in report PI: 20.1 days SED: 16.7 days SWD: 19.1 days WH: 13.6 days TOM: 15.5 days	2023-24 Overall: 13.4 days Disparity: 8.9days AA: 19.4 days AI: 19.8 days AS: 10.7 days EL: 12.5 days FI: 9.8 days FY: 21.6 days HIS: 14.9 days HM: 22.3 days LTEL: Unavailable in report PI: 18.2 days SED: 14.9 days SWD: 17 days WH: 12.2 days TOM: 14 days		2025-26 Overall: 13.7 days	-1.3 days
2.3	High School Dropout Rate: Percentage of high school students who dropout based on the 4-year cohort outcomes.	2022-23 Overall: 9.0% Disparity: 11.9% AA: 17.9% AI: 7.1% AS: 6.7%	2023-24 Overall: 8.3% Disparity: 11.7% AA: 14.3% AI: 18.2% AS: 5.3%		2025-26 Overall: 7.5%	-0.7%

	DataQuest - 4-Year Adjusted Cohort Outcome	EL: 13.6% FI: 2.6% FY: 20.0% HIS: 10.2% HM: 20.9% LTEL: Unavailable in report PI: 14.3% SED: 11.8% SWD: 9.6% WH: 8.3% TOM: 7.0%	EL: 9.8% FI: 2.8% FY: 20% HIS: 8.9% HM: 16.6% LTEL: Unavailable in report PI: 8.7% SED: 9.4% SWD: 16% WH: 8.3% TOM: 5.8%			
2.4	Middle School Dropout Rate: Number of middle school students (grades 6-8) who dropout of school. California Longitudinal Pupil Achievement Data System (CALPADS)	2022-23 10 students	2023-24 17 students		2025-26 Maintain level	7 students
2.5	Graduation Rate: Percentage of students who graduate high school within 4 or 5 years. California School Dashboard - Graduation Indicator	2022-23 Overall: 86.7% Disparity: 16.5% AA: 77.6% AI: 85.7% AS: 86.7% EL: 74.5% FI: 92.1% FY: 70.8% HIS: 85.6% HM: 70.2% LTEL: Available 2024 PI: 76.2% SED: 82.2% SWD: 77.5% WH: 87.6% TOM: 91.5%	2023-24 Overall: 85.7% Disparity: 29.7% AA: 75.4% AI: 77.3% AS: 87.4% EL: 76.4% FI: 97.2% FY: 56% HIS: 85.1% HM: 66.7% LTEL: 86.5% PI: 92% SED: 82.7% SWD: 61.1% WH: 86.1% TOM: 89.8%		2025-26 Overall: 87.7%	-1.0%
2.6	Broad Course of Study: Percentage of students in TK-5 who received a broad course of study based on receiving a grade in English language arts, mathematics,	2022-23 Overall: 93.2% Disparity: 3.6% AA: 89.6% AI: 91.4% AS: 90.3%	2023-24 Overall: 93.9% Disparity: 4.3% AA: 90.6% AI: 97.3% AS: 90.6%		2025-26 Overall: 94%	0.7%

	science, social science, and physical education. California School Dashboard Local Performance Indicator - Access to a Broad Course of Study	EL: 91.1% FI: 93.2% FY: 91.3% HIS: 93.3% HM: 92.1% LTEL: Unavailable in report PI: 93.7% SED: 92.0% SWD: 92.5% WH: 94.2% TOM: 94.9%	EL: 90.6% FI: 99.1% FY: 89.6% HIS: 93.8% HM: 91.0% LTEL: Unavailable in report PI: 91.5% SED: 92.6% SWD: 94.4% WH: 95.2% TOM: 94.3%			
2.7	Broad Course of Study: Percentage of students in 6-8 who received a broad course of study based on receiving a grade in English language arts, mathematics, science, social science, and physical education. California School Dashboard Local Performance Indicator - Access to a Broad Course of Study	2022-23 Overall: 94.5% Disparity: 22.3% AA: 93.0% AI: 95.0% AS: 94.6% EL: 88.5% FI: 97.3% FY: 95.2% HIS: 94.5% HM: 87.3% LTEL: Available 2024 PI: 96.6% SED: 93.0% SWD: 72.2% WH: 94.5% TOM: 95.7%	2023-24 Overall: 93.9% Disparity: 18.7% AA: 94.4% AI: 92.1% AS: 93.5% EL: 85.9% FI: 94.7% FY: 96.4% HIS: 93.9% HM: 88.4% LTEL: 90.9% PI: 96.8% SED: 92.6% SWD: 75.2% WH: 93.4% TOM: 96.0%		2025-26 Overall: 96%	-0.6%
2.8	Broad Course of Study: Percentage of students in grade 12 who received a broad course of study throughout grades 9-12 based on receiving a grade in course/graduation requirements in English language arts, mathematics, science, social science, foreign language, physical education, and visual and performing arts. California School Dashboard Local Performance Indicator -	2022-23 Overall: 90.4% Disparity: 28.3% AA: 83.5% AI: 88.9% AS: 88.7% EL: 82.9% FI: 88.1% FY: 80.0% HIS: 91.4% HM: 86.8% LTEL: Available 2024 PI: 86.7% SED: 87.9% SWD: 62.1%	2023-24 Overall: 87.0% Disparity: 28.3% AA: 79.3% AI: 95.2% AS: 86.9% EL: 78.4% FI: 83.3% FY: 73.1% HIS: 86.9% HM: 74.5% LTEL: 80.5% PI: 93.4% SED: 84.5% SWD: 53.1%		2025-26 Overall: 92%	-3.4%

	Access to a Broad Course of Study	WH: 90.8% TOM: 94.1%	WH: 87.5% TOM: 90.2%			

Action #	Description	Total Funds	Contributing to Increased or Improved Services
2.1	**Immunization Clinic** Nurse to provide immunizations to students, especially refugee, foster youth, and homeless students Student Group Focus: EL, FY, LI, HM	$46,047.00	English Learners Foster Youth Low Income
2.2	**Tutoring for Foster Youth (FY)** Teachers to provide tutoring for FY students to accelerate learning in primary grades and credit recovery in grades 11 and 12 Student Group Focus: FY	$484,192.00	Foster Youth
2.3	**Credit Recovery for Foster Youth (FY)** Counselors to meet with FY students to assess credits earned and credits needed to meet graduation requirements Student Group Focus: FY	$1,179,540.00	Foster Youth
2.4	**Foster Youth (FY) Student Lists** Staff to audit student lists of current and former FY students to ensure qualifying students receive services and accuracy of data Student Group Focus: FY	$10,985.00	Foster Youth
2.5	**Foster Youth (FY) Advocacy** Social worker and school community worker to meet with county workers, students, and caregivers to provide resources to students entering, leaving, and attending the district Student Group Focus: FY	$10,000.00	Foster Youth
2.6	**La Entrada Alternative Continuation School** Specialized personnel provide individualized support to address students' academic and socio-emotional needs. Provide materials such as textbooks to support curriculum delivery, and technology to enhance learning opportunities Student Group Focus: EL, LI	$1,293,610.00	English Learners Low Income

2.7	**Credit Recovery** Provide an online curriculum which will provide flexible scheduling, individualized instruction, language support, access to resources, and targeted support through personalized credit recovery programs integrated into the school day Student Group Focus: EL, LI	$717,244.00	 **English Learners** **Low Income**
2.8	**Instructional Technology** Instructional technology to provide: • Translation tools and language resources for English Learner (EL) population • Translated materials and communications from teachers to families • Supports and resources for ELs and students receiving special education services to ensure inclusion and access to the same academic content • Interactive teaching methods for diverse learning styles Student Group Focus: EL, SWD	$336,147.00	 **English Learners**
2.9	**Summer School: Independent Study** Provide tailored language assistance, technology access, flexible scheduling, personalized instruction, and mentorship. Student Group Focus: EL, LI	$184,580.00	 **English Learners** **Low Income**
2.10	**Summer School: Seat Based** Provide resources such as textbooks and technology, personalized guidance to ensure progress towards college and career goals, and intensive instruction focused on academic gaps such as language support to address comprehension Student Group Focus: EL, LI	$391,357.00	 **English Learners** **Low Income**
2.11	**Multi-Tiered System of Supports (MTSS): High School Supports** Additional Full-Time Equivalent (FTE) staff on high school sites to provide direct support to students Student Group Focus: EL, FY, LI, HM	$442,642.00	 **English Learners** **Foster Youth** **Low Income**
2.12	**Systematic Tiered Alignment of Interventions, Resources, and Supports (STAIRS)** Support for site teams in developing their prevention and intervention programs, allocation of resources to sites, and tracking of interventions and data Student Group Focus: EL, FY, LI, HM	$55,900.00	 **English Learners** **Foster Youth** **Low Income**
2.13	**Site-Based Counselor Ratio** Site-based school counselors to:	$2,316,780.00	

	• Provide tier 1 intervention in college career, personal, social, and academic support • Lower ratios of site-based counselors • More exposure and intervention in tier 1 and tier 2 Student Group Focus: EL, LI		English Learners Low Income
2.14	**Integrated Math 1 Teachers High School** Teacher support in high school IM 1 classrooms to reduce staff-to-student ratios and accelerate student progress toward grade-level math proficiency Student Group Focus: EL, LI	$637,940.00	 English Learners Low Income
2.15	**McKinney-Vento (MKV) Wraparound Services** Staff, basic needs, and schools supplies to: • Conduct home visits • Hold monthly food distribution • Give access to food closet for families Student Group Focus: HM	$104,337.00	 Low Income
2.16	**Student Support Services Mobile** Student Services vehicle that goes to school sites and San Juan events to distribute basic needs and school supplies such as backpacks, food, and attendance information Student Group Focus: EL, FY, LI, HM	$20,000.00	 English Learners Foster Youth Low Income
2.17	**Attendance Improvement Program** Staff to attend attendance meetings, School Attendance Review Boards (SARBs), run attendance data, and provide incentives for students Student Group Focus: EL, FY, LI, HM	$461,474.00	 English Learners Foster Youth Low Income
2.18	**Transportation to School of Origin** Provide transportation to homeless (HM) and foster youth (FY) students along with qualifying English learner (EL) newcomer students Student Group Focus: EL (Newcomer), FY, HM	$1,450,000.00	 English Learners Foster Youth Low Income
2.19	**Physical Education Professional Learning** Provide professional learning opportunities focused on implementation of newly adopted standards, curriculum and instruction strategies that meet the needs of all students, equitable grading practices, and network collaboration	$46,030.00	 English Learners Low Income

	Student Group Focus: EL, LI		
2.20	**District Supports for Continuous Improvement: Chronic Absenteeism, Graduation** District Supports to improve student outcomes: • Provide staffing, professional learning, coaching, mentorship, and supplies to support district/school staff with how to use data, design actions, monitor progress, engage educational partners, and allocate funds • Align School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP) with an emphasis on English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless (HM), and student groups/schools with "Red" Dashboard indicators • Develop and support implementation of Unified Insight Data Dashboard • Provide Local Control Funding Formula (LCFF) supplemental site allocations • Reduce practitioner-to-student ratios and opportunities for differentiated instruction Student Group Focus: EL, FY, LI, HM, Lowest Performing	$5,683,278.00	**English Learners** **Foster Youth** **Low Income**
2.21	**Secondary Teacher on Special Assignment (TOSA): Math** Math TOSA provide professional learning, mentorship, resources, and classroom support to teachers focused on student engagement, culturally relevant instruction, differentiation techniques, and methods to reduce math anxiety, build confidence and self-efficacy Student Group Focus: EL, LI	$94,166.00	**English Learners** **Low Income**
2.22	**Elementary Teachers on Special Assignment (TOSAs): English Language Arts (ELA) and Math** Elementary math and ELA TOSAs provide professional learning to support effective instructional strategies, differentiation techniques, and culturally relevant instruction, including support for early numeracy and foundational reading skills Student Group Focus: EL, LI	$160,815.00	**English Learners** **Low Income**
2.23	**Science Program Specialist** Science Program Specialist provides: • Leadership for curriculum adoption and instruction alignment to best practices • Teacher professional learning in inquiry-based methods • Resource allocation • Advocacy and support for regular, frequent elementary science instruction Student Group Focus: All	$225,668.00	**All Students**
2.24	**Elementary Teachers on Special Assignment (TOSA): English Language Arts (ELA) and Secondary TOSA: Math**	$254,981.00	

	Teachers on Special Assignments (TOSAs) to provide professional learning in math and ELA focused on effective instructional, differentiated, and culturally relevant instruction to support early numeracy and foundational reading skills. Also, provide mentorship, resources, and classroom support to address diverse student needs, reduce math anxiety, and foster confidence Student Group Focus: EL, LI		**EL, LI**
2.25	**Secondary Teachers on Special Assignments (TOSAs): English Language Arts (ELA) and Science** Our secondary ELA and science TOSAs focus on professional learning and teacher support by: • Providing targeted professional learning in literacy strategies, content integration, and differentiation techniques to address the diverse needs of English learners and low-income students • Offering ongoing mentorship, collaborative planning sessions, and access to resources Student Group Focus: EL, LI	$330,600.00	**EL, LI**
2.26	**English Language Arts (ELA) and Math Program Specialists** The Program Specialist positions: • Ensure alignment with standards and frameworks for many district initiatives • Provide targeted professional learning for teachers in effective instructional strategies • Facilitate the selection and implementation of evidence-based curricula and resources • Foster collaboration among educators, offer differentiated support, and monitor student progress Student Group Focus: EL, LI	$400,539.00	**English Learners** **Low Income**

GOAL 3

School Conditions, Climate, and Family Engagement - Address factors both inside and outside the classroom that impact student success such as family engagement, health, safety, discipline, connectedness, facilities, materials, and staffing.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12.	2022-23 Overall: 5.7% Disparity: 15.5% AA: 12.2% AI: 6.9%	2023-24 Overall: 6.1% Disparity: 12.6% AA: 14.7% AI: 8.1%		2025-26 Overall: 5.4%	0.4%

	California School Dashboard - Suspension Indicator	AS: 3.7% EL: 4.4% FI: 2.6% FY: 21.2% HIS: 6.2% HM: 10.8% LTEL: 13.4% PI: 5.5% SED: 7.3% SWD: 8.4% WH: 4.6% TOM: 7.7%	AS: 4.8% EL: 5.4% FI: 4.3% FY: 18.7% HIS: 6.5% HM: 12.8% LTEL: 14.1% PI: 4.6% SED: 7.4% SWD: 7.9% WH: 5% TOM: 6.6%			
3.2	Expulsion Rate: Percentage of students expelled from school. DataQuest - Expulsion and Suspension Data	2022-23 Overall: 0.08% Disparity: 0.77% AA: 0.36% AI: 0.0% AS: .02% EL: 0.04% FI: 0.0% FY: 0.85% HIS: 0.09% HM: 0.00% LTEL: Unavailable in report PI: 0.0% SED: 0.18% SWD: 0.17% WH: 0.05% TOM: 0.06%	2023-24 Overall: 0.06% Disparity: 0.44% AA: 0.18% AI: 0.5% AS: 0.02% EL: 0.02% FI: 0% FY: 0.5% HIS: 0.06% HM: 0.13% LTEL: Unavailable in report PI: 0% SED: 0.09% SWD: 0.06% WH: 0.07% TOM: 0.03%		2025-26 Overall: Maintain level	-0.02%
3.3	Connectedness: Percentage of students who respond "agree" or "strongly agree" in Connectedness on the district climate survey. California School Dashboard Local Performance Indicator - Local Climate Survey	2022-23 58.2%	2023-24 58.2%		2025-26 60%	0.0%
3.4	Safety: Percentage of students who respond "agree" or "strongly agree" in Safety on the district climate survey.	2022-23 60.7%	2023-24 59.9%		2025-26 62%	0.8%

	California School Dashboard Local Performance Indicator - Local Climate Survey					
3.5	Parent and Family Engagement: District self-reflection ratings on the parent and family engagement tool in all three areas with a focus on parents of EL, LI, FY, SED, and SWD: (1) building relationships, (2) building partnerships, and (3) seeking input for decision making. California School Dashboard Local Performance Indicator - Parent and Family Engagement Self-Reflection Tool	2022-23 Relationships: 3.75/5 Partnerships: 3.5/5 Input: 3.25/5	2023-24 Relationships: 4.5/5 Partnerships: 4.5/5 Input: 4/5		2024-26 Relationships: 4.75/5 Partnerships: 4.5/5 Input: 4.5/5	0.75 points 1.0 points 0.75 points
3.6	School Facilities: All schools meet or exceed a "Good" rating on the Facilities Inspection tool. California School Dashboard Local Performance Indicator - Basics: Teachers, Instructional Materials, Facilities	2022-23 100%	2023-24 100%		2025-26 100%	0%
3.7	Standards Access: Percentage of students who have access to standards-aligned instructional materials. California School Dashboard Local Performance Indicator - Basics: Teachers, Instructional Materials, Facilities	2022-23 100%	2023-24 100%		2025-26 100%	0%
3.8	Credentialed Staffing: Percentage of teachers fully	2022-23 District: 88.3% Clear	2023-24		2025-26 85% Clear	Data not yet released by California

	credentialed and appropriately assigned with an assignment monitoring of "clear". California School Dashboard Local Performance Indicator - Basics: Teachers, Instructional Materials, Facilities		Data not yet released by California Department of Education			Department of Education

Action #	Description	Total Funds	Contributing to Increased or Improved Services
3.1	**Foster Youth Advocacy** School community worker and foster youth social worker to meet with foster youth students at school site and serve as advocate as it relates to the school site and county agencies Student Group Focus: FY	$100,000.00	FY
3.2	**Mental Health Support** Direct mental health supports provided to students in need of Tier III behavioral and mental health services provided by district staff along with outside referral services provided by Care Solace to assist students and families in navigating the mental health system to obtain access to clinical services outside of the school system Student Group Focus: EL, FY, LI, HM	$1,202,730.00	English Learners Foster Youth Low Income
3.3	**Campus Supervision** Campus recreation aides support students with peer conflict resolution and provide safety and supervision for students during non-instructional times during the school day Student Group Focus: EL, LI	$423,612.00	English Learners Low Income
3.4	**Title 1 Vice Principals (Preschool through 8th grade)** Vice principals to proactively help students with problem solving skills, building relationships with students and staff, and support alternative discipline practices and restorative practices when students return from disciplinary action. Student Group Focus: LI	$1,844,689.00	Low Income
3.5	**Conflict Mediation District Initiated Absences (DIAs)** Facilitate communication between staff members, resolve conflicts, and support a collaborative learning environment and healthy school culture Student Group Focus: EL, LI	$25,788.00	English Learners

			Low Income
3.6	**Equitable Access and Outcomes** Provide access to information, resources, warm handoffs, applications, scholarships, college visits, and support for Historically Black Colleges and University College Fair Student Group Focus: EL, LI	$26,046.00	**English Learners** **Low Income**
3.7	**Neighborhood Learning Project (NLP) / Academic Parent Teacher Teams (APTT) / Parent Teacher Home Visit Project (PTHVP)** Supports for programs: • Translators to provide services at outreaches • Time cards for site and district staff who participate in outreaches after contracted hours • Site training for NLP, APTT, community asset mapping, parent-teacher home visits, and professional learning opportunities to deepen/expand initiatives Student Group Focus: EL, FY, LI, HM	$39,998.00	**English Learners** **Foster Youth** **Low Income**
3.8	**FACE Mobile and Family Services** FACE Mobile and Family Outreach Supports: • Full-time staff member to talk with families, determine needs and supports available, and connect them with district/community resources • Purchasing of resources to help families with academic and social-emotional student support at home • Items and materials to help reduce barriers and provide access to families who visit the FACE Mobile or other tabling outreach • Professional learning for staff and families around the FACE Mobile, family engagement, and educational enrichment through outreach opportunities • Time cards for site and district staff who participate in outreaches after contracted hours Student Group Focus: EL, FY, LI, HM	$300,000.00	**English Learners** **Foster Youth** **Low Income**
3.9	**Summer Family Engagement** Summer Family Camps Support: • Contracting with Sierra Nevada Journeys, Camp Winthers, and other community partners to help provide enrichment to families • Time cards for site and district staff, including interpreters, who participate in these camps outside of contracted hours • Materials and supplies for enrichment at the camps • Transportation for families who need it to attend Student Group Focus: EL, FY, LI, HM	$50,000.00	**English Learners** **Foster Youth** **Low Income**

3.10	**Adult Education: English as a Second Language (ESL)** Offer culturally sensitive, flexible ESL classes with individualized instruction and accessible childcare services Student Group Focus: EL	$106,778.00	 EL
3.11	**Cultural Communication Specialists** Two cultural communication specialists to provide purposeful and targeted communication with families that speak the two most common languages in the district other than English (Spanish and Persian) through storytelling, and support departments and school sites with improving their communication practices Student Focus Group: EL	$286,114.00	 English Learners
3.12	**Workforce Diversity, Recruitment, Retention** Workforce diversity, recruitment, and retention efforts include: • Job fairs • Recruitment materials and supplies • Specific training on meeting the needs of the diverse population Student Group Focus: EL, LI, SWD	$100,000.00	 English Learners Low Income
3.13	**Multi-Tiered System of Supports (MTSS): Program Management and Supervision** MTSS department supports that include: • Administrator to develop and refine program, supervise employees, and collect data • Clerical staff to support program needs • Utilize SAEBRS universal screener to identify students who are at-risk in the areas of academics, behavior, and emotional well-being • Utilize Unified Insights MTSS Dashboard to track interventions and supports provided to students Student Group Focus: EL, FY, LI, HM	$146,321.00	 EL, FY, LI, HM
3.14	**Vision to Learn** Partnership with outside agency to provide vision screening, follow-up exams, glasses prescriptions, and glasses to students as needed Student Group Focus: LI	$250,000.00	 Low Income
3.15	**Additional Staffing for Safe Environments** Additional Full-Time Equivalent (FTE) provided to each site for smaller student-to-staff ratios during recess and passing periods, and to establish trusting relationships with students Student Group Focus: EL, FY, LI, HM	$3,343,214.00	 English Learners Foster Youth Low Income

3.16	**Support Center Leadership Team Stipends** Student Support Center (SSC) leadership team to provide guidance and input into the professional learning for the Student Support Center team focused on providing direct supports and interventions to students Student Group Focus: EL, FY, LI, HM	$10,589.00	**English Learners** **Foster Youth** **Low Income**
3.17	**Behavior and Systems Support** Board Certified Behavior Analysts (BCBA) to provide greater access to individualized supports for students who are struggling with regulation and behavior. BCBA and mental health teams will build a system for coordinated support for identified students. Coordinator will provide practitioners direct support to ensure accuracy of intervention documentation and use of data in decision making Student Group Focus: EL, FY, LI, HM	$1,323,396.00	**English Learners** **Foster Youth** **Low Income**
3.18	**Student Support Center** Student Support Center supports that include: • Administrator to develop and refine program, supervise employees, and collect data • Clerical staff to support program needs • Utilize SAEBRS universal screener to identify students who are at-risk in the areas of academics, behavior, and emotional well-being • Utilize Unified Insights MTSS Dashboard to track interventions and supports provided to students • Staff to provide students with mental health support, social skills instruction, and individual counseling supports as needed with referrals to outside agencies for identified needs of students and/or families Student Group Focus: EL, FY, LI, HM	$5,649,327.00	**English Learners** **Foster Youth** **Low Income**
3.19	**Credentialing Oversight** Increase the frequency of monitoring teacher placement at sites, credential expiration dates, and revise onboarding process Student Group Focus: EL, FY, LI	$0.00	**EL, FY, LI**
3.20	**Navigate 360** Use Navigate 360 to provide individualized skill support to students and teach appropriate behavioral strategies. Use as an alternative discipline tool to reduce home suspensions and exclusionary discipline Student Group Focus: FY, LI, HM	$140,001.00	**Foster Youth** **Low Income**
3.21	**Where Everybody Belongs (WEB) Peer Mentor Program**	$40,000.00	

	Enhance student leadership, facilitation and community-building skills. Peer Mentors provide incoming 6th graders/new students a welcoming environment and connections to school Student Group Focus: LI		**Low Income**
3.22	**San Juan Youth Voice Advocates (SJYVA)** Skill-building and support to high school students for facilitation of listening sessions to increase student voice toward the district's Local Control and Accountability Plan (LCAP), including sessions focused on the needs of Hispanic/Latinx, African American/Black, and multilingual students Student Group Focus: EL, LI	$15,000.00	**English Learners** **Low Income**
3.23	**Black Student Unions (BSUs)** Support, consultation, and resources to staff advisors and student leaders for developing or enhancing their site-based Black Student Union. Build connections through a districtwide BSU Community of Belonging Student Group Focus: LI	$40,211.00	**Low Income**
3.24	**School/Community Prevention Specialist** School/Community Prevention Specialist supports program implementation and direct student support for San Juan Youth Voice Advocates, Where Everyone Belongs (WEB) peer mentor program, Black Student Unions, Leadership Series, and School Climate Teams Student Group Focus: EL, LI	$103,378.00	**English Learners** **Low Income**
3.25	**Leadership Workshop Series** Leadership Workshop Series builds student leadership and skill-building through a series of workshops Student Group Focus: LI	$8,000.00	**Low Income**
3.26	**Student School Climate Teams** Student School Climate Teams provide student training and skill-building to support a positive school climate through data collection, action planning and implementation, and staff presentations Student Group Focus: LI	$5,750.00	**Low Income**
3.27	**Camp Kinder** Camp Kinder provides nine instructional days for students to meet their incoming teacher, learn routines and procedures, and get support for success in the upcoming school year. Read Together books target foundational literacy skills such as, but not limited to Concepts about Print, Phonic Awareness, and fluency	$331,776.00	**English Learners**

	Student Group Focus: EL, LI		**Low Income**
3.28	**Substance Abuse Prevention Support** Prevention Program Specialist provides professional development, curriculum, presentations, workshops, and resources for staff, students and parents Student Group Focus: LI	$159,513.00	 **Low Income**
3.29	**Bullying Prevention Including Safe School Ambassadors and Safe School Buddies** Prevention Program Specialist provides professional development, curriculum, presentations, workshops, and resources for staff, students, and parents Student Group Focus: LI	$238,712.00	 **Low Income**
3.30	**Cultivating Leaders** Mentors and seminar topics address unconscious bias, communication, and navigating conflict through shared leadership, group facilitation, and reflection Student Group Focus: EL, LI, SWD	$362,239.00	 **English Learners** **Low Income**
3.31	**Inclusive Practices** Program Specialist support to provide professional development for new teachers focused on inclusionary practices, curriculum, and access to the least restrictive environment including systems refinement to allow more students to access general education core content with high quality instruction Student Group Focus: SWD	$115,405.00	 **Students with Disabilities**
3.32	**District Supports for Continuous Improvement: Suspension Rate** District Supports to improve student outcomes: • Provide staffing, professional learning, coaching, mentorship, and supplies to support district/school staff with how to use data, design actions, monitor progress, engage educational partners, and allocate funds • Align School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP) with an emphasis on English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless (HM), and student groups/schools with “Red” Dashboard indicators • Develop and support implementation of Unified Insight Data Dashboard • Provide Local Control Funding Formula (LCFF) supplemental site allocations • Reduce practitioner-to-student ratios and opportunities for differentiated instruction Student Group Focus: EL, FY, LI, HM, Lowest Performing	$5,683,279.00	 **English Learners** **Foster Youth** **Low Income**

3.33	**Behavior Support Assistants** Behavior Support Assistants provide direct services to identified students with disabilities experiencing significant behavioral needs Student Group Focus: SWD	$544,708.00	**Students with Disabilities**
3.34	**Additional Hours for Instructional Assistants (IAs) to Support Students with Special Needs** Additional IA hours allow for added staffing to work directly with students with disabilities on academics and social-emotional growth Student Group Focus: SWD	$303,014.00	**Students with Disabilities**
3.35	**Multicultural Counselor** Enhance support for newcomer students at the time of enrollment, improve communication channels for students/families, provide tailored support and tentative English Language Development (ELD) placement, one-on-one counseling, and access to multilingual resources Student Group Focus: EL (Newcomer)	$121,459.00	**EL (Newcomer)**
3.36	**Translation and Interpretation** Provide information and communicate to students and families in home language Student Group Focus: EL	$1,180,909.00	**English Learners**
3.37	**Support for Newcomers and Culturally Relevant Engagement** Assist families in understanding the American school system and engage them in activities that promote student's academic progress. Provide school supplies and Chromebooks for access to critical needs related to translation, resources, classroom, and research Student Group Focus: EL (Newcomer)	$306,556.00	**English Learners**
3.38	**Ongoing Support for Newcomers** Upon enrollment, staff personally reaches out to the families and links them to resources, primary language support, school supplies, and school orientations Student Group Focus: EL (Newcomer), LI	$3,154,000.00	**English Learners** **Low Income**
3.39	**American Indian Education Program Grant Management** The administrator of the program coordinates activities for students/families, acts as a liaison between parents, school sites and the district office, and manages grant compliance Student Group Focus: LI, AI	$60,529.00	**Low Income**

3.40	**Safety Positions** School site safety positions to provide: • Transition support in between classes, connect with students during unstructured time, respond to and support staff when safety or social-emotional issues arise • Conflict resolution, de-escalation, restorative practices, Positive Behavioral Interventions and Supports (PBIS), building community relationships, and trauma-informed practices Student Group Focus: EL, LI	$478,264.00	 **English Learners** **Low Income**
3.41	**Vice Principals and Guest Teachers** Vice Principals to proactively help students with problem-solving skills, build relationships with students and staff, support alternative discipline practices and restorative practices when students return from disciplinary action. Provide a campus monitor and two additional dedicated guest teachers at Katherine Johnson Middle School who will remain at the site if all positions are filled for extra intervention, relationship building, and additional support during emergency situations Student Group Focus: EL, LI	$1,301,114.00	 **English Learners** **Low Income**
3.42	**Enhance School Culture and Climate - Encina** Provide resources, materials, and supplies to increase access to graduation, school, and athletic opportunities at Encina High Student Group Focus: LI	$65,340.00	 **Low Income**
3.43	**Resources and Child Care for Families - Pregnancy Through 3 Years Old** Childcare services and family access to community resources for food, shelter, clothing, health, dental, adult education, employment to include bi-monthly family events that connect isolated home based families to create support systems that include food, activities, and resources Student Group Focus: EL, LI	$884,340.00	 **English Learners** **Low Income**
3.44	**Student Identity** Student identity clubs and activities provides opportunities for student listening sessions to amplify student concerns and needs and provides more opportunities to celebrate intersectional identity Student Group Focus: EL, LI	$40,000.00	 **English Learners** **Low Income**
3.45	**F.A.C.E. Parent/Family Support Ambassadors** Parent/Family Support Ambassador responsibilities to support districtwide family and communicty outreach and support, especially to students in middle and high school grade levels:	$584,665.00	 **English Learners**

	• Provide family outreach and communication regarding high school graduation and college/career readiness • Participate in meetings and school events • Communicate with families to increase knowledge of school, district, and community resources and programs • Support with welcome calls, school tours, and welcoming new students and families • Promote opportunities for family involvement, parent and student voice, and school-to-home partnerships • Support facilitation of student clubs, student groups, parent groups, and family education classes/events • Connect students and families to internal and external programs, resources, and tangible items as needed Student Group Focus: EL, FY, LI, HM		**Foster Youth** **Low Income**
3.46	**Family Education and Leadership Development** Family Education and Leadership Development staff responsibilities that align with the District Strategic Plan and 8-Point Commitment to Educational Justice: • Develop family education workshops, classes, and programs • Collaborate with district departments and community-based organizations to offer programs that support parent leadership and learning about the school system • Support community outreach to increase family engagement and partnership • Work with school site teams to offer training, assistance, or guidance on family engagement best practices and initiatives • Help with the creation and coordination of workshops in different languages • Create opportunities to build the capacity of families' knowledge and confidence to encourage diverse representation from families in school and district • Provide programs that inform families about ways to engage in education through parent voice, volunteering, advocacy, etc. Student Group Focus: EL, FY, LI, HM	$61,740.00	**English Learners** **Foster Youth** **Low Income**
3.47	**Safety Support, Planning & Training** Safety positions to: • Provide resources and guidance to assist and investigate school and online incidents involving threats of harm • Provide conflict resolution, de-escalation, restorative practices, Positive Behavioral Interventions and Supports (PBIS), and relationship-building • Provide instruction and monitor safety drills • Conduct site vulnerability and safety studies Student Group Focus: EL, LI	$1,811,921.00	**English Learners** **Low Income**

3.48	**School Community and Family Partnerships** Full-time coordinator to: • Explore and vet partnerships and connect them with site and district opportunities • Purchase resources and materials to help promote partnership initiatives • Provide professional learning for staff, families, and community members around the power of partnerships • Pilot partnership programs at sites based on targeted needs • Create partnership events to help increase knowledge, access, and opportunities for sites, departments, and partners • Oversee time cards for site and district staff who participate in partnership outreaches after contracted hours Student Group Focus: EL, FY, LI, HM	$135,766.00	 **English Learners** **Foster Youth** **Low Income**
3.49	**San Juan Teacher Residency at Alder Graduate School of Education** Hire educators that look like the students we support. Provide support for residents and mentors such as professional learning, supplemental salary and benefits for residency facilitators, and supplies for mentor and resident seminars Student Group Focus: EL, LI	$235,436.00	 **English Learners** **Low Income**
3.50	**New Teacher Induction and Peer Assistance and Review (PAR)** Induction and PAR programs: • Provide new and struggling teachers with ongoing support and mentorship from experienced educators tailored to the needs of English Learners (ELs) and low-income students • Foster collaboration, professional growth, and instructional excellence • Provide appropriate materials, technology, and support personnel to further enhance their effectiveness in meeting the needs of ELs and low-income students Student Group Focus: EL, LI	$60,151.00	 **English Learners** **Low Income**
3.51	**Pre-Induction Teacher On Special Assignment (TOSA)** TOSA supports include: • Intensive support to interns and untrained teachers to meet the learning needs of English learners and low-income students • Effective teaching practices to foster engagement, comprehension, and achievement • Support and mentorship with an experienced educator Student Group Focus: EL, LI	$162,020.00	 **English Learners** **Low Income**
3.52	**Fiscal Technician**	$61,730.00	

	Fiscal technician ensures management team (program specialists) is supported, and funds are allocated in alignment with funding guidelines to meet the specific needs of student groups generating funding Student Group Focus: EL, LI		**English Learners** **Low Income**
3.53	**System of Professional Growth (SPG) and Pre-Induction Support** Add peer facilitators and/or pre-induction facilitators to support veteran and brand new practitioners to reduce caseload of administrators, support process, and enhance the teaching and learning of students who most need high quality instruction Student Group Focus: EL, LI	$253,219.00	**English Learners** **Low Income**
3.54	**Mentoring and Support** Mentoring and support to: • Provide targeted mentoring support to students from marginalized communities • Aid in data accrual around site based incidents of hate/discrimination/bias • Support staff and student efforts to appropriately navigate the challenges Student Group Focus: EL, LI	$1,910,000.00	**English Learners** **Low Income**
3.55	**Building Capacity For Anti-Racist/Anti-Bias Instruction** Provide staff with access to educational opportunities and resources to further develop their equity lenses and expand their ability to support district learners Student Group Focus: EL, LI	$146,060.00	**English Learners** **Low Income**
3.56	**Equity Personnel** Provide support to district employees with meeting the unique needs of Local Control Funding Formula (LCFF) priority students, stewarding the 8-Point Commitment, and making connections between the 8-point commitment, the state Local Control and Accountability Plan (LCAP) Metrics, and the California Department of Education's 5 Culturally Responsive Practices Student Group Focus: EL, LI	$753,249.00	**English Learners** **Low Income**
3.57	**Campus Climate** Provide capacity-building opportunities for site leaders to recognize and celebrate student academic progress for all students, especially English learners, receive data collection resources, and support identity focused events such as Black Renaissance, Black Student Union (BSU) Kickoff, Pride Celebrations, Dia De Los Muertos, Cesar Chavez Youth Leadership Conference, and Adelante Conference 2025 Student Group Focus: EL, LI	$100,000.00	**English Learners** **Low Income**

3.58	**Student Voice** Engage in student listening sessions to amplify student concerns and needs. Hold summits for students to discuss the work they have engaged in, identity clubs that support their efforts in creating spaces of belonging, and share their perspectives with adults in our system Student Group Focus: EL, LI	$23,000.00	**English Learners** **Low Income**
3.59	**Two Way Text Messaging and Feedback Platforms with Advanced Translation Features** TalkingPoints provides a two-way communication platform for staff and families to connect that provides advanced auto-translation features and ThoughtExchange provides a platform for community feedback Student Group Focus: EL	$71,834.00	**English Learners**

GOAL

4

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Starr King K-8) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP. California School Dashboard - English Language Arts Indicator	2022-23 AA: -93.3 points EL: -127.4 points SWD: -135.8 points TOM: -84.3 points WH: -88.7 points	2023-24 AA: -111.3 points AS: -131.7 points EL: -121.9 points (no longer lowest performing student group) SED: -111.2 points SWD: -122.4 points (no longer lowest performing student group) TOM: -83.5 points (no longer lowest performing student group) WH: -90 points		2025-26 AA: -90.3 points AS: -128.7 points EL: -124.4 points SED: -108.2 points SWD: -132.8 points TOM: -81.3 points WH: -85.7 points	2025-26 AA: -20 points AS: New metric. No difference to report. EL: 5.5 points SED: New metric. No difference to report. SWD: 13.4 points TOM: 0.9 points WH: -1.3 points
4.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP.	2022-23 AA: -146.4 points SWD: -170.9 points TOM: -144.8 points	2023-24 AA: -150.5 points AS: -153.6 points EL: -143.8 points SED: -142.2 points		2025-26 AA: -143.4 points AS: -150.6 points EL: -140.8 points SED: -139.2 points	AA: -4.1 points AS: New metric. No difference to report. EL: New metric. No difference to report.

	California School Dashboard - Mathematics Indicator		SWD: -186.9 points TOM: -163.3 points (no longer lowest performing student group) WH: -121 points		SWD: -167.9 points TOM: -141.8 points WH: -118 points	SED: New metric. No difference to report. SWD: -16 points TOM: -18.5 points WH: New metric. No difference to report.
4.3	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	2022-23 AA: 14% HM: 17% TOM: 14.5%	2023-24 AA: 14.4% AS: 6.4% HIS: 8.5% HM: 6.7% (no longer lowest performing student group) SED: 7.4% TOM: 14.3% WH: 7.9%		2025-26 AA: 13.7% AS: 6.1% HM: 16.7% SED: 7.1% TOM: 14.2% WH: 7.6%	AA: 0.4% AS: New metric. No difference to report. HM: -10.3% SED: New metric. No difference to report. TOM: 0.2% WH: New metric. No difference to report.
4.4	Chronic Absenteeism: Percentage of students who were absent 10 percent more of the instructional days they were expected to attend in TK-8. California School Dashboard - Chronic Absenteeism Indicator	2022-23 EL: 30.4% SWD: 67.1%	2023-24 EL: 25.5% (no longer lowest performing student group) SWD: 46.5% (no longer lowest performing student group)		2025-26 EL: 29.9% SWD: 66.6%	EL: -4.9% SWD: -20.6%

Action #	Description	Total Funds	Contributing to Increased or Improved Services
4.1	**Positive Behavioral Interventions and Supports** Provide support for classroom teachers through profession development of Positive Behavioral Interventions and Supports (PBIS), reward systems, and data review Student Group Focus: AA, AS, HIS, SED, TOM, WH	$161,242.00	**AA, AS, HIS, SED, TOM, WH**
4.2	**Math Support** Support math instruction through professional development and targeted work with teachers to support math instruction Student Group Focus: AA, AS, EL, SED, SWD, WH	$130,650.00	**AA, AS, EL, SED, SWD, WH**
4.3	**English Language Arts Intervention** Provide differentiated small group support to students that are struggle with reading	$189,701.00	

	Student Group Focus: AA, AS, SED, WH		**AA, AS, SED, WH**
4.4	**Behavior Support** Support behavior plans, monitor data, and run Tier 2 behavior interventions to promote successful behavior in the classroom Student Group Focus: AA, AS, HIS, SED, TOM, WH	$162,790.00	**AA, AS, HIS, SED, TOM, WH**
4.5	**Social Emotional Support** Provide social emotional support in small groups and classrooms including restorative practices on campus Student Group Focus: AA, AS, HIS, SED, TOM, WH	$66,252.00	**AA, AS, HIS, SED, TOM, WH**
4.6	**Refugee Specialist** Provide programs, coordinate outside supports, and bridge relationships with families to help improve student academic and social emotional experience Student Group Focus: AA, AS, EL, HIS, SED, SWD, TOM, WH	$107,366.00	**AA, AS, EL, HIS, SED, SWD, TOM, WH**
4.7	**English Language Arts Enrichment** Provide technology platforms to support students in learning English Language Arts Student Group Focus: AA, AS, SED, WH	$30,000.00	**AA, AS, SED, WH**
4.8	**Math Enrichment** Provide technology platforms to support students in learning math Student Group Focus: AA, AS, EL, SED, SWD, WH	$15,000.00	**AA, AS, EL, SED, SWD, WH**
4.9	**Social Emotional Licenses** Provide technology platforms to support students and classroom teachers with social emotional learning, reward systems, and data tracking Student Group Focus: AA, AS, HIS, SED, TOM, WH	$4,000.00	**AA, AS, HIS, SED, TOM, WH**
4.10	**Guided Language Acquisition Design (GLAD)** Provide training, resources, materials, supplies, and planning time to help support the implementation of GLAD strategies to support students with vocabulary, reading, and writing Student Group Focus: AA, AS, SED, WH	$9,000.00	**AA, AS, SED, WH**
4.11	**Math Training** Provide specific training to support math instruction for student in grades from Transitional Kindergarten to 2nd	$15,000.00	

	Student Group Focus: AA, AS, EL, SED, SWD, WH		**AA, AS, EL, SED, SWD, WH**
4.12	**Superior Sports** Provide structured activities during lunch recess to teach, reinforce, and practice expectations of positive behavior Student Group Focus: AA, AS, HIS, SED, TOM, WH	$80,000.00	**AA, AS, HIS, SED, TOM, WH**
4.13	**Behavior Incentives** Provide rewards and incentives to support the implementation of Positive Behavioral Interventions and Supports (PBIS) Student Group Focus: AA, AS, HIS, SED, TOM, WH	$7,516.00	**AA, AS, HIS, SED, TOM, WH**
4.14	**English Language Arts Supplemental Supports** Provide supplemental reading tools and supplies to support classroom and small group intervention Student Group Focus: AA, AS, SED, WH	$15,000.00	**AA, AS, SED, WH**

GOAL 5

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Encina High) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP. California School Dashboard - English Language Arts Indicator	New Metric: See year 1 data	2023-24 EL: -177 points HIS: -121.6 points SED: -158 points		2025-26 EL: -174 points HIS: -118.6 points SED: -155 points	New Metric. No difference to report.
5.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	New Metric: See year 1 data	2023-24 EL: -230.5 points HIS: -198.6 points SED: -217.6 points		2025-26 EL: -227.5 points HIS: -195.6 points SED: -214.6 points	New Metric. No difference to report.

5.3	English Language Learner State Assessment: Percentage of English language learners who demonstrate progress as measured by the ELPAC. California School Dashboard - English Learner Progress Indicator	2022-23 EL: 23.4%	2023-24 EL: 24%		2025-26 EL: 25.4%	EL: 0.6%
5.4	Graduation Rate: Percentage of students who graduate high school within 4 or 5 years. California School Dashboard - Graduation Indicator	New Metric: See year 1 data	2023-24 AS: 63.4%		2025-26 AS: 64.4%	New Metric. No difference to report.
5.5	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	New Metric: See year 1 data	2023-24 AS: 16.1% EL: 10.6% HM: 18.5%		2025-26 AS: 15.8% EL: 10.3% HM: 18.2%	New Metric. No difference to report.
5.6	College and Career Indicator (CCI Rate): Percentage of students placed in the "Prepared" level by the state's college and career indicator. California School Dashboard - College/Career Indicator	2022-23 EL: 7.2%	2023-24 EL: 11% (no longer lowest performing student group)		2025-26 EL: 9.2%	EL: 3.8%

Action #	Description	Total Funds	Contributing to Increased or Improved Services
5.1	**Administrative Instructional Specialist (Vice Principal)** Focus on removing barriers to student learning by monitoring attendance, grades, and behavior with aligned supports as needed Student Group Focus: AS, EL, HIS, HM, SED	$195,025.00	**AS, EL, HIS, HM, SED**

5.2	**Counselor** Monitor student progress towards A-G completion; provide individual academic and social emotional goal setting with support, and provide family connection to support student progress Student Group Focus: AS, EL, HIS, HM, SED	$126,974.00	 AS, EL, HIS, HM, SED
5.3	**Bilingual Instructional Assistants** Provide language and instructional support across content areas Student Group Focus: AS, EL, HIS, SED	$261,161.00	 AS, EL, HIS, SED
5.4	**English Language Instructional Specialist** Conduct formative assessments, monitor student progress, and provide push-in/pull-out support as needed Student Group Focus: AS, EL, HIS, SED	$30,916.00	 AS, EL, HIS, SED
5.5	**Advancement Via Individual Determination (AVID) Emerge** Support the AVID program to accelerate academic language acquisition Student Group Focus: AS,EL	$61,731.00	 AS,EL
5.6	**Refugees Empowering Peers (REP)** Provide refugee support, including education support, life skills training, and employment information Student Group Focus: AS	$25,000.00	 AS
5.7	**After School Multilingual Tutoring** Provide Bilingual Instructional Assistants to support academic progress through after school tutoring Student Group Focus: EL, HIS, SED	$84,666.00	 EL, HIS, SED
5.8	**Social Emotional Learning Resources** Resources to support Positive Behavioral Interventions and Supports (PBIS), restorative practices, and trauma informed practice Student Group Focus: AS, EL, HM	$10,843.00	 AS, EL, HM

6

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Greer Elementary) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP. California School Dashboard - English Language Arts Indicator	2022-23 AA: -105.2 points AS: -122.6 points EL: -109.7 points HIS: -103.2 points SED: -106.2 points SWD: -158.1 points	2023-24 AA: -92.7 points (no longer lowest performing student group) AS: -109.4 points (no longer lowest performing student group) EL: -97.4 points (no longer lowest performing student group) HIS: -55.5 points (no longer lowest performing student group) SED: -86.3 points (no longer lowest performing student group) SWD: -133.6 points (no longer lowest performing student group)		2025-26 AA: -102.2 points AS: -119.6 points EL: -106.7 points HIS: -100.2 points SED: -103.2 points SWD: -155.1 points	AA: 12.5 points AS: -13.2 points EL: 12.3 points HIS: 47.7 points SED: 19.9 points SWD: 24.5 points
6.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	New Metric: See year 1 data	2023-24 AA: -122.3 points EL: -97 points SED: -96.5 points		2025-26 AA: -119.3 points EL: -94 points SED: -93.5 points	New Metric. No difference to report.
6.3	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12.	2022-23 HM: 7.6%	2023-24 HM: 2.9% (no longer lowest performing student group)		2025-26 HM: 7.3%	-4.7%

	California School Dashboard - Suspension Indicator					
6.4	Chronic Absenteeism: Percentage of students who were absent 10 percent more of the instructional days they were expected to attend in TK-8. California School Dashboard - Chronic Absenteeism Indicator	2022-23 TOM: 64.9%	2023-24 AS: 28.9% EL: 28.5% SWD: 53.8% TOM: 55.9% (no longer lowest performing student group) WH: 31.7%		2025-26 AS: 28.4% EL: 28.0% SWD: 53.3% TOM: 64.4% WH: 31.2%	AS: New metric. No difference to report. EL: New metric. No difference to report. SWD: New metric. No difference to report. TOM: -9% WH: New metric. No difference to report.

Action #	Description	Total Funds	Contributing to Increased or Improved Services
6.1	**Math Intervention** Two additional teachers to allow more students access to early intervention, specifically in math Student Group Focus: AA, EL, SED	$158,491.00	AA, EL, SED
6.2	**Instructional Assistants** Three additional Instructional Assistant I positions to allow for more small group, one-on-one, and differentiated instruction as well as support assessments Student Group Focus: AA, AS, EL, SED, SWD, WH	$57,185.00	AA, AS, EL, SED, SWD, WH
6.3	**Behavioral Team** Behavioral team to provide push-in support for students, collect data, and make/implement behavioral plans to minimize time spent out of the classroom and overall classroom disruptions Student Group Focus: AA, AS, EL, SED, SWD, WH	$307,661.00	AA, AS, EL, SED, SWD, WH
6.4	**Campus Monitor** Support student behaviors through a push-in model to minimize time spent out of the classroom and overall classroom disruptions Student Group Focus: AA, As, EL, SED, SWD, WH	$90,508.00	AA, AS, EL, SED, SWD, WH
6.5	**Bilingual Instructional Assistant** Provide in-class support giving more access to English learner students in vocabulary and other elements throughout all content areas, specifically in math	$76,173.00	

	Student Group Focus: AA, EL, SED		**AA, EL, SED**
6.6	**Counselor** Increase student access to social-emotional, academic, and attendance support Student Group Focus: AA, AS, EL, SED, SWD, WH	$94,200.00	**AA, AS, EL, SED, SWD, WH**
6.7	**Attendance Clerks** Plan and implement programs to support attendance growth with school-wide programs that include goal setting, visuals, progress monitoring, home visits, resource alignment, and incentives to increase overall attendance and decrease chronic absenteeism Student Group Focus: AS, EL, SWD, WH	$14,124.00	**AS, EL, SWD, WH**
6.8	**Superior Sports** Superior Sports partnership to provide in school programs for students to increase engagement, appropriate social interactions, and a sense of belonging Student Group Focus: AS, EL, SWD, WH	$19,572.00	**AS, EL, SWD, WH**

GOAL

7

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Howe Avenue Elementary) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP. California School Dashboard - English Language Arts Indicator	2022-23 AA: -137.9 points WH: -103.4 points	2023-24 AA: -133.1 points (no longer lowest performing student group) AS: -105.8 points EL: -107.2 points HIS: -91.8 points SED: -107.1 points SWD: -189.8 points WH: -112.5 points		2025-26 AA: -134.9 points AS: -102.8 points EL: -104.2 points HIS: -88.8 points SED: -104.1 points SWD: -186.8 points WH: -100.4 points	AA: 4.8 points AS: New metric. No difference to report EL: New metric. No difference to report HIS: New metric. No difference to report SED: New metric. No difference to report SWD: New metric. No difference to report WH: -9.1 points
7.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP.	2022-23 AA: -131.6 points EL: -111.6 points HIS: -121.8 points	2023-24 AA: -154.2 points AS: -117.6 points EL: -118.1 points		2025-26 AA: -128.6 points AS: -114.6 points EL: -108.6 points	AA: -22.6 points AS: New metric. No difference to report EL: -6.5 points

	California School Dashboard - Mathematics Indicator	SED: -116.1 points WH: -101.8 points	HIS: -118.2 points (no longer lowest performing student group) SED: -122.3 points WH: -121.8 points		HIS: -118.8 points SED: -113.1 points WH: -98.8 points	HIS: 3.7 points SED: -2.1 points WH: -20 points
7.3	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	2022-23 TOM: 12.1%	2023-24 AA: 12.1% AS: 3.2% TOM: 0% (no longer lowest performing student group)		2025-26 AA: 11.8% AS: 2.9% TOM: 11.8%	AA: New metric. No difference to report. AS: New metric. No difference to report. TOM: -12.1%
7.4	Chronic Absenteeism: Percentage of students who were absent 10 percent more of the instructional days they were expected to attend in TK-8. California School Dashboard - Chronic Absenteeism Indicator	New Metric: See year 1 data	2023-24 EL: 29.1% HIS: 58.7%		2025-26 EL: 28.6% HIS: 58.2%	New metric. No difference to report.

Action #	Description	Total Funds	Contributing to Increased or Improved Services
7.1	**English Language Arts Intervention** Provide differentiated academic support to improve student academic achievement and provide extended learning opportunities Student Group Focus: AS, EL, HIS, SED, SWD, WH	$151,171.00	AS, EL, HIS, SED, SWD, WH
7.2	**Behavior Support** Provide behavior support and recess support services Student Group Focus: AA, AS	$250,578.00	AA, AS
7.3	**Math Intervention Support** Provide differentiated instruction to support various student academic needs at their instructional level.	$322,342.00	

	Student Group Focus: AA, AS, EL, SED, SWD, WH		**AA, AS, EL, SED, SWD, WH**
7.4	**Social Emotional Support** Provide social-emotional support and school attendance intervention Student Group Focus: EL, HIS	$82,555.00	**EL, HIS**
7.8			

GOAL

8

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Katherine Johnson Middle) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
8.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP. California School Dashboard - English Language Arts Indicator	2022-23 AS: -158.6 points WH: -130.3 points	2023-24 AA: -125.8 points AS: -164.7 points EL: -157.8 points HIS: -127.6 points SED: -141.7 points SWD: -161.6 points WH: -143.1 points		2025-26 AA: -122.8 points AS: -155.6 points EL: -154.8 points HIS: -124.6 points SED: -138.7 points SWD: -158.6 points WH: -127.3 points	2025-26 AA: New metric. No difference to report. AS: -6.1 points EL: New metric. No difference to report. HIS: New metric. No difference to report. SED: New metric. No difference to report. SWD: New metric. No difference to report. WH: -12.8 points
8.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	2022-23 AA: -189.8 points AS: -195.4 points EL: -195.3 points SED: -178.3 points SWD: -236.8 points WH: -174 points	2023-24 AA: -200.4 points AS: -215.3 points EL: -207.6 points LTEL: -222.2 points SED: -199.1 points SWD: -218 points (No longer lowest performing student group) WH: -180.8 points		2025-26 AA: -186.8 points AS: -192.4 points EL: -19523 points LTEL: -219.2 points SED: -175.3 points SWD: -233.8 points WH: -171 points	AA: -11.6 points AS: -19.9 points EL: -12.3 points LTEL: New metric. No difference to report. SED: -20.8 points SWD: 18.8 points WH: -6.8 points

8.3	English Language Learner State Assessment: Percentage of English language learners who demonstrate progress as measured by the ELPAC. California School Dashboard - English Learner Progress Indicator	New Metric: See year 1 data	2023-24 EL: 31%		2025-26 EL: 33%	New metric. No difference to report.
8.4	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	2022-23 TOM: 21.1%	2023-24 AA: 25.3% TOM: 16.3% (no longer lowest performing student group)		2025-26 AA: 25.0% TOM: 20.8%	AA: New metric. No difference to report. TOM: -4.8%
8.5	Chronic Absenteeism: Percentage of students who were absent 10 percent more of the instructional days they were expected to attend in TK-8. California School Dashboard - Chronic Absenteeism Indicator	New Metric: See year 1 data	2023-24 AA: 60.7% HM: 70.1% TOM: 51.3%		2025-26 AA: 60.2% HM: 69.6% TOM: 50.8%	New metric. No difference to report.

Action #	Description	Total Funds	Contributing to Increased or Improved Services
8.1	**Attendance Support** Work with students and families to improve attendance and provide incentives for student behavior to be on time to class every school day Student Group Focus: AA, HM, TOM	$298,426.00	AA, HM, TOM
8.2	**Behavior Support** Provide professional development, Social Emotional Learning opportunities, and incentives to support student behavior Student Group Focus: AA	$255,205.00	AA

8.3	**Additional English Language Arts Support** Provide in-class support to students with language and/or learning barriers Student Group Focus: AA, AS, EL, HIS, SED, SWD, WH	$67,385.00	**AA, AS, EL, HIS, SED, SWD, WH**
8.4	**Additional Math Instructional Support** Provide additional staff for instructional support and professional development to improve instructional practices Student Group Focus: AA, AS, EL, HIS, LTEL, SED, WH	$67,385.00	**AA, AS, EL, HIS, LTEL, SED, WH**
8.5	**English Language Development Classroom Support** Provide professional development and support for English Language Development classrooms to increase oral language Student Group Focus: EL	$43,121.00	**EL**

9

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (San Juan High) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
9.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP. California School Dashboard - English Language Arts Indicator	2022-23 HIS: -73.2 points	2023-24 HIS: -74.3 points SED: -73.8 points		2025-26 HIS: -70.2 points SED: -70.8 points	HIS: -1.3 points SED: New metric. No difference to report.
9.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	2022-23 HIS: -175.9 points SED: -167.1 points WH: -155.5 points	2023-24 HIS: -172.6 points (no longer lowest performing student group) SED: -169 points WH: -140.5 points (no longer lowest performing student group)		2025-26 HIS: -172.9 points SED: -164.1 points WH: -152.5 points	HIS: 3.3 points SED: -1.9 points WH: 15 points
9.3	English Language Learner State Assessment: Percentage of English	2022-23 EL: 29.3%	2023-24		2025-26 EL: 31.3%	EL: 14.1%

	language learners who demonstrate progress as measured by the ELPAC. California School Dashboard - English Learner Progress Indicator		EL: 43.4% (no longer lowest performing student group)			
9.4	College and Career Indicator (CCI Rate): Percentage of students placed in the "Prepared" level by the state's college and career indicator. California School Dashboard - College/Career Indicator	New Metric: See year 1 data	2023-24 EL: 7.1% SED: 18%		2025-26 EL: 9.1% SED: 20%	New metric. No difference to report.
9.5	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	2022-23 TOM: 19.6%	2023-24 EL: 15.3% HIS: 21.3% HM: 30.6% LTEL: 26.7% SED: 20.9% SWD: 25% TOM: 29.3% WH: 12.6%		2025-26 EL: 15.0% HIS: 21.0% HM: 30.3% LTEL: 26.4% SED: 20.6% SWD: 24.7% TOM: 19.3% WH: 12.0%	EL: New metric. No difference to report. HIS: New metric. No difference to report. HM: New metric. No difference to report. LTEL: New metric. No difference to report. SED: New metric. No difference to report. SWD: New metric. No difference to report. TOM: 9.7% WH: New metric. No difference to report.

Action #	Description	Total Funds	Contributing to Increased or Improved Services
9.1	**Differentiated Instructional Support** Support various student language profiles and needs in core content classes specifically English and math Student Group Focus: EL, SED	$150,558.00	**EL, SED**
9.2	**Intervention Support** Provide summer support for incoming and home visits for students in need of additional support, as well as providing alternatives to suspension through intervention that allows students to work on behavior lessons and return to class	$112,103.00	

	Student Group Focus: EL, HIS, HM, LTEL, SED, SWD, TOM, WH		**EL, HIS, HM, LTEL, SED, SWD, TOM, WH**
9.3	**English Language Arts Co-Teacher** Co-teachers are teamed up to allow for targeted learning support for English Language Arts instruction Student Group Focus: HIS, SED	$98,226.00	**HIS, SED**
9.4	**Math Co-Teacher** Co-teachers are teamed up to allow for targeted learning support for math instruction Student Group Focus: SED	$80,417.00	**SED**
9.5	**Academic Assessment Coordinator** Track assessment data, provide academic counseling support, and serve as coordinator for Equal Opportunity Schools (EOS), English Language Proficiency Assessments for California (ELPAC), and California Assessment of Student Performance and Progress (CAASPP) Student Group Focus: EL, HIS, HM, LTEL, SED, SWD, TOM, WH	$131,434.00	**EL, HIS, HM, LTEL, SED, SWD, TOM, WH**
9.6	**Outside and Flexible Learning Environments** Outside learning spaces to engage learners with space to work in groups, provide for movement, and encourage student reflection Student Group Focus: EL, HIS, HM, LTEL, SED, SWD, TOM, WH	$11,781.00	**EL, HIS, HM, LTEL, SED, SWD, TOM, WH**
9.7	**Extended Learning Time** Provide Instructional Assistants (IAs) to provide afterschool academic support for math and English Language Arts (ELA) Student Group Focus: HIS,SED	$70,000.00	**HIS,SED**

GOAL 10

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Cameron Ranch Elementary) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
10.1	English Language Arts (ELA) State Assessment: Distance	New Metric: See year 1 data	2023-24 EL: -107.9 points SED: -81.4 points		2025-26 EL: -104.9 points SED: -78.4 points	New metric. No difference to report.

	from standard met in ELA as measured by the CAASPP. California School Dashboard - English Language Arts Indicator		Wh: -104.3 points		Wh: -101.3 points	
10.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	New Metric: See year 1 data	2023-24 EL: -97.1 points		2025-26 EL: -94.1 points	New metric. No difference to report.
10.3	English Language Learner State Assessment: Percentage of English language learners who demonstrate progress as measured by the ELPAC. California School Dashboard - English Learner Progress Indicator	New Metric: See year 1 data	2023-24 EL: 40%		2025-26 EL: 42%	New metric. No difference to report.
10.4	Chronic Absenteeism: Percentage of students who were absent 10 percent more of the instructional days they were expected to attend in TK-8. California School Dashboard - Chronic Absenteeism Indicator	New Metric: See year 1 data	2023-24 AA: 42.6% AS: 23.2% EL: 23.8% TOM: 35.3%		2025-26 AA: 42.1% AS: 22.7% EL: 23.3% TOM: 34.8%	New metric. No difference to report.

Action #	Description	Total Funds	Contributing to Increased or Improved Services
10.1	**Academic Intervention** Provide differentiated instruction to support identified student groups Student Group Focus: EL, SED, WH	$249,913.00	**EL, SED, WH**

10.2	**School Counselor** Provide Social-Emotional Learning support to identified student groups Student Group Focus: AA, AS, EL, SED, TOM, WH	$80,483.00	**AA, AS, EL, SED, TOM, WH**
10.3	**Field Trips (Extended Learning Opportunities)** Provide academic field trip experiences to support identified student groups Student Group Focus: AA, AS, EL, SED, TOM, WH	$31,922.00	**AA, AS, EL, SED, TOM, WH**
10.4	**Academic Tutoring** Provide differentiated instruction to support identified student groups Student Group Focus: EL, SED, WH	$95,000.00	**EL, SED, WH**

GOAL 11

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Dyer-Kelly Elementary) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

11.1	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	New Metric: See year 1 data	2023-24 EL: -133.1 points HIS: -129.3 points SED: -130.7 points WH: -129.9 points		2025-26 EL: -130.1 points HIS: -126.3 points SED: -127.7 points WH: -126.9 points	New metric. No difference to report.
11.2	English Language Learner State Assessment: Percentage of English language learners who demonstrate progress as measured by the ELPAC. California School Dashboard - English Learner Progress Indicator	New Metric: See year 1 data	2023-24 HIS: -104.4 points		2025-26 HIS: -101.4 points	New metric. No difference to report.
11.3	Chronic Absenteeism: Percentage of students who were absent 10 percent more of the instructional days they were expected to attend in TK-8.	New Metric: See year 1 data	2023-24 HIS: 45.7%		2025-26 HIS: 45.2%	New metric. No difference to report.

	California School Dashboard - Chronic Absenteeism Indicator					

Action #	Description	Total Funds	Contributing to Increased or Improved Services
11.1	**Academic Intervention** Intervention teachers to provide targeted, small-group instruction to students struggling with math and literacy Student Group Focus: EL, HIS, SED, WH	$379,402.00	EL, HIS, SED, WH
11.2	**School Community Workers** Support on-time, daily attendance by identifying students in need of intervention and providing support, including site-level resources, district support, home visits and connection to resources available through community partnership Student Group Focus: HIS	$111,200.00	HIS
11.3	**Instructional Assistant** Instructional Assistants (IAs) to provide individualized attention to close student achievement gaps, particularly in math and English Language Arts (ELA) Student Group Focus: EL,HIS,SED,WH	$75,000.00	EL, HIS, SED, WH
11.4	**Technology** Chromebooks, iPads, and translators to support personalized learning in math and improve reading, writing, and comprehension skills by providing students with access to targeted support in areas like number sense, operations, and problem-solving in addition to digital literacy tools and apps designed to enhance phonics, vocabulary, and reading comprehension Student Group Focus: EL,HIS, SED, WH	$100,000.00	EL, HIS, SED, WH
11.5	**Family Literacy Night** Host family engagement events to support English Language Arts (ELA) development, especially for students who may be struggling with reading and writing skills, by offering families practical strategies to support literacy at home Student Group Focus: EL,HIS,SED,WH	$45,000.00	EL, HIS, SED, WH

11.6	**Curriculum and Supplemental Instruction** Provide supplemental curriculum to focus on building strong foundations in math concepts, reading, listening comprehension, and writing Student Group Focus: EL,HIS,SED,WH	$75,000.00	**EL, HIS, SED, WH**
11.7	**Health and Safety** Invest in health and safety measures to create a more engaging, supportive school environment and promote school connectedness with families to support student attendance Student Group Focus: HIS	$25,739.00	**HIS**

2025-26 Notable Changes

2025-26 Notable Changes

ENGLISH LANGUAGE ARTS AND MATH INTERVENTION: $7,619,901 increase

- Provide Instructional Assistant (IA) support in Transitional Kindergarten through 2nd grade classrooms to support academic growth and provide individual student and group intervention opportunities
- Increase teachers available for tutoring foster youth students to accelerate learning in primary grades and provide credit recovery in high school grades
- Expand the availability of personalized credit recovery programs integrated into the school day
- Provide additional support for homeless, foster youth, and qualified English learners to increase school attendance

ENGLISH LANGUAGE DEVELOPMENT: $3,349,219 increase

- Expand English Language Development (ELD) staffing to meet the growing enrollment of multilingual learners and provide additional funding to support language acquisition
- Provide additional staff time to support English learner (EL) awareness and communication
- Enhance communication tools to connect staff and families with advanced auto-translation to support family engagement with the multilingual community

COLLEGE AND CAREER: $629,492 increase

- Provide additional College and Career Technicians to support access to college resources and career opportunities Provide additional staff time to support English learner (EL) awareness and communication
- Expand the Career Technical Education (CTE) program to provide hands-on training, career guidance, and mentorship to participating students
- Increase site-based counselors to provide additional guidance at K-8 sites and increase awareness of available programs as students approach high school

BEHAVIOR, MENTAL, AND PHYSICAL HEALTH: $9,032,489 increase

- Strengthen Multi-Tiered System of Supports through behavioral and mental health teams to coordinate direct support and assist students and families in navigating resources
- Expand programs that connect students with mentors to support personal growth and promote positive behavior
- Provide nurses to administer immunizations in the district clinic to support school enrollment

SUMMER ENRICHMENT: $755,170 increase

- Expand the Camp Invention program to increase student awareness of academic language, as well as exposure to science, technology, engineering, and math concepts
- Increase support for high school summer school programs to aid in recovering learning opportunities and credit recovery
- Provide extended learning opportunities during summer for students in 6th through 9th grades to accelerate growth towards math standards

PRE-KINDERGARTEN READINESS: $337,692 increase

- Increase access to Camp Kinder to increase school readiness for students without previous classroom experience
- Expand the Early Head Start home-based program serving families from pregnancy through three years old with support systems and assistance with preschool enrollment at eligible age

STAFF TO STUDENT RATIO REDUCTION: $9,790,686 increase

- Expand teachers to add middle and high school math sections to reduce student to teacher ratios, as well as address learning needs in core courses
- Provide additional high school math teachers to reduce class sizes in IM 1 and credit recovery courses
- Expand the co-teaching model at Dyer-Kelly to provide more individualized learning and reduce student to teacher ratios for tailored instruction

Educational Partner Engagement

San Juan Unified School District (SJUSD) is committed to lifting the voices of students, staff, families, and community partners into the planning, implementation, and reflection process for how our approximately 39,376 TK-12 students are engaged in learning.

Following is a summary of the educational partner groups and how the groups were engaged:

Educational Partners

- Students
- Families
- Staff
- Labor Groups
- Community Partner Groups

Outreach and Participation

- Approximately 3,615 participants
- Approximately 105 educational partner groups

Engagement Strategy

- 1:1
- Small group
- Large group
- Online
- In-person
- Phone
- Paper

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2024-25
LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)
EDUCATIONAL PARTNER ENGAGEMENT

The Local Control and Accountability Plan (LCAP) is a three-year plan that is revised annually that addresses the state priority areas, includes the diverse perspectives of our educational partners, and describes how services are provided to improve student performance with an emphasis on English learner, low income, and foster youth students.

State priority areas include:

- **Student Achievement and Implementation of State Standards** - Improve achievement and outcomes for all students as measured by performance on statewide assessments, English proficiency, and college and career preparedness.
- **Student Engagement and Course Access** - Provide students with engaging programs, course work, and opportunities that address attendance, dropout, graduation, and access to a broad course of study.
- **School Conditions, Climate, and Family Engagement** - Address factors both inside and outside the classroom that impact student success such as family engagement, health, safety, discipline, connectedness, facilities, materials, and staffing.

Our educational partners include students, families, staff, and community members. A total of 3,615 educational partners were engaged using various outreach and communication strategies to differentiate our approach and maximize participation especially for our priority student groups. These strategies included:

- Thought Exchanges, listening sessions, focus groups, and surveys
- Meeting with partners in 1:1, group, online, and in person settings
- Communicating with our educational partners via website, mass notification, social media, community newsletters, and targeted outreach

Educational partners were asked to consider what our schools are doing well and what our schools can do differently to improve support for students and families. Input was then reviewed within and across groups for common themes to identify both districtwide and student group specific needs.

Collectively, the eight state priority areas, LCAP metrics, and educational partner input were analyzed and used to revise existing LCAP actions, develop new actions, and allocate funds strategically to reflect the voice and needs of our entire San Juan community.

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
24-25 Educational Partner Key Themes STUDENTS		
African American Participants: 23 1:1 Surveys: 12/1-1/15	• Strong relationship building between staff and students exemplified by staff checking in daily on students and always accessible to offer support when needed. Strong mental health support with praise for staff that provides services on campus and providing a balanced environment with necessary rules while allowing students to feel free • Effective communication and engagement with consistent parent notification of tardies and absences, messages to help students stay on track with schoolwork, and notifications of events hosted through student government to engage families • Extracurricular opportunities including strong athletic programs offered without cost so all students can participate and many afterschool programs available for additional support • A focus on safe and inclusive school environments with support for diverse student groups, student government led events where all students are encouraged to participate, and Campus Monitors that connect with diverse student groups while supporting positive behavior	• Enhance course offerings and update curriculum to include practical life skills with less focus on high level math (taxes, credit scores, financial aid) and offer career exploration to help students make informed future plans • Strengthen engagement by hosting more events for students and families with better publicity to encourage attendance, include teacher participation in cultural events, organize informational meetings by grade level to provide relevant updates to each class, and promote school spirit through more student engagement initiatives • Remodel and update school facilities while ensuring bathrooms and hallways are thoroughly cleaned on a consistent basis. Provide more water stations, larger bathrooms, and better access to snacks • Expand extracurricular opportunities by providing more funding for clubs, adding more sport options to appeal to more students, and improve athletic programs by providing more equipment and encouraging scouts to attend events to connect with student athletes seeking scholarships
American Indian Education Program (AIEP) Participants: 6 Surveys: 10/15, 11/4	• Extracurriculars through a variety of student clubs, support groups that cater to different student interests and needs, and fun activities throughout the school year • Schools offer help when students need it and show care and support for students' well-being • Enforcement of safety rules, such as requiring helmets for bicycle and scooter riders, demonstrate a commitment to student protection	• Improve the response to student concerns with faster responses and clear updates to student emails or requests with staff open to student ideas and feedback rather than dismissive of student concerns • Build stronger supports for students including increased supervision at recess and in common areas and provide more direct support for students with clearer pathways for addressing problems and a dedicated support system for Native students and families, including cultural clubs and opportunities to connect with their heritage • Improve school culture by actively preventing bullying and providing resolution when it occurs, reduce the use of swearing on campus, and have teachers and staff be more considerate of students' mental health needs, including anxiety and food-related concerns • Address concerns about teacher engagement with a focus on engaging instruction rather than just giving directions or relying too much on videos and have educators model the behaviors they expect from students, especially regarding phone use and eating in class.

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
Black Student Union (High School) Participants: 17 Listening Session: 1/29	• Strong academic and college readiness programs including Advancement Via Individual Determination (AVID), Dual Enrollment with community colleges, and Advanced Placement (AP) courses provide clear pathways to higher education • Comprehensive college and career support through Free Application for Federal Student Aid (FAFSA) nights, scholarship assistance, career fairs, internship opportunities, and a dedicated College & Career Center all allow students to explore college and career pathways • Student leadership and support networks include programs like Improve Your Tomorrow (IYT), Black Student Union (BSU), Peers 4 Peers, and Principal Advisory Council give students a voice and empower students to advocate for themselves and their peers • Inclusive opportunities to engage with clubs and activities celebrating cultural diversity so students feel valued and respected while the Family and Community Engagement (FACE) department and community partner referrals provide resources for families in need. • Welcoming school climates with translators available for multilingual families and efforts to engage parents through events, emails, and community outreach to ensure families have access to information	• Promote awareness and advertisement of opportunities with consistent and early outreach because many students are unaware of programs like Advancement Via Individual Determination (AVID), Career Technical Education (CTE) options, clubs, and guest speaker events • Increase course offerings with more diverse courses to include advanced classes, internship opportunities, job training programs, and academic clubs. Expand Career Technical Education (CTE) pathways beyond Science Technology Engineering and Mathematics (STEM) and medical fields to include music, performing arts, and trade programs at all schools • Provide earlier college and career preparation with financial literacy, scholarship information, and career planning conversations before senior year • Improve school facilities and resources by ensuring bathrooms are cleaned frequently and open for use with all essential supplies stocked, improve classroom cleanliness and address insect infestations, promote access to counseling and school nurses on campus, and provide financial aid for essentials like clothing and school supplies for low-income families • Address concerns about staff including overly strict or disengaged administration limiting opportunities and encourage staff to foster a more positive learning environment to improve student motivation
Black Student Union (Middle School) Participants: 21 Listening Session: 1/31	• Positive staff engagement with student-led activities including teachers active support of club initiatives, encouraged ideas for new club themes, and consistent support for both academic and social clubs to appeal to diverse student interests • Comprehensive afterschool programs with multiple options for academic support and tutoring as well as available space for club activities help create a balance between academic and extracurricular activities • Engaging school culture that appeals to diverse students with popular rallies, school dances, opportunities for student interaction, school spirit activities, and community building events • Diverse course offerings which include multiple elective options, honors classes, and many academic pathways • Inclusive school climate with a welcoming staff presence during morning transition, staff support for students' ideas and growth, a structured support system for campus navigation, and Where Everybody Belongs (WEB) programs supporting new students	• Enhance cultural education with more comprehensive Black History education, inclusive curriculum, culturally relevant teaching materials, and more student engagement through representation • Strengthen discipline systems with more consistent consequences, better enforcement of rules, a stronger response to vandalism, and more effective behavioral intervention systems • Improve facility maintenance with more consistent cleaning schedules with a focus on bathrooms, more janitorial support for school sites, and better overall maintenance of school facilities • Focus on health and wellness support by providing more communication and better access to health resources, designated spaces on campus for health needs, and regular restocking of feminine products in bathrooms • Address concerns about safety and security by providing more supervision of bathroom areas, more effective responses to student reported issues, and stronger enforcement of campus safety rules
Districtwide: Participants: 297 ThoughtExchange: 10/28-11/11	• Academic support and curriculum is engaging while offering pathways other than college • Culturally responsive extracurricular activities and clubs offering a wide range of opportunities that help students feel included and engaged • Inclusivity and support for diverse groups including safe spaces for students who are of different ethnicities and sexual orientations • Resources for student success including free lunch, tutoring, and office hours for additional teacher support • School environment and campus safety efforts help students feel welcome while creating safe environments through fencing and strong safety protocols	• Make it easier to access mental health and counseling support because it is difficult to get appointments to receive services • Increase on-campus security and monitoring in the hallways and bathrooms to reduce bullying, fights, and vaping incidents • Support academic and elective improvement by offering more difficult courses and allocating more funds to elective classes to ensure all students can participate without cost • Improve facilities through the addition of lockers at sites that do not have them and bathroom updates to improve air quality due to vaping • Provide more engagement and communication with added events and activities that involve families to create a more inclusive community and announce those events to the school community

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
Elementary School Participants: 126 Listening Sessions: 21/3-12/11	• Schools focus on academic preparation for the next educational stage with an emphasis on math, reading, and essential skills to build strong academic foundations • Engaging programs, electives, and extracurricular activities keep students interested and motivated with staff that fosters a positive and encouraging environment to enhance student learning • A focus on student safety through emergency drills and supervision with campuses that promote welcoming environments where students feel safe, included, and valued • Family events, parent engagement opportunities, and inclusive activities to build strong school-community relationships where parents feel involved in their child's education through festivals, open houses, and outreach efforts. There is also an effort to include family input in the decision making process • Teachers and staff are helpful, patient, and dedicated to student success while building trusting relationships with students to foster a positive learning experience and bolster emotional and social well-being	• Expand career exploration opportunities by introducing more career-focused programs, mentorships, and hands-on learning experiences while strengthening real-world applications of academic concepts. Offer more advanced courses and additional electives • Increase access to extracurricular programs such as clubs, competitions, and academic challenges while expanding elective options to include more diverse subjects like public speaking, entrepreneurship, and coding. Improve school assemblies and events to make them relevant and exciting for students • Address bullying and improve student behavior expectations through stronger intervention strategies and enhanced campus supervision • Promote opportunities for family involvement through workshops, coffee events, and interactive school activities that accommodate parent work schedules or language barriers. Improve communication between schools and families regarding student progress, discipline, and engagement • Improve facilities including better outdoor equipment, cafeteria food, and cleaner restrooms while ensuring students have access to modern learning tools and materials through technology upgrades and updated classrooms
English Learner - Long-Term English Learner (LTEL) Participants: 222 Survey/Listening Session: 9/18-12/3	• Academic support with kind, supportive English Language Development (ELD) teachers, intervention programs for struggling students, bilingual education options, Naviance for college planning, and student-teacher conferences for academic planning and goal setting • Student support such as free breakfast and lunch programs, comfortable learning environments, financial assistance for afterschool activities, and school supplies provided to students who need them • Family engagement including parent-teacher conferences with translation services, regular communication about student progress, and TalkingPoints notifications with important updates or events like English Language Advisory Committee (ELAC) meeting notifications • Extracurricular opportunities including various clubs and student organizations, sports programs, field trips, library resources, and afterschool academic support programs like Bridges and Power Hour for homework help • A focus on student health including mental health counselors, anti-bullying initiatives, culturally inclusive environments, access to school nurses for health support, and specific supports for immigrant students	• Make cultural accommodations with dedicated prayer spaces, mirrors in bathrooms for Muslim students to adjust hijabs, more translators for various languages, Halal foods and options other than milk in the cafeteria, and more Bilingual Instructional Assistants (BIAs) • Provide technology and resources with better quality Chromebooks, the ability to check out devices for home use, updated classroom furniture, and more supplies for classrooms • Enhance academic support by offering more tutoring opportunities, extended time for projects, better test preparation, more hands-on learning opportunities, attendance help for struggling students, and provide course offerings that teach life skills such as business and money management • Expand extracurricular offerings with more sports programs, clubs, afterschool programs, physical education options, elective options, language classes, and more flexible scheduling for English learners to access electives • Support student well-being with better management of bathroom vaping issues, more social-emotional support, anti-bullying initiatives, additional break times, improved bathroom facilities and policies, access to outdoor eating areas, and more opportunities to socialize and practice English

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
English Learner - Newcomer Participants: 227 Survey/Listening Session: 9/24-12/3	• Support for students in English Language Development (ELD) classes including having Bilingual Instructional Assistant (BIA) support, translation services for multiple languages, academic support specific to language acquisition from supportive teachers, and Power Hour for additional help • Resources for students such as free breakfast and lunch programs, mental health counseling, safe and clean environments, access to health services, free school supplies, anti-bullying programs with quick response to conflict, and supports specific to newcomer needs • Family engagement with cultural celebrations, parent workshops, translation services for multilingual families, parent-teacher conferences, regular communication with updates and events, and encouragement to attend English Language Advisory Committee (ELAC) meetings • Extracurricular opportunities offering cultural events, sports programs, afterschool events and activities, diverse student clubs, and field trips • Inclusive school environments that are welcoming for newcomers and include cultural celebrations, supportive staff and teachers, social-emotional support, and student recognition including Positive Behavioral Interventions and Supports (PBIS)	• Provide more language support with Bilingual Instructional Assistants (BIAs) in core content classes, bilingual staff in the front office, consistent translator presence during the school day, translation support for family meetings, more consistent parent communication in home languages, better explanation of grading systems for families, and hire cultural liaison support for newcomers • Increase academic support in core content areas like math and science, provide additional context for history curriculum, allow extended class time for English Language Development (ELD) courses, and support differentiated instruction for various proficiency levels within one classroom • Explore alternative learning materials with bilingual materials in content areas, access to translation tools and technology, better technology based resources for language learning take-home materials for additional practice, bilingual dictionaries and reference materials, and hard copies of digital lessons to take home • Support cultural needs with better support for newcomer student integration, mental health services in home languages, cultural sensitivity training for staff, peer support systems for English learners, safe spaces to practice English, and more recognition of cultural celebrations and traditions • Provide opportunities beyond academics including clubs by home languages, afterschool soccer programs, swimming options with cultural considerations, hands-on science programs, social opportunities to connect with English speakers, opportunities to share culture, and invite families to participate with language support during afterschool events
Foster Youth Participants: 21 Listening Session: 10/11	• Academic and career readiness support with free tutoring, Career Technical Education (CTE) programs teaching vocational skills, and field trips that allow students to learn about new things • Student supports with free school supplies for foster youth (FY) students, free lunch for all, and counseling services to support students • The district communicates effectively ensuring students and families understand available resources, and teachers communicate care for student learning success	• Enhance student health by improving school meal quality with healthy, appealing food and ensure better awareness of individual student health needs so schools can provide necessary accommodations • Increase support for students with disabilities by improving services for Special Education students ensuring Individualized Education Plan (IEP) and 504 plans are properly implemented and supported while improving communication with families regarding special education accommodations • Provide more comfortable classroom seating to improve student focus and comfort, especially for high school students

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
High School Participants: 189 Listening sessions: 10/14-10/23	• Schools provide a variety of preparatory programs such as Advancement Via Individual Determination (AVID), Career Technical Education (CTE), International Baccalaureate (IB), and Advanced Placement (AP) classes. Counselors and college and career centers provide strong support centers to help students navigate post-secondary options including alternatives to traditional college pathways • Schools offer a wide variety of extracurricular activities, clubs, and electives that allow students to explore their interests. Leadership opportunities and student-led activities promote engagement and personal growth while strong support from counselors and school staff fosters student participation in programs and events • Schools create safe and inclusive environments through welcoming staff, diversity celebrations, student-led clubs, wellness centers, interactive events, student centered policies, and cultural celebrations while connecting with parents through events that promote family participation • Teachers are supportive, approachable, and willing to provide extra help for students by offering tutoring, mentorship, academic intervention, and engaging teaching methods to make learning interactive and accessible • Schools prioritize campus safety through staff presence, wellness programs, and community engagement while clean and open campus spaces contribute to a welcoming environment. Resources for low-income and at-risk students help ensure equal access to opportunities	• Promote awareness of available programs and resources such as college visits, financial aid guidance, and career options. Provide more practical applications of learning (internships, real-world projects, hands-on career experiences) and provide alternative post-graduation paths including vocational programs and apprenticeships • Provide funding for extracurriculars and clubs that are not tied to sports, especially for girls, and improve engagement and school spirit by providing better communication when there are events and programs available • Encourage teacher engagement and provide evaluations, support, and professional development to ensure teachers are qualified to teach specific courses. Schedule more opportunities for proactive academic support through tutoring, study groups, and personalized guidance • Address concerns about bullying, a lack of discipline enforcement, and poor safety measures on campus. Provide cleaner schools with attention to bathrooms, improve meal options, and have better access to clean water • Communicate with students to address feelings of disconnect from important school decisions and provide more outreach to underrepresented communities. Engage parents in student academic planning
Latinx/Hispanic Clubs (High School) Participants: 15 Listening Session: 1/24	• Comprehensive programs with challenging academic pathways that include International Baccalaureate (IB), Advanced Placement (AP), and Dual Enrollment with community colleges. Advancement Via Individual Determination (AVID) and advocacy programs support college preparation while multiple Career Technical Education (CTE) pathways provide career focused education. • Strong staff support includes teachers providing afterschool tutoring support, supportive coaches providing academic and emotional support, and counselors actively helping with program placement. Family Resources Centers connect struggling students with support • Inclusive student activities with diverse club offerings which include cultural clubs like Latinx and Improve Your Tomorrow (IYT), afterschool programs provide cultural expression and community building in safe spaces, programs help students develop leadership, and support from staff members who can communicate in multiple languages • Welcoming school climates with translation services for non-English speaking families, parent education opportunities including English classes, orientation programs for new students and families, and regular family engagement events • College and career support including guest speakers sharing real-world perspectives, support for internships and university programs, letters of recommendation from staff, and dedicated Career Technical Education (CTE) counselors providing career pathway planning	• Increase program awareness through proactive outreach for existing programs and opportunities, longer and more effective club rush periods, and the development of a systematic communication system for available student opportunities and resources • Make facility and infrastructure improvements by addressing concerns about overcrowded classrooms and the need for larger classroom spaces to improve learning environments. Improve campus cleanliness with more campus cleanup initiatives and regular maintenance of school facilities • Fund program expansions by increasing available Career Technical Education (CTE) pathways at every high school, increase funding for existing clubs and programs with dedicated funding for cultural clubs that support diverse community initiatives, and provide resources for more experimental learning opportunities and college tours • Enhance parent support by providing better quality translation services, more support for parents unfamiliar with high school and college systems, opportunities for parents to learn to engage and connect with their children, and more accessible parent meetings and engagement opportunities • Focus additional resources on cultural support including cultural clubs to host community events, community service activities, increased staff support for community focused events like food drives, support community outreach programs, and provide more opportunities for cultural expression beyond traditional celebrations

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LGBTQ+ Participants: 120 Survey: 9/30-10/24	• Representation through a variety of clubs like Gender and Sexualities Alliance (GSA), Pride Respect Inclusion Diversity Empowerment Protection Awareness Knowledge (PRIDE PAK), Black Student Union (BSU), and Latinx clubs provide safe spaces to connect, share experiences, and feel represented while LGBTQ+ students appreciate visible school support with pride flags, the normalization of pronoun preferences, and supportive teachers who prioritize inclusivity • Mental health support including accessible counseling services, spaces dedicated to mental wellness, mindfulness programs, and programs that emphasize peer support • Student voice and leadership opportunities provide platforms for students to express concerns and ideas, such as Student Voice forums, and students lead and participate in clubs and activities that reflect their identities and interests fostering a culture of listening to student input to address issues like name/pronoun usage and diversity awareness • Access to engaging activities through a diverse range of afterschool clubs and activities, including craftsmanship classes (woodworking, metal tech) and arts programs (ceramics, band) with efforts to make extracurricular activities accessible through financial assistance and inclusive programming • A safe and supportive school culture through strong anti-bullying policies, particularly around homophobia, where teachers and staff demonstrate allyship to create environments where students feel safe and valued	• Enforce stricter consequences for bullying, harassment, and hate speech with schoolwide campaigns to promote inclusion and a reporting system that empowers students to report incidents safely • Provide inclusivity in school facilities and policies with more gender-neutral restrooms, dedicated locker rooms, and updated policies and practices, such as Physical Education units, to reflect inclusivity for non-binary and transgender students • Ensure better access to mental health resources with more targeted intervention for marginalized groups by having more counselors trained to support LGBTQ+ and other at-risk student, anonymous support systems for sensitive issues like self-harm, and mental health workshops • Provide teachers with professional development that include mandatory training on gender inclusivity and harassment while enforcing accountability for teachers who fail to uphold school policies so students' preferred names and pronouns are respected and incidents of bias and bullying in the classroom are addressed effectively • Foster connectedness with more community building activities (Pride celebrations, skate nights, cultural events) and provide forums for students to share ideas and participate in planning these events. Improve outreach and promotion for student clubs and organizations, especially Gender and Sexualities Alliances (GSAs) and mental health groups.
McKinney Vento Participants: 12 Listening Session: 10/24	• Student support with free lunches during the summer that support students dealing with food insecurity, a therapist on campus to support mental health challenges, and staff that accommodates individual students and does not just group them together • Cultural inclusivity with events like Black Renaissance and Day of the Dead to celebrate the history and accomplishments of specific cultures • Extracurricular activities such as sports programs, clubs that support diverse interests, Girls Empowerment Mentoring Support (GEMS), Improve Your Tomorrow (IYT), and a free dance club with performance opportunities • Communication with parents to keep them informed about events and resources available, especially for help with college planning	• Focus on school safety improvements so students feel safe in the hallways by using de-escalation instead of yelling, having clear protocols for students during a crisis, adding lunch line monitors, and do not contact parents so quickly that it creates unnecessary panic • Address concerns about staff interactions because some students feel staff is dismissive, overly authoritative, and reluctant to make accommodations • Improve school offerings with more nutritional offerings in the cafeteria, communicate earlier about performance events so parents can attend, have adequate nursing staff to meet student health needs, open the science building before school and during lunch, and provide more access to the bathroom, especially after school • Amend policies to allow cell phones in case of school emergency, remove restrictions on bathroom use, enforce the dress code consistently to avoid gender disparities, and allow students with health issues more flexibility during Physical Education activities • Ensure equity in opportunities by offering the Preliminary Scholastic Aptitude Test (PSAT) to more students, have scholarships and more time for field trip payments, provide more funding for women's sports including cheer and dance teams, and improve programs for female students by expanding Girls Empowerment Mentoring Support (GEMS) and making Improve Your Tomorrow (IYT) available to female students

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
Middle School Participants: 264 Listening Sessions: 10/28-11/19	• Schools have supportive staff including helpful and patient teachers who prepare students for future success and quality counselors on campus to support academic and emotional growth • Programs like Advancement Via Individual Determination (AVID), Naviance, and elective choices help students explore future opportunities • Extracurricular offerings like clubs, sports, arts, and specialized programs appeal to diverse student groups while schools offer a variety of classes and field trips keep students engaged • Schools foster a sense of belonging and safety through welcoming staff, peer support, and safety drills. Students also appreciate hall monitors and school gates • Family-inclusive events and outreach programs strengthen school connections and provide engagement opportunities beyond the classroom	• Expand access to advanced classes for students ready for more challenges and improve the selection and preparedness of substitute teachers to maintain consistency in learning. Provide clearer guidance on college and career pathways and include more workshops about future planning • Increase access to clubs, electives, and extracurricular activities and ensure they are available to all students. Provide more funding for student programs including sports and clubs and offer more diverse and career-oriented electives to help students explore different fields • Strengthen anti-bullying policies and improve discipline enforcement to ensure all students feel safe, increase security on campus, and monitor student behavior for signs of bullying and violence • Provide more multilingual support to ensure all families can engage with the school community and increase opportunities for parents with workshops, school-hosted family events, and student showcases. Communicate with families about student progress, behavioral expectations, and safety updates • Improve food quality and expand meal options to provide healthier, more appealing offerings while focusing on campus cleanliness, including restrooms, lunch areas, and water fountains
Prevention Services Participants:12 Listening Session: 1/23	• Community engagement through events that bring students and families together and efforts to spread awareness about different races and cultures contribute to a more inclusive school environment. Leadership is working to create welcoming environments while providing supports • Effective communication including updates about districtwide activities ensuring transparency and easy access to information • Student supports including accessible counselors for students to discuss academic and personal concerns, college and career advisors supporting future planning, and afterschool tutoring sessions for academic support • A commitment to student well-being with free lunches for all students and teachers who check in with students while expressing genuine concern • Offering a wide range of extracurricular sports and clubs allowing students to explore their interests, develop new skills, and build a sense of community	• Address bullying to make schools safer by implementing comprehensive anti-bullying programs, strict policies against the use of racial slurs, regular training for both staff and students, and establish reporting mechanisms to create a safer environment • Increase counseling availability by hiring additional counselors to ensure timely and accessible academic and mental health support while encouraging students to voice their concerns • Foster a positive school culture with a wider variety of clubs to cater to diverse interests, more organized activities and events that promote school pride and unity, and encouraging students to voice their concerns with feedback that is actively considered in decision making • Ensure food safety through regular inspection of food storage and preparation areas and incorporate healthier and more appealing meal options, possibly through farm-to-school initiatives • Provide professional development for teachers to better understand and support students' diverse backgrounds and challenges and implement clear guidelines and training to ensure teachers interact respectfully and constructively with students

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
San Juan Youth Voice Advocate Facilitators Participants: 19 Survey: 1/15-1/22	• Schools consistently keep families informed about events, student opportunities, and academic resources through emails, phone calls, and listening sessions • Students feel safe and comfortable on campus, and staff members create a positive atmosphere. Schools also provide wellness resources, mindfulness training, and welcoming spaces for students and families • Schools offer tutoring, Advance Placement (AP) preparation books, Preliminary Scholastic Aptitude Test (PSAT) testing, college application workshops, financial aid assistance, and scholarship resources to help students succeed academically and be prepared for the future • A wide range of clubs, sports, and leadership programs help students engage in school life beyond academics which fosters personal growth, leadership, and a sense of belonging • Schools celebrate diversity through cultural fairs and family engagement events while also supporting families through food banks, clothing drives, and community outreach programs	• Address campus safety concerns including vaping in bathrooms, unauthorized individuals on campus, and effective handling of student conflict to prevent escalation by providing more supervision, preventative measures, and better campus security • Improve communication with parents who feel left out of important updates regarding student education and extracurricular activities, especially multilingual families • Solve issues like a lack of accessible and clean bathrooms, insufficient sports/athletics resources, and inequities in course offerings between schools • Enhance academic support for college readiness including financial aid guidance, more diverse course options, and increased awareness of available opportunities, scholarships, and programs • Plan more interactive family events beyond back-to-school nights to foster stronger connections between students, teachers, and families
School Climate Teams: -Del Campo Students With A Voice (SWAV) -Mesa Verde Students With A Voice (SWAV) -Mira Loma Students for Change Participants: 42 Survey: 1/22-1/28	• Schools keep the community informed through weekly emails, newsletters, surveys, and teacher updates using platforms like TalkingPoints and direct staff engagement to connect families • Schools actively listen to students through surveys and discussions, elevating their voices in decision making to improve areas like school safety and student well-being • Academic supports including the availability of tutoring, flexible attendance policies, counselors, and college/career advisors who provide guidance and resources to help students succeed • Cultural awareness and inclusivity through festivals, cultural clubs, and programs that educate both students and parents about different backgrounds and identities • Extracurricular activities including clubs, spirit weeks, rallies, afterschool programs, and leadership opportunities create a strong sense of community and school pride	• Improve communication for families regarding school events, changes in student behavior or grades, and how to stay connected with the school while improving accessibility for families who may not use the app or struggle with communication barriers • Increase transportation for students who live farther away and could benefit from improved transportation options to ensure equitable access to extracurricular activities and school events for all students • Address concerns about school safety measures including handling issues like bullying or fights, promoting accountability, and addressing concerns such as school shootings • Enhance support for low income families to meet financial, emotional, and social needs by offering more resources, such as financial support for programs, community service opportunities, and mental health services • Expand opportunities for students with more hands-on experiences, interactive learning, Career Technical Education (CTE) programs, and opportunities for all genders while creating more designated spaces for students of diverse backgrounds, like prayer spaces for Muslim students

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
Special Education: -El Camino HS -La Vista Center -Laurel Ruff -San Juan HS Participants: 62 Listening Sessions: 10/15-11/4	• Strong student supports including individual counseling services, student support groups, responsive medical support staff, wellness rooms on campus, and school resource programs that supply students with necessities like food, hygiene products, and clothing • Academic and career readiness programs including Career Technical Education (CTE) opportunities, Dual Enrollment with community college, Improve Your Tomorrow (IYT), and After School Safety and Enrichment for Teens (ASSETS) for homework help • Inclusive and welcoming environments help students transitioning from other schools feel included, coaches are building strong relationships with students while offering mentorship beyond sports, teachers and Instructional Assistants (IAs) provide feedback to help students succeed, and students have opportunities for student voice • Extracurricular opportunities including sports programs, media classes, field trips through Positive Behavioral Interventions and Supports (PBIS), afterschool programs, and clubs let students explore interests • Accessible services through transportation for students receiving Special Education services, small class sizes, and Instructional Assistant (IA) support for personalized academic and behavioral assistance	• Solve staffing issues by providing staff training for better Individualized Education Plan (IEP) implementation and accommodation support, training for culturally responsive teaching practices, training for consistent disciplinary practices, and hire more counseling staff while addressing issues that lead to staff turnover causing inconsistent services • Address facility maintenance issues (pests, water quality, cleanliness, air conditioning), technology infrastructure issues, the need for facility upgrades for sports and music programs, provide adequate classroom furniture for high school students, and improve nutritional options at breakfast and lunch • Improve student programs by offering more extracurricular activities, expand sports programs, provide a strong music program, provide more Physical Education options, support hands-on learning opportunities, and provide more counseling services and support groups, especially for foster youth (FY) • Focus on school safety by addressing concerns about bullying toward special education students, concerns about new phone policies and safety, concerns about unnecessary searches of students and their property, the need for better emergency protocols, and address the need for monitoring in student bathrooms to stop vaping • Enhance family involvement with better parent communication about behavior incidents at school, parent communication earlier in the disciplinary process, improved access to counseling services, and transparency in the Individualized Education Plan (IEP) process with better communication about specific student accommodations
Superintendent's Student Advisory Committee (SSAC) Participants: 22 Listening Session: 10/1	• College and career readiness including Career Technical Education (CTE) pathways that provide hands-on experience, career fairs to expose students to different professions, Upward Bound to support first generation college-bound students, and Advancement Via Individual Determination (AVID) programs • Academic support including free tutoring from dedicated teachers, flex periods to receive targeted academic support, advocacy classes, and alternative school options that provide flexible learning environments • Engagement through regular meetings to help students plan for their future, Family Resource Centers that provide basic need support and information about available resources, interpreters for non-English speaking students and families, and opportunities for student voice to contribute to school decisions • Extracurricular opportunities such as sports and afterschool clubs to explore interests. Staff engagement in these clubs fosters strong student-teacher relationships through coaching and club advising • Inclusive supports for a diverse student population ensures all students receive the guidance they need to thrive academically and personally	• Enhance student voice by reducing barriers to initiate new clubs like mandatory meetings that are not well communicated, prioritize student voice so students feel their perspectives are part of the decision making process, promote awareness and recognition for student projects, and communicate opportunities to participate in programs more consistently • Improve support for English learners and their families by providing more translators and translated materials, make schoolwork accessible in students' home languages, communicate all information in multiple languages, and allow students to use cell phones for translation applications • Address facility issues such as the inconsistent thermostat settings across classrooms and grant teachers control over thermostats, concerns about inadequate pest control, essential supplies in bathrooms, and the availability of designated parking spots for fundraising senior activities • Expand access to advanced courses by providing high-cost items like calculators and making all courses available to students who are not in advanced programs. Address the lack of sufficient clubs, programs, quality lunch options, and diverse pathways available in alternative programs • Strengthen support from counselors by having more counselors at each school with potentially two per grade level or having dedicated counselors serving English learners and students with 504 plans. Following traumatic events, such as the loss of a classmate, the availability of mental health counseling is minimal and needs to be increased

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
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24-25 Educational Partner Key Themes **PARENTS**		
African American Participants: 14 1:1 survey: 12/1-1/15	• Strong student supports including emotional support, ensuring students feel heard and valued, a team approach to solve problems and uplift students, free resources for low-income families, and collaboration with the community to provide easily accessible support for diverse student and family needs • Effective family engagement by hosting free events for families that make resources easy to access and strong communication through multiple communication tools to keep parents informed about student progress and school updates • Academic support for college and career readiness to ensure that academics meet high standards that prepare them for college or career with opportunities to improve grades and afterschool programs like After School Safety and Enrichment for Teens (ASSETS) • Safe school environments with discipline policies that create a positive learning atmosphere, attentive Campus Monitors ensuring student safety, lockers to secure personal items, and accessibility features for students and staff who require accommodation • Extracurricular offerings with opportunities for parent involvement including strong sports programs, afterschool programs, and hands-on learning opportunities beyond the classroom	• Enhance academic offerings with more rigorous academic courses, classes that teach social-emotional skills like self-respect and respect of others, and focus on real-world skills with classes for financial literacy education including budgeting, investing, debt management, and credit scores • Expand support services with more tutoring opportunities and expansion of After School Safety and Enrichment for Teens (ASSETS) supports, provide transportation to improve accessibility for low-income students, and address food insecurity by allowing families to take home excess cafeteria food • Improve school facilities with updates and regular maintenance, improve restroom cleanliness, and focus on new projects at sites that have old facilities and equipment • Focus on student health with enforcement of anti-smoking/vaping in bathrooms, consequences for dress code violations for all students, supportive staff with consistent classroom policies, and improved food quality with diverse options for meals and snacks including access to microwaves and hot water stations for students to make hot foods/drinks • Increase engagement and promote school pride with collaborative beautification projects the school community can participate in to foster ownership and pride. Start parent-teacher collaboration groups at each school
American Indian Education Program (AIEP) Participants: 13 Survey/Listening Session: 10/15-12/10	• Family supports including free lunch for students, school materials, and financial and resource-based assistance for families in need • Student and family engagement such as consistent communication, encouraging parental and community involvement through Parent Advisory Committees, hosting cultural and community events, and creating spaces for families to gather, celebrate, and connect • Cultural acknowledgment and inclusion with support for the American Indian Education Program, land acknowledgments at board meetings, and creating opportunities for students to engage with their Native culture • Access to necessary services, including Individualized Education Plan (IEP) support for Native students, additional help in classrooms for those who need it, and student goal setting for success and academic growth • Safe and supportive learning environments that prioritize student safety and well-being by providing student wellness centers mindfulness training for staff, in-school support, and ongoing education opportunities	• Improve communication transparency by providing clear contact information for specific district departments, increasing the response time for parent complaints and improving the communication when they are investigated, and share academic data reports with the Native community • Expand academic support by offering more remote and after-school tutoring options, providing additional math and reading intervention support, and providing longer summer programs to prevent learning loss • Increase cultural awareness and adopt inclusive curriculum ensuring United States history accurately acknowledges the harm done to American Indian tribes, consider dedicating a classroom or space for Native students, and have counselors discuss Native opportunities after high school • Address health and safety concerns with accessible EpiPens in classrooms, nurses available in the office, and ensure recreation aides are actively supervising and engaging with students for safety and support • Improve student supports with more afterschool care availability, enrollment support, mental health referrals, and support with postsecondary options

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
Career Technical Education Advisory Committee Participants: 10 Survey: 12/3	• Strong Career and Technical Education (CTE) opportunities through cohesive programs, a wide variety of pathways that expose students to career training, teach real-world skills, and prepare them for the workforce • Dual Enrollment opportunities that allow students to take college courses while in high school engage high achieving students • Student involvement through advisory committees plus regular district communication about opportunities for student engagement ensures students are informed and student voices are being heard • A commitment to expanding career awareness through discussions about introducing Career Technical Education (CTE) programs in middle schools and efforts to build awareness of programs that help students explore career options earlier	• Increase awareness of available Career Technical Education (CTE) opportunities through targeted outreach, career fairs that are more inclusive of trade careers and non-college pathways, increased visibility of middle-skill career pathways, and earlier outreach beginning in middle school to help students plan ahead • Strengthen parent engagement to bridge the disconnect between district efforts and parent/student perceptions of support while providing more frequent and transparent communication about opportunities like a monthly message via email, text, or social media to share district updates providing resources about afterschool programming, financial education, and career guidance to better support students • Expand employer partnerships with schools bringing in more unions and industry professionals to present career options to students and more in-class presentations from employers to expose students to different careers
Community Advisory Committee (CAC) Participants: 14 Listening Session: 12/11	• Strengthened collaboration with leadership evidenced by improved support from Special Education Directors who are seen as agents of positive change who create a sense of unity and shared commitment • Some inclusive programs such as opportunities in Reserve Officers' Training Corps (ROTC) that provide an inclusive space, behavioral support, community activities, and a judgment-free environment • Positive family engagement with Board members actively supporting committee members which reinforces trust and collaboration. There is a recognition that when leadership and staff are aligned, inclusion for students with disabilities is stronger	• Work to improve collaboration so departments do not operate in isolation and implement a unified system for student services rather than making families navigate disconnected resources to access mental health or transportation and strengthen partnerships with external organizations to expand available services • Adopt inclusive practices for Special Education and General Education integration by moving toward a service-based model rather than segregating students with disabilities, ensuring Special Education students have equitable access to Career Technical Education (CTE), Advanced Placement (AP), foreign language, and extracurricular activities while increasing representation for students with disabilities in school culture, curriculum, and activities to foster a sense of belonging • Support staff by reducing caseloads for case managers, ensuring counselors play a more active role in supporting Special Education students, and increasing permanent funding for Instructional Assistants (IAs) while providing consistent, ongoing professional development in inclusive practices, accommodations, and trauma-informed teaching to teachers and support staff • Improve accountability that focuses on communication and follow-through by streamlining the Individualized Education Plan (IEP) process at all grade levels, following up on support requests, and adapting district communication to be more accessible for families with students who have special needs • Address bullying and mental health concerns with strong anti-bullying policies that also address staff accountability for inappropriate behavior toward students, increased funding for district employed mental health specialists, and a more supportive approach to assessments and services that recognizes the emotional impact on students

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
Curriculum, Standards, Instructional & Student Services Committee (C&S) Participants: 12 Listening Session: 10/2	• Academic support through formative assessments to monitor and support student learning, boot camps, summer programs, site-level opportunities for homework help, and Advancement Via Individual Determination (AVID) • Advanced learning opportunities such as the Rapid Learner program, Dual Enrollment with community colleges, Career Technical Education (CTE) programs, and middle school enrichment programs • School choice through various high school pathways to graduation, Open Enrollment, Transitional Kindergarten (TK) expansion, and all-day kindergarten to improve early childhood education • Family and Community Engagement (FACE) effectively gathers input from parents, conducts Families Matter conferences to help parents navigate educational resources, and provides Community Care Hubs to expand support access to resources while parent volunteers and family donations enhance school communities • Technology provides accessibility through devices for students in need while communication applications, such as TalkingPoints, ensure direct access and transparency	• Expand academic opportunities by making programs available to all students in the district like Rapid Learner and Advancement Via Individual Determination (AVID) while considering that A-G requirements create rigid schedules which limit access to electives so a fifth year or summer school could support students with impacted schedules to better engage them • Consider transportation for students to address equity in offerings because not all schools offer the same programs and transportation is a barrier to accessing magnet programs like Rapid Learner. Busing should be available for students qualifying for specialized programs • Promote family engagement in Title 1 schools that need more parent participation and representation on district committees, consider that sister school partnerships could support schools with limited resources, bridge communication gaps for split households not always receiving communication, and provide clearer translated materials to engage multilingual families • Improve academic support by providing afterschool tutoring at all schools and reduce class sizes to improve learning conditions • Implement teacher retention initiatives because Institutional continuity is needed, especially in the Arts, so programs don’t suffer when staff leave and incentivize professional development to encourage participation
District English Learner Advisory Committee (DELAC) Participants: 100 Listening Session/ThoughtExchange: 10/24	• Ensuring student safety by demonstrating that safety is a priority in our schools and increasing efforts to create an inclusive and respectful environment for students of all races, backgrounds, and abilities • Schools are effectively assessing students' English language skills and providing classes to improve proficiency and families appreciate the availability of translators and translation tools to assist students and parents • Staff are friendly, kind, and attentive, making schools a comfortable and supportive environment for students and families value the personalized attention teachers provide to students • A focus on family engagement with parent meetings, updates on student progress, and accessible information as well as acknowledgement of cultural and religious needs make families feel respected and included • Access to extracurricular activities such as clubs, reading workshops, and additional resources that support student learning and engagement	• Enhance support for English learners with additional funding and programs tailored to long-term English learners, advanced English classes to help students excel academically, more structured English as a Second Language (ESL) classes for both students and parents, and assignments or activities for at-home English practice • Address cultural and religious needs with Halal food and cultural accommodations for students practicing their faith, provide a curriculum that aligns with cultural and religious values, and ensure schools remain inclusive and adaptable to diverse cultural and linguistic needs • Strengthen communication with regular communication about student progress and challenges and leverage social media to provide more information about the programs, services, and events available • Focus on student wellness to address mental health issues, concerns about outdoor activities in extreme heat, access to restroom facilities during classes, and culturally appropriate (Halal) healthy food • Expand academic and extracurricular opportunities with more after-school programs to help with homework, online resources to help students study subjects like science and geography at home, and expand library options

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
Districtwide Participants: 906 ThoughtExchange: 10/28-11/11	• Communication has improved with school apps and TalkingPoints making it easier and faster to exchange information • Support from teachers and site-level staff has been strong • School environment and campus safety improvements • Extracurricular activities including newly added activities and clubs to engage students with more diverse interests • Instructional Assistant support, counselors, and intervention programs for special needs and diverse learners allowing for more inclusion and small group support • Parent and community engagement has improved with communication tools like TalkingPoints to announce events and resource opportunities	• Enhance behavior and discipline management including improved access to supports on campus, added attention to bathroom supervision, and improved communication to parents regarding discipline procedures • Increase support for special needs and diverse learners with programs that support social-emotional growth and positive student behavior • Improve drop-off and pick-up procedures at all sites to focus on traffic flow and pedestrian safety • Add academic support and resources to bring students up to grade level standards and highlight career paths not covered by Career technical Education (CTE) programs • Improve facilities at sites that have not had upgrades and replace furniture that does not meet student needs because it is broken or too small
English Learner Advisory Committee (ELAC) Participants: 111 Survey/Listening Session: 10/3-12/12	• Strong communication to engage families including frequent updates through TalkingPoints, Google Classroom, texts, and weekly newsletters with effective multilingual support to inform parents about student progress, attendance, and upcoming events • Dedicated teachers and support staff that are hardworking, kind, and patient help foster positive relationships to support student academic and social success • Strong English Language Development (ELD) support for newly arrived students with translators available, intervention programs for reading and math during school hours, and effective strategies for English learning • Engaging programs and extracurricular activities such as movie nights, clubs, celebrations, Jogathons, zoo trips, sports programs, and afterschool programs like Bridges and Discovery Club • A welcoming environment that does not tolerate discrimination fosters an inclusive atmosphere where families have access to essential supplies and resources, including support with student behavior	• Expand academic support with more after-school tutoring in core subjects, targeted support for English learners including homework help, printed textbooks when requested, and additional support staff such as Bilingual Instructional Assistants (BIAs) for multilingual students • Increase access to free extracurricular and enrichment opportunities by offering more afterschool programs for all grade levels from Transitional Kindergarten (TK) through 12th grade, expanding sports offerings, adding band and music programs outside of school hours, and providing more field trips with hands-on learning experiences • Enhance English language support for students and their parents by providing opportunities for conversational practice with native English speakers, increasing English language class time for students struggling with comprehension, offering English classes for parents, and providing more Bilingual Instructional Assistants (BIAs) in classrooms • Improve family engagement with more opportunities for families to attend school events, more resource fairs, and clearer communication using Talking points or district interpreters to connect families to available resources • Focus on improving the school environment to support student well-being with more supervision in hallways during transitions, longer passing periods to reduce student stress, better security for personal belongings, and nutritious food options in the cafeteria
Facilities Committee Participants: 12 Listening Session: 10/1	• Universal access to basic needs with free lunch and snacks for all students regardless of income to support families struggling financially • The district has had a greater emphasis on student mental health through expanded programs and staffing to support wellness • A focus on college and career readiness with strong Career Technical Education (CTE) programs, internships, and expanded opportunities for students to gain college experience while in high school demonstrates a commitment to both college-bound and workforce-ready students • Schools are creating welcoming environments through cultural celebrations and using multiple communication methods to ensure transparency about available programs and events • Investment in infrastructure with significant investment in improving facilities to support learning	• Address staffing and retention challenges by improving staff support and increasing pay to retain educators and support personnel. Address bus driver shortages by offering competitive wages and improving route efficiency • Enhance Special Education services with overall improvements to the Special Education program to better meet student needs and transportation options for Special Education students to ensure reliable access • Improve safety by strengthening anti-bullying programs, enhance violence prevention efforts, and encourage student communication about safety concerns by reporting unsafe behaviors • Provide support for English learners and newcomers with trauma-informed professional development for staff and increase mental health services • Strengthen transition support for students entering careers instead of college and increase outreach to the community for mentorship or career awareness opportunities

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
Foster Youth Participants: 14 Survey: 12/1-12/20	• Academic support through strong tutoring programs helping students catch up academically and the Bridges program providing additional learning and engagement • Support for foster youth families by assisting with essentials like backpacks, jackets, food boxes, counseling support, and school supplies as well as holiday events and engagement opportunities for foster youth • Dedicated teachers and staff provide strong communication about school events and resource opportunities • Transportation assistance for foster youth students who are not always attending a school near their current residence • Strong crisis collaboration shown through effective teamwork between Foster Youth Services (FYS) staff, school staff, and parents	• Expand school accessibility by opening more schools closer to where foster youth students are located and increasing school options, including vocational programs, alternative schools, and Special Education programs • Improve communication with foster parents about available events, services, and support especially clearer and more informative guidance during the school enrollment process. • Speed up the Individualized Education Plan (IEP) assessment process to ensure timely accommodations and transportation options for students needing specialized services • Ensure students can access tutoring support and address the high demand for math tutors in addition to making sure 504 plans are consistently followed • Improve yard duty staff attentiveness at recess to prevent student violence and ensure a safe environment with support groups at more schools
Local Control and Accountability Plan Parent Advisory Committee (LCAP PAC) Participants: 13 Listening Session: 10/17	• Access to educational opportunities like Career Technical Education (CTE) programs and free tutoring in all subjects • Supportive school environments that include student wellness centers where students can take time to regulate their emotions, mindfulness training for staff led by specialists, and proactive approaches to behavioral issues that are rooted in positive discipline, not lost recess • Family engagement as seen in principals connecting with parents over issues like tardiness and the celebration of cultural diversity through family attended events to foster a sense of belonging and strengthen community • A focus on social-emotional learning (SEL) with counselors supporting students with issues like time management while programs such as the “House” system used at some schools are building team spirit while acknowledging positive student contributions to the community • Flexibility for students such as offering zero-period classes providing students more opportunities to explore their interests through electives or building flex periods into the school day for extra academic support or advancement in a class	• Improve access to enrichment opportunities by promoting Dual Enrollment to more students, funding programs like band, choir and visual arts for middle school students in K-8 schools, and providing opportunities for high school students to earn credits linked to career pathways • Increase parent engagement by removing limitations to parent support for on-campus projects via donated time and resources, allowing parking spot fundraisers to generate revenue for key student activities, and allowing parents to step up as volunteer crossing guards • Promote safety by providing a plan to address concerns about school shootings, providing staff with emergency buttons in case of a school crisis, regulating high school bathrooms to eliminate vaping and frequent fire alarm interruptions, providing more substance abuse programs for students, and funding supervisory positions like crossing guards • Provide support for at-risk students by creating a task force to offer targeted support for foster youth, implementing a districtwide cell phone policy to combat screen addiction and foster focused learning environments, and stop funding specialists who support English learners with outdated student numbers since funding gaps created by current year enrollment are being filled by School Site Councils • Address staffing issues such as understaffed janitorial services so class time is instructional and not used for cleaning, a lack of quality classroom basics like Kleenex which affects staff well-being, and transparency in the hiring of leadership positions to build trust with the community

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McKinney Vento (E.Claire Riley Transitional Housing Program) Participants: 10 Listening Session: 12/2	• Transportation support with gas cards, SacRT passes plus dedicated transportation assistance for McKinney-Vento (MKV) students help students overcome transportation barriers • McKinney-Vento (MKV) staff are helpful and supportive while providing guidance and advocacy for students as well as referrals for housing assistance through programs like Salvation Army and collaboration with outside organizations for support outside of school • Distribution of back-to-school supplies including backpacks, books, and pencils in addition to food from the San Juan Food Closet to help ensure families have access to nutritious meals • Support helping students with behavioral issues by providing diagnosis support and on-site medication assistance when available so students aren't missing school more than necessary • College and career preparation including programs such as Advancement Via Individual Determination (AVID) and college resource fairs empower students to explore their post-secondary options early	• Increase academic support through tutoring opportunities, Individualized Education Plan (IEP) support, priority on waitlists in district programs, and add additional staff to offer specialized resources to homeless students • Improve access to services by increasing communication about available resources, increasing food programs for families without transportation, providing summer and holiday programs for children of working parents, and hosting resource fairs at transitional housing centers • Promote student engagement through mentorship programs, support for extracurricular activities, guidance with work permits, resume workshops, and programs that promote real-world skill development • Provide transportation to improve school accessibility and extracurricular participation since there are limited transportation options and insufficient availability of gas cards for McKinney-Vento (MKV) students • Include parent support services like adult daily bus passes, parent information nights, collaboration with Family and Community Engagement (FACE) to host workshops at housing centers, and site-based distribution systems for essential needs to support the entire family
Parents of Students Receiving Special Education Services Participants: 53 ThoughtExchange: 10/28-11/11	• Clear and effective communication with easy to find calendars help parents stay informed about school dates and events • Special education services including speech availability and the effectiveness of special education staff including the Individualized Education Plan (IEP) team • Dedicated teachers and staff provide support with positive impacts on students' educational experiences • Access to a variety of electives and wide range of activities for students with disabilities including hands-on experiential activities • Schools are providing a welcome environment that supports inclusivity helping students feel important and wanted	• Provide better support and inclusion for special education students, including more resources and training for staff to support the capabilities of students with disabilities • Address safety issues including traffic management during pick-up times and the need for Americans with Disabilities Act (ADA) compliant facilities including parking spaces • Improve communication with more transparent and empathetic messaging to build trust with parents • Provide more resources including additional Instructional Aides, full-day kindergarten, and better support for teachers and staff • Enhance curriculum and academic support with more mild/moderate classrooms, better implementation of the moderate/severe curriculum, and support for autistic kindergarten students
Refugee/Newcomer Participants: 5 Listening Session: 10/29	• Providing English Language Development (ELD) classes at a student's level with afterschool support for those needing additional instruction • Promoting spaces for students to develop strong relationships with their classmates to practice language skills • Communication between the school and parents has been effective and consistent including translation for non-English speaking families	• Provide more resources to prevent bullying and student fights which distract students from studying • Students need more support in math and English including longer classes and extra support because teachers teach to a classroom and English learner (EL) students often have difficulty understanding the instruction • Provide access to technology outside of school by loaning Chromebooks and Hotspots so students can complete homework and study at home • Consider culturally sensitive scheduling with minimum days on Fridays to coincide with Muslim prayer practices so students do not miss instruction

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
School Site Council Participants: 106 ThoughtExchange: 10/28-11/11	• Effective communication and engagement between teachers, schools, and families including regular updates, open-door policies, and various communication tools like TalkingPoints and Google Classroom • Providing inclusive environments where students feel welcome and supported with specific support for English Learners and students with disabilities • Adding extracurricular activities, clubs, and enrichment programs help engage students and provide additional learning opportunities. • Instructional Assistants (IAs), intervention teachers, and other support staff have been beneficial in addressing the needs of students, particularly those who require additional academic or behavioral support • Efforts to engage parents and the community through various events and volunteer opportunities help build a sense of community	• Enhance communication and transparency around grading expectations • Increase behavioral support for students with disabilities who display disruptive or dangerous behavior to allow for inclusive educational placement • More opportunities for staff to receive professional development with incentives for topics specific to equity and inclusion • Provide transportation options and attendance support to reduce chronic absenteeism so that students can attend school regularly • Support for English learner newcomers is needed to help them acquire language skills and integrate successfully including English Language Development (ELD) classes specifically for newcomers to accelerate language acquisition • Ensure consistent staffing, particularly for specialized roles like English Language Development (ELD) teachers, to provide stable and effective academic support to students
Superintendent's Parent Advisory Committee (SPAC) Participants: 29 Listening Session: 1/23	• Community engagement through the use of communication tools such as TalkingPoints, newsletters, emails, robocalls, and QR codes that link to translated materials which allow schools to prioritize parent involvement at events like cultural festivals, parent-teacher organizations, monthly coffee chats with principals, and school site council meetings • Access to resources like academic intervention in addition to support for families in need that include bus passes, homeless outreach, food baskets, and school supply initiatives. Additionally, FACE provided resources, tutoring programs, afterschool activities, and free lunch provided for all students which helps normalize receiving extra help • School safety investments that include fences and supervision personnel while examining discipline practices and phone-free policies • Opportunities like Science Technology Engineering, and Mathematics (STEM) labs, Career Technical Education (CTE) programs, expanded extracurriculars, spirit-building activities, and enrichment programs including the modernization of facilities to make these programs possible • Long-term staffing (teachers, principals, and support staff) ensures stability, continuity, and deep community ties. • Student outreach with personalized supports and inclusive practices like cultural events and student clubs so all students have a safe space	• Increase staffing to ensure equitable access to intervention by sufficiently funding cultural specialists, Special Education Instructional Assistants, mental health counselors, and staff that provides tutoring at every site • Enhance transportation for field trips, after-school programs, and family engagement events with district-organized carpools or expanded bus routes while providing consistent support for foster youth and low-income families to improve their attendance • Improve communication for parents who are confused by the multiple communication apps (TalkingPoints, Class Dojo, etc.) and provide consistent communication about sports schedules, events, and timely updates about site safety upgrades including translations for multilingual families • Balance curriculum access by relying less on digital learning tools that may not work for all students, especially those with disabilities or English learners, and providing physical textbooks, workbooks, or paper-based alternatives in addition to introducing career-aligned programs like robotics and coding earlier to elementary grades • Expand food services with a focus on the quality and nutritional value of school meals and lack of after-school snack programs for low-income families or food-insecure students

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Whole School, Whole Community, Whole Child Committee Participants: 12 Listening Session: 10/16	• Accessible communication is translated into an expanded number of languages and provided in both digital and hard-copy formats with multilingual staff available to ensure inclusivity • Enrichment opportunities including sports and activities provide diverse opportunities for students and many are offered at no cost while cultural groups and clubs celebrate diverse cultures with compensation provided to staff for facilitating them • Student support including physical health related services (health plans and immunization support) and mental health partnerships (Sacramento County Office of Education support on campus and addiction treatment programs) ensure students can access education • Schools prioritize creating safe, welcoming, and aesthetically pleasing environments, giving families a sense of pride and security with increases in staffing to create stronger support systems for families • Nutrition services with freshly prepared meals promote healthy eating and staff supervised breakfast service provides convenience for parents while supporting students' readiness for learning	• Expand access to sports and enrichment programs by increasing elementary school sports opportunities at no cost and ensuring all schools offer honors, Advanced Placement (AP) programs, enrichment opportunities, and afterschool sports so students have equal opportunities at all sites • Allocate funding to address transportation inequities with busing for field trips and extracurricular events to reduce obstacles in accessing opportunities beyond the classroom while supporting students attending schools through open enrollment, those without vehicles, and families new to the country with reliable school transportation • Enhance lunch practices by implementing a "recess-first" approach at elementary schools to encourage students to prioritize eating during lunch, provide longer lunch periods, expand access to Second Chance Breakfast for students who did not get breakfast on time, and transition toward plastic-free lunchrooms that encourage environmental consciousness • Provide curriculum in secondary schools focused on life skills like budgeting, taxes, managing bank accounts, and automotive basics with embedded problem-solving and conflict resolution to better prepare students • Improve the timeliness of communication about events and resources to ensure families have enough time to plan to participate and provide clear communication for families new to the country to help them navigate educational opportunities.

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
Educational Partner Group	**What are some things our schools are doing well to support students and families?**	**What are some things our schools should do differently to improve support for students and families?**
24-25 Educational Partner Key Themes **STAFF/EMPLOYEE LABOR GROUPS**		
African American Participants: 21 Listening Session/ThoughtExchange: 12/17, 10/28-11/11	• Offering meaningful alternative pathways like Career Technical Education (CTE) programs providing Emergency Medical Technician (EMT) and fire fighting training, especially for Indigenous students • Strong student supports including proactive outreach, Student Study Teams (SST), and intervention systems for academic and social needs while also providing food, clothing, and shoes to meet basic needs • Family engagement through newsletters, events, workshops, and grade monitoring resources to strengthen family connections to school with translated services for non-English speaking families • Providing extracurriculars like tutoring, Improve Your Tomorrow (IYT), clubs, intramurals, and student government to build leadership opportunities and intervention ensuring the school community supports academic and social-emotional growth • Professional development for staff including classified opportunities that include Instructional Assistants (IAs)	• Improve cultural responsiveness with an increase in representation, celebration of diverse cultures, and improve Black History Month recognition • Increase student and family engagement by expanding Special Education socialization opportunities, access to electives, and transportation for specialized programs • Address staff-related concerns by increasing staffing for extracurriculars, providing resources to address teacher exhaustion, diversifying hiring practices, expanding professional development opportunities, addressing staffing shortages, and improving staff compensation • Enhance transparency in communication by informing families about available resources during orientations • Increase access to student mental health supports by addressing the need for more counselors that are on campus full-time and provide training to better serve students coming from trauma and troubled homes
Bilingual Instructional Assistants Participants: 44 Listening Session/ThoughtExchange: 10/24	• Providing support for English Learners by hiring Bilingual Instructional Assistants (BIAs) to assist students as well as offering translation services for classrooms and parent-teacher communication • Addressing basic needs by providing school supplies, clothing, backpacks, and food to support low-income and newcomer families while acknowledging dietary needs by offering vegetarian options • Family engagement with strong communication practices through newsletters, apps like TalkingPoints, flyers, workshops, and English Leaner Advisory Committee (ELAC) meetings to keep families informed and connected as well as promoting cultural understanding through school events like International Day • Promoting positive school climates with Positive Behavioral Interventions and Supports (PBIS) and encouraging strong relationships between teachers and students as well as diverse peer connections that promote cultural awareness, trust, and understanding	• Enhance basic needs with Halal meals, access to Chromebooks and Wi-Fi for students, and increase programs that provide essential clothing and school supplies while partnering with community organizations to support low-income families with wrap-around services such as financial aid, housing support, job placement, and subsidies for needs like transportation • Improve mental health resources with more counselor availability so students have access to appointments, afterschool programs that promote mindfulness and stress management, and on-campus wellness centers • Provide academic program support such as tutoring, afterschool STEM programs, and field trips while expanding Bilingual Instructional Assistants (BIAs) for newcomers with professional development to empower BIAs as educators, not just interpreters • Strengthen family engagement by providing more multilingual communication, workshops, cultural events, and access to resources so parents understand and participate in school activities

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District Bilingual Translators Participants: 8 Survey: 10/24-11/18	• Schools are making engagement efforts to foster a welcoming school environment by ensuring access to translated information, seeking parent input, promoting ELAC meetings, providing updates on student progress, and organizing events that make families feel included and supported • Providing academic support through targeted intervention programs, literacy coaches, Bilingual Instructional Assistant (BIAs) support, and speech therapy services • Recognition of student accomplishment through various achievement awards and ceremonies to acknowledge academic milestones as well as providing platforms for students to share their input which promotes student leadership • Accessibility to services including transportation for special education students, availability of counseling, and before and afterschool activities that help working families and provide academic enrichment • Promoting safe school environments through inclusive practices, technology integration, and differentiated instruction to meet the needs of all learners while strengthening cell phone policies to support focus	• Improve campus safety with screening at main entrances to detect weapons, timely responses to incidents, and reinforcement of behavioral consequences for classroom disruptions • Enhance cultural awareness, inclusivity, and language support by hiring more bilingual interpreters (specifically Pashto and Dari) with training for all school staff to communicate effectively with English learner families • Promote student wellness by providing adequate lunch periods that allow students time to eat mindfully, avoid heating food in plastic wrap, and provide healthier alternatives to foods with artificial coloring. • Renovate outdated school facilities to create a more conducive learning environment with up to date classrooms • Support teachers and classified staff to ensure high-quality instruction by providing more planning time and better pay • Improve engagement with transportation for all students, expanded mental health supports, opportunities for student input, and extracurricular opportunities in music, arts, and sports
English Language Development (ELD) Participants: 140 ThoughtExchange: 10/28-11/11	• Effective communication tools such as TalkingPoints, weekly newsletters, Google Classroom, and district interpreters keep families informed and engaged • Providing significant support for English Learners through programs like EL Achieve, hiring Bilingual Instructional Assistants (BIAs), and offering translated documents • Creating a welcoming and inclusive environment for all students and families, including organizing community events and cultural days • Providing additional staff to help with behavior issues and offering social emotional learning (SEL) support • Offering academic support and intervention through smaller class sizes, intervention programs, and Instructional Assistants • Providing many food options and addressing basic needs such as clothing and school supplies for students	• Provide better transportation options, including school buses, especially for newcomers and low-income families • Provide Halal food options to accommodate the dietary needs of Muslim students • Update behavioral policies with stricter cell phone policies and better management of student behavior to reduce distractions and bullying • Increase efforts to engage parents, especially those from diverse backgrounds, and provide more opportunities for involvement • Provide academic and language support for newcomers, including after-school programs, specialized English classes, and Chromebooks at home • Hire more counselors and provide mental health support to address the increasing needs of students

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Family and Community Engagement (FACE) Participants: 12 Survey: 1/7-1/20	• Improved school environments with schools creating welcoming spaces for students, providing services that align with student needs, and using restorative practices and Positive Behavior Interventions and Supports (PBIS) to create a more cooperative and supportive school culture • Strong family and community engagement with families involved in the educational process using real-time communication tools like TalkingPoints, Blackboard, and Smore while partnering with community organizations and service agencies to create access to resources such as food distributions, mental health services, and cultural events • A growing emphasis on cultural inclusivity reflected in practices like multicultural events, family engagement events that honor cultural diversity, and the creation of inclusive spaces for students and families • Improved school knowledge of available district resources and referrals to ensure that students and families are connected with the necessary services, from mental health support to community-based resources • Community partner support to enhance the services provided to families with field trips, cultural festivals, and after-school programs as well as community support for holiday gift drives and food distributions	• Improve the quality of communication including the importance of attendance, grades, and graduation requirements, particularly to English learners, low-income families, and those with disabilities who express the need for targeted, culturally responsive, and accessible communication • Expand language development services for non-English speaking families by providing more bilingual staff, interpreters, and cultural liaisons while providing staff training in family engagement to improve how schools engage with diverse communities and build stronger relationships with families • Support access through transportation support to district programs, family engagement events, extracurricular activities such as LGBTQ+ or Latinx events, and even regular school attendance, especially during school transitions or relocations to improve student engagement • Expand family engagement opportunities through volunteering opportunities (e.g., rec aides or campus monitors), food distribution events, and community care hubs because increasing on-campus participation creates welcoming spaces for families to contribute to the school culture • Address safety concerns about bullying, racial slurs, and a lack of safe spaces while creating programs that emphasize respect, inclusion, and empathy while teaching social-emotional skills and conflict resolution
Foster Youth Participants: 6 Listening Session: 12/19	• School staff are understanding of what foster youth students need and providing more support on their end to meet those needs through site-level supports and more time to complete work • Schools are looping in Foster Youth Services when they have concerns about a student, especially alternative sites and Special Education centers which are doing a great job of building connections between agencies and families • Schools are creating welcoming environments for our students through counseling support, student clubs, small groups, and sports	• Provide more school options for our foster youth students and flexibility when submitting school work if stability is inconsistent due to multiple moves • Improve practices around sharing information through documentation of notes, attendance, and suspensions as well as contacting Foster Youth Services when receiving court documents from families • Improve communication with Foster Youth Services when seeking information about a student and when holding student meetings so the program can offer additional student supports • Encourage staff to remember that foster youth status is confidential and students may be sensitive about certain subjects and their foster youth status
Labor Groups -California School Employee Association (CSEA) -Confidential Group -San Juan Administrators Association (SJAA) -San Juan Professional Educators Coalition (SJPEC) -San Juan Supervisors Association (SJSA) -San Juan Teachers Association (SJTA) -Teamsters Participants: 379 ThoughtExchange: 10/28-11/11	• Communication and family engagement have improved with TalkingPoints and newsletters keeping parents informed and connected • Support services and resources including the Student Support Center, intervention opportunities, enrichment programs, and meals • Inclusive and equitable practices are creating environments that are welcoming, inclusive, and focused on providing necessary resources • Mental health and social-emotional learning (SEL) including social workers on site, incorporation of SEL practices in the classroom, and a focus on mental health for students, parents, and staff • Intervention and academic support provided by Instructional Assistants (IAs) and full time intervention teachers allowing small group reading instruction to meet students at their level to best support them	• Provide safe and reliable transportation for students to attend school through district provided school buses to improve attendance and safety during school drop off and pick up • Support for newcomer and English Learner students through better systems to connect them with resources and dedicated language classes • Provide more behavioral and mental health support provided through counseling and intervention to minimize classroom disruptions and include these supports at the elementary level to build social-emotional skills early • Class size and staffing to provide support through Instructional Assistant and full time intervention teachers that address the gap in student learning • Focus on equity and inclusivity to address issues that make students and families feel less safe and supported while providing better access for students with disabilities

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
McKinney-Vento/Attendance Improvement Program Participants: 9 Listening Session: 11/08	• Effective communication between departments to provide additional resources and collaborate solutions between sites that support families in different grade levels • Proactive intervention and student support systems with organized processes for site-level interventions to address grades, behavior, and attendance with teams that meet regularly to address student challenges • Initiatives that meet basic needs including a food closet available to all families in Sacramento County and a clothing closet available to homeless San Juan Unified students (Underground Clothing Connection) • Promoting positive school environments that work collaboratively with families to address issues and welcome tardy students rather than penalizing them, which encourages attendance and reduces barriers • Providing support for clerical staff through a new mentorship program that provides training and guidance while building a needed sense of connectedness	• Staff professional development for classified and certificated staff (including administration) should include training on cultural differences and trauma-informed practices to meet the diverse needs of students while encouraging empathy for struggling families • Enhance resources for vulnerable students including more on-site mental health professionals, improved language support with additional language classes offered, targeted intervention for credit-deficient students, and access for homeless students to food, clothing, and toiletries • Communicate clear expectations around policies including behavior penalties, academic procedures, and attendance (specifically for zero period, independent study, and alternative schools) • Provide safe routes to schools with staff support at busy intersections near schools to ensure safe paths while walking or biking, partner with public transportation systems like SacRT to improve routes to school sites, and provide funding for safe and reliable transportation to vulnerable groups including homeless and refugee students
Multi-Tiered System of Supports (MTSS) Participants: 14 ThoughtExchange: 10/28-11/11	• Schools recognize the importance of emotional well-being and its impact on learning with social workers on-site to help students manage their emotions while incorporating social emotional learning in classrooms • Expansion of programs through the availability of various curriculums for staff to use, the implementation of evidence-based reading and math programs, and Student Support Centers providing resources for academic and social-emotional success • Effective intervention programs with the necessary materials that support students in all grade levels • Community support through initiatives like the San Juan Food Closet to provide support for students, families, and the community	• Provide consistent training and ensure all teachers and administrators are trained and provided with the Science of Reading (SOR) curriculum to provide consistent literacy education across the board • Require all teachers to adopt evidence-based reading and math programs to ensure student achievement, especially for marginalized groups • Provide safe and reliable transportation through district funded school buses for families with attendance concerns to improve access to education • Resources and information are needed to help schools adapt to the changing needs of the student and family population • Enhance and expand communication tools like TalkingPoints to ensure all parents are well-informed and engaged
Prevention Services Participants: 6 Listening Session: 1/24	• Schools have established more student identity clubs that foster belonging among diverse students and student-led programs that promote student voice while encouraging leadership • Academic student support teams are addressing and resolving challenges while principals actively seek additional resources for students and families in need • Schools prioritize the social emotional well-being of all students with a particular focus on supporting low-income students including resources and programs to assist parents managing students with difficult behaviors • School staff, including teachers and administrators, are accessible and approachable for both students and parents, fostering trust and encouraging open communication	• Expand opportunities for staff professional development that emphasize strategies to support struggling students, restorative practices, and building compassion for diverse family needs • Ensure consistent districtwide student discipline policies to promote fairness and equity while focusing on schoolwide practices (restorative practices after suspension and ensuring basic needs are being met before disciplining) that positively influence school climate rather than relying on individual disciplinary actions, and ensure parents are notified if their child is involved in discipline incidents to foster transparency and trust • Implement student support teams at all schools to address academic, behavioral, and emotional challenges more effectively

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
Safe Schools Participants: 5 ThoughtExchange: 10/28-11/11	• Communication and engagement with families through a variety of channels with consistent updates about site events • The district provides a large variety of resources for students, parents, and staff members to address needs impacting student performance • The quality of education being provided to students is evident in the course offerings and variety of pathways	• Provide better access to mental health resources for students who are struggling in our schools • Evaluate the dress code due to bullying and harassment incidents since implementation which require administration to divert their time away from other important issues • Implement and enforce a universal cell phone policy because cell phones contribute largely to bullying and have no need to be on or accessible during the school day • Improve the special education assessment process because students with behavior problems are denied assessment for a variety of reasons and there is a lack of discipline options for non-violent or first-time violent behaviors
School Community Resource Assistants/Specialists Participants: 22 Listening Session: 10/31	• Connecting schools in engaging the multilingual community with clear and culturally appropriate communication in multiple languages, hiring multilingual staff, and promoting parent engagement opportunities like English Learner Advisory Committee (ELAC) meetings, District English Learner Advisory Committee (DELAC) meetings, family engagement events, and parent orientation sessions to effectively integrate families into the school system • Providing support for newcomers with dedicated teams to help them navigate resources and our school system, training for staff on cultural awareness, resource fairs, and partnerships with local organizations for additional resources • Ensuring equity in academic access for English learners through innovative curriculum for English Language Development (ELD) teachers, the hiring of more Bilingual Instructional Assistants (BIAs), and prompt English Language Proficiency Assessments for California (ELPAC) testing to ensure students receive tailored support • Providing opportunities for additional academic and social emotional support through district programs like Discovery Club, Bridges, Saturday academies, and counseling to support students struggling with mental health and behavior issues	• Provide transportation solutions to school accessibility particularly for those with children attending multiple schools or in overload situations by providing short-term busing support for newly arrived families, partner with SacRT to offer free rides parents to accompany their student, and prioritize resident school enrollment for families with transportation challenges • Amend policies to promote cultural Inclusivity by adjusting the school year calendar to account for culturally significant dates, offer Halal options in our cafeterias with the option to take food home during Ramadan, create dedicated prayer spaces, and offer history classes that appeal to newcomers • Enhance access through academic and language support by providing tutoring in students' home languages, increased Bilingual Instructional Assistants (BIAs) and School Community Resource Assistants (SCRAs), and dual-language programs in more languages • Improve family engagement and supports with more resource fairs, increased immunization clinic staff and availability, more school supplies for newcomers, workshops to help parents understand school policies and available programs, and combined adult education opportunities at the school site to promote education and vocational training for parents • Focus on staffing and retention by increasing pay for multilingual staff, offer scholarships and professional development for classified staff, and provide cross-training to expand job skills. Focus on training staff in the areas of engagement, intervention, and student support for diverse populations
Special Education Participants: 97 ThoughtExchange: 10/28-11/11	• Providing intervention specialists, Instructional Assistants, and support staff to help students with academic and behavioral needs • Fostering equity, inclusivity, and diversity discussions at every site through the equity liaison positions • Increased family and community engagement through Parent-Teacher Association (PTA) events, parent volunteers, and other community-building activities which are communicated through various platforms, ensuring that parents feel connected • A focus on social-emotional learning at the site-level is instrumental for student access to academic learning • Academic and enrichment programs including a wide variety of electives and access to Career Technical Education (CTE) opportunities	• Support the need for more staff and resources to address behavioral issues and provide mental health support to help students regulate their emotions and access academic learning • Fund facility updates that provide designated workspaces for professionals offering special education support to create a safe and inviting learning environment • Provide training for support staff ensuring that all staff, including contracted staff, receive adequate training to handle classroom situations effectively and more incentives for engaging in professional development • Implement a universal cell phone policy to reduce distractions, bullying, and other negative impacts on students • Increase resources and support for special education students and their families including more Instructional Assistants (IAs) • Continue to address racial and social inequities within the district and ensure equitable practices are embraced at all sites

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
Educational Partner Group	**What are some things our schools are doing well to support students and families?**	**What are some things our schools should do differently to improve support for students and families?**
24-25 Educational Partner Key Themes **COMMUNITY PARTNERS**		
Equity Collaboration Participants: 12 Listening Session: 12/17	• Strong community partnerships including mentor programs to build academic confidence, help students navigate challenges like language barriers, and provide culturally relevant extracurricular activities • Using diagnostic tools to assess the needs of students like Social, Academic, and Emotional Behavior Risk Screener (SAEBRS) and mindfulness and wellness training for staff and students • Empowering students through community partnership with programs like Project Optimism teaching students how to regulate emotions, build self-worth, and believe in their potential through mentorship • Culturally responsive learning opportunities provide students with hands-on, meaningful learning experiences that reflect their backgrounds and interests while offering extracurricular activities that celebrate cultural diversity foster a sense of belonging	• Focus on equity in assessments and academic support because standardized testing does not reflect the abilities of diverse learners. Implement alternative assessments that capture strengths beyond test scores, improve college readiness, and enhance English Language Development (ELD) classes with culturally responsive teaching methods • Improve culturally responsive teaching by increasing recruitment and retention of teachers of color to better reflect the student population, require professional development on cultural relevance and emotional intelligence to improve student-teacher interactions, and ensure all teachers have the tools to manage workload, prevent exhaustion, and engage diverse student groups • Improve social-emotional support by improving student-teacher relationships and expanding mentorship programs with culturally relevant mentors who reflect student identities while providing language support in extracurricular programs to ensure accessibility for all students • Improve direct services for high-need schools to ensure students feel safe, welcome, and supported and create safe and inclusive spaces for immigrant populations as well as Black students while maintaining Black student needs as a priority even as demographics shift • Strengthen collaboration with community partners to ensure all schools have access to necessary resources and improve coordination among partners to avoid overlap and confusion in services

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
FACE Partnership Participants: 43 Listening Session: 9/20	• Support for multilingual students by providing translation and interpretation services to serve families in the language they speak, hiring multi-lingual staff with an intentional focus on having staff and programs that match students culturally, and supporting efforts to have teachers know students' names and backgrounds • Community engagement and district partnerships demonstrated by community partners truly being used to add value to students and families, schools getting involved in community projects, collaborations with community organizations, Community Care Hubs, the Family and Community Engagement (FACE) mobile, and school committees for parents and teachers to have a voice in budgets and policies • Academic support and opportunities with Career Technical Education (CTE) opportunities to meet workforce needs, a strong Curriculum and Standards Committee, tutoring opportunities, afterschool care, strong counseling practices focused on scholarship opportunities, and access to multiple school paths such as International Baccalaureate (IB) and Advancement Via Individual Determination (AVID) • Strong outreach through consistent communication, regular social media posts, email blasts promoting programs and resources, responsive district departments when families reach out, and communication provided multiple ways to seek community feedback • Improved inclusive environments starting with facility updates to meet current needs and also an awareness that intervention programs are needed, attentive staff who are active at district events, free lunch for all normalizing participation, and student voice in decision making	• Offer more tutoring and credit recovery options as well as course offerings including elective classes (auto mechanics, wood carving, sewing, welding, etc.), sports availability, and classes that focus on life skills (technology proficiency, financial literacy, social media etiquette, professional skills, etc.) • Support equity and inclusion with more equitable practices, outreach to increase awareness of the needs of diverse communities, more staff from the African American and Afghan communities, better restorative practices, culturally competent counseling sessions, and extra support for newcomers • Collaborate with more community-based organizations to create a bigger safety net for students (substance use prevention, social-emotional learning, workforce development, etc.) and provide more opportunities for families to attend school events that make these organizations available • Improve communication between school administration and community partners while allowing partners to work directly with teachers. Allow school communication to include notices from partner organizations • Increase the availability of resources and support services by funding staff and resources for school libraries, computers for students to take home, work-study afterschool programs, and landing pages on school websites that offer access to available community resources. Promote support for issues that often go unseen (mental health, food insecurity, school supplies, etc.)
Districtwide: -Carmichael HART (HM), -CASA Sacramento (FY) -Health Education Council (LI) - Refugee Enrichment & Development Association (EL) - SacACT (LI) -Sacramento Kindness Campaign (HM) -Sacramento Public Library -Shingle Springs Tribal TANF (AI) -United Way (LI) -WeEMBRACE (SpEd) -World Relief (EL) Participants: 55 ThoughtExchange: 10/28-11/11	• The district has many committed teachers and administrators who take initiative to reach out to students and community members • Communication with parents provides information about events and opportunities both at the school site and within the community • Inclusion for special education and foster youth students including assessments and resources to meet student needs and support academic success • Strong community partnerships with external organizations and a willingness to ask for help when exploring new ways to improve based on community feedback • Access to extracurricular activities with a strong variety of classes and clubs in addition to sports opportunities to engage a diverse student population	• Provide transportation support for low-income families without vehicles because public transportation routes do not always align with school locations and low-income families struggle to get to school • Offer career and work readiness early and often beginning in elementary for awareness, middle school for exploration, and high school for preparedness • Improve support for diverse and marginalized groups by implementing evidence-based reading and math programs with support from interpreters for students with English as a second language and flexible tutoring for foster youth (FY) who may be uncomfortable meeting in a group or school setting • Prioritize school environments with attention to safety through regular cleaning and organization of campuses and supervision during drop off, pick up, and during the school day to address traffic and enhance student safety • Support inclusion and diversity by facilitating cultural events so students gain cultural awareness and provide more opportunities for children who are neurodiverse

Educational Partner Group	What are some things our schools are doing well to support students and families?	What are some things our schools should do differently to improve support for students and families?
Mutual Assistance Participants: 17 Listening Session: 11/22	• A strong Family and Community Engagement (FACE) program with the FACE Mobile providing resources, intentional relationship-building by FACE, and clear and consistent use of communication tools to effectively send information directly to parents' phones • Programs that create a motivating school environment with positive student engagement through enjoyable afterschool programs and a wide variety of clubs that help students feel welcomed in their school community • The district is intentional about connecting community partners with schools allowing partners to share resources and events for students. Partners are invited to events and info nights which are well-organized • Career and Technical Education (CTE) programs offer real-life training opportunities (medical assistant and automotive pathways) and empower students to explore their interests and prepare for future careers • The district is willing to reach out to external partners when needed to provide families with comprehensive support and plans intentional events to connect students and partners which demonstrates a commitment to ensuring everyone is aware of available resources.	• Improve staff turnover in leadership positions because multiple principals in a short period causes instability and address leadership inconsistency with styles across different schools resulting in varying cultures and approaches • Provide proactive and transparent communication with parents informed of issues before they escalate and provide middle and high school conferences that are proactive rather than reactive to focus on building relationships and understanding student progress before receiving a progress report • Include licensed social workers in staffing decisions to address a whole-student approach that provides resources (free or low cost services and activities) to support both students and their families • Individualize academic interventions because programs like i-Ready are leaving some students behind without adequate individualized support and provide more intentional academic discussions about each student, even when behavioral issues are absent • Be proactive about crisis prevention by building relationships with families and community partners before issues arise to foster trust and understanding while fostering stronger partnership through community input to prevent problems before they escalate

Superintendent Responses to Comments from the Local Control and Accountability Plan Parent Advisory Committee (LCAP PAC) and District English Learner Advisory Committee (DELAC)

Generated from May 22, 2025 LCAP PAC and May 28, 2025 DELAC meeting

#	Committee	Question/Comment	Response
1	LCAP PAC	Who from the health department is engaged in informing the strategies for health? Oral health is a big indicator of school absenteeism. What are the opportunities to partner with the health department to incorporate oral health into the LCAP?	The Program Manager and Lead Nurse for Health Services provide district-wide guidance and strategies for health initiatives. Additionally, the district employs a full-time school nurse dedicated to prevention services. These services include in-school oral health assessments and vision assessments conducted through Vision to Learn, a program that offers vision exams and provides free glasses to students in need.
2	LCAP PAC	Two actions in the LCAP fund directors and two fund vice principals. Why are we funding these actions through the LCAP?	Positions funded using LCFF supplemental and concentration dollars provide additional support to schools with the highest density of low-income and English learner student groups, and services provided are specifically in support of these students. Director positions offer additional support for implementing LCAP actions, including: - District initiatives and professional development - Educational programs, policies, resources, and curriculum - Safety and security - Educational partner engagement Vice principal positions at elementary and secondary Title I sites provide further support including: - Instructional coaching for practitioners - Social-emotional and mental health support - Additional interventions - Strengthening relationships with staff - Increased supervision and safety supports

3	LCAP PAC	Is there funding to support safe walking and biking to schools built into the LCAP?	Currently a member of the Safe Schools team helps connect schools with safe biking and walking strategies. Additionally, a crossing guard program funded out of general fund was launched providing the opportunity for school sites to recruit volunteers and staff to help with this duty.
4	LCAP PAC	How many schools post their School Site Council (SSC) meeting calendar on their school website? How many schools post their School Site Council (SSC) minutes of their meeting on their school website? How many schools post their School Site Council (SSC) representatives on their school website?	How many schools post their School Site Council (SSC) meeting calendar on their school website? 41 How many schools post their School Site Council (SSC) minutes/agendas on their school website? 37 How many schools post their School Site Council (SSC) representatives on their school website? 48 SSC members are recorded in each site's School Plan for Student Achievement (SPSA) and are publicly available on the district and school website: • District Website: https://www.sanjuan.edu/our-district/planning-data/school-plan-for-student-achievement-spsa • School Websites: Visit www.sanjuan.edu and select the Schools tab at the top right of the page. While not a requirement, sites are encouraged to post SSC calendar and minutes on their websites. Historically, School Site Council (SSC) minutes have been available upon request to accommodate translation. Inclusion of information on SSC is part of the standard website template, however specific information posted will vary by site. For example, some sites choose to share information via their school newsletter. Information about School Site Councils and SPSAs are publicly available on the district and school website.
5	LCAP PAC	Where can we see data on: • How many physical fights have occurred at each school? • How many incidents of sexual violence have occurred at each school? • How many incidents of substance abuse have occurred at each school?	See question #5 attachment. Data from the district's Incident Response & Information System (IRIS) is being provided. It is important to note that this data represents incidents that caused significant disruption to a school environment. Other incidents that had less impact may only be reported in individual student records and would not be represented here. Additionally, the system does not categorize

		• How many total incidents have occurred at each school?	incidents matching each description requested, so staff have attempted to report the most appropriate data sets possible.
6	DELAC	When I ask my school to create soccer clubs or other culture related clubs, I have trouble getting the school to create these clubs, including chess which would allow students to gain skills.	We share your interest in creating new clubs like soccer, chess, and other clubs related to student interest. The first step would be to have your student approach a staff member to see if they are available to be a club advisor. We encourage our students to champion their interests and needs, and we support belonging spaces for all students. There are many considerations for forming clubs at a school site which include several factors: how well the club supports school and district goals, demonstrated student interest, availability of staff or volunteers to supervise, and funding. If your student needs additional support, you may consider meeting with your site principal to help find an advisor to support the student club.
7	DELAC	Have you considered cultural celebrations, including Eid as a holiday? Because it would not just be appropriate for our Afghan students, but all Muslim students.	The district's school year calendar currently incorporates all holidays that are mandated by state and federal law for schools to observe.

Question #5 Attachment

School	Physical Fights	Sexual Violence	Substance Abuse	Total Incidents Reported in IRIS
ALBERT SCHWEITZER	0	0	0	7
ANDREW CARNEGIE	0	0	0	12
ARCADE	4	0	1	29
ARDEN	3	0	0	13
ARLINGTON	1	0	0	1
BELLA VISTA	4	0	0	20
CAMBRIDGE	0	0	0	1
CAMERON RANCH	1	0	0	3
CARMICHAEL	0	0	0	3
CARRIAGE	0	0	1	11
CASA ROBLE	15	0	37	66
CHARLES PECK	0	0	0	8

Attachment 5

School	Physical Fights	Sexual Violence	Substance Abuse	Total Incidents Reported in IRIS
COTTAGE	0	0	0	6
COWAN	0	0	0	2
COYLE	1	0	0	11
DEL CAMPO	11	1	4	78
DEL DAYO	1	0	0	6
DEL PASO MANOR	0	0	0	6
DETERDING	0	0	0	10
DYER-KELLY	0	0	0	6
EARL LEGETTE	0	0	0	4
EL CAMINO	7	0	3	75
EL SERENO	0	0	0	2
ENCINA	21	0	24	72
GOLD RIVER	2	0	0	12
GRAND OAKS	2	0	0	10
GREEN OAKS	0	0	0	7
GREER	0	0	0	23
HARRY DEWEY	2	0	0	14
HOWE AVE	0	0	0	15
JOHN BARRETT	3	0	2	26
KATHERINE JOHNSON MS	14	0	5	48
KINGSWOOD	2	0	0	18
LA ENTRADA	2	0	1	13
LA VISTA	1	0	2	17
LICHEN	1	0	0	21
LOUIS PASTEUR	4	0	4	34
MARIEMONT	0	0	0	5
MARIPOSA	0	0	0	4
MESA VERDE	8	0	12	72
MIRA LOMA	31	0	2	69
MISSION AVENUE	0	0	0	5
NORTHRIDGE	2	0	0	4
OAKVIEW	0	0	0	3
ORANGEVALE	0	0	0	10

Attachment 5

School	Physical Fights	Sexual Violence	Substance Abuse	Total Incidents Reported in IRIS
OTTOMON	0	0	0	5
PASADENA	0	0	0	9
PERSHING	0	0	0	7
RIO AMERICANO	1	0	14	55
SAN JUAN	7	0	1	29
SIERRA OAKS	3	0	0	21
SKYCREST	4	0	0	23
STARR KING	4	0	0	33
SUNRISE	0	0	0	2
SYLVAN	7	0	3	50
THOMAS EDISON	0	0	2	15
THOMAS KELLY	1	0	0	12
TRAJAN	0	0	0	4
TWIN LAKES	0	0	0	1
WHITNEY	0	0	0	12
WILL ROGERS	6	0	6	55
WINSTON CHURCHILL	4	0	0	19
WOODSIDE	2	1	1	30

Attachment 6

2025-26 Draft Local Control and Accountability Plan
Public Comment

What comments do you have regarding the 2025-26 Local Control and Accountability Plan (LCAP)?

No public comments as of June 2, 2025.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **J.2**

MEETING DATE: **06/10/2025**

SUBJECT: Public Hearing: San Juan Choices Charter School 2025-2026 Local Control and Accountability Plan (LCAP) (Oaxaca) - 7:55 p.m.

DEPARTMENT: Teaching and Learning

ACTION REQUESTED:
Public Hearing/Discussion: The superintendent is recommending that the board hold a public hearing regarding the Choices Charter School 2025-2026 LCAP. Action anticipated: June 24, 2025.

RATIONALE/BACKGROUND:
The LCAP includes eight state priority areas: basic services, implementation of state and standards, parent involvement, student achievement, student engagement, school climate, course access, and student outcomes. The State of California requires extensive community and partner input in the creation of the plan prior to bringing it forward to the Board of Education for action. Additionally, the state requires that a review of the State Accountability Dashboard be included as one source of data to inform the revised plan. This year's 2025-2026 LCAP includes the 2024-2025 LCAP Annual Update. Additionally, both the LCAP and the district budget must be approved by the board at the same meeting.

ATTACHMENT(S):
1. Choices Charter School 2025-2026 LCAP Board Presentation
2. Choices Charter School 2025-2026 LCAP

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/02/2025

FISCAL IMPACT:
N/A

PREPARED BY: Brent Givens, School Director, Choices Charter School
Brian T. Ginter, Director, Admissions and Family Services

APPROVED BY: F.J. "Harvey" Oaxaca, Ed.D., Assistant Superintendent, Educational Services
Amy L. Slavensky, Ph.D., Interim Deputy Superintendent, Schools & Student Support
Melissa Bassanelli, Superintendent of Schools

Choices Charter School
2025-26 Local Control and Accountability Plan (LCAP)

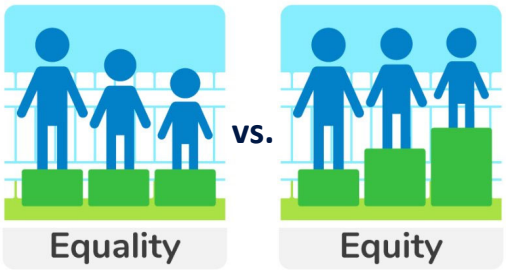


Presented to the Board of Education

June 10, 2025

LCAP: Focus on Student Subgroups

- **Socioeconomically Disadvantaged Students = 42%**
- **English Learners = 5%**
- **Foster Youth = 1%**



Local Control and Accountability Plan

LCAP Goals

Goal #1:

Student Achievement and Implementation of State Standards - Improve achievement and outcomes for all students as measured by performance on statewide assessments, English proficiency, and college and career preparedness.

Goal #2:

Student Engagement and Course Access - Provide students with engaging programs, course work, and opportunities that address attendance, dropout, graduation, and access to a broad course of study.

Goal #3:

School Conditions, Climate, and Family Engagement - Address factors both inside and outside the classroom that impact student success such as family engagement, health, safety, discipline, connectedness, facilities, materials, and staffing.

Actions

Goal 1: Student Achievement

- Academic Support Services
- College & Career Services
- Professional Development
- Support for Students with Disabilities



Actions



Goal 2: Student Engagement

- Programs that Engage Students in Education
- Coursework that Engages Students in Education
- Extracurricular Activities that Engage Students in Education
- Activities that Engage Students with Disabilities in Education

Actions



Goal 3: School Conditions & Climate

- School Conditions that Support Student Success
- Aspects of School Climate/Culture that Support Student Success
- Activities that Promote Family Engagement
- Activities that Support Students with Disabilities

Successes

Student Achievement & Implementation of State Standards

- **i-Ready (2024-25) (All Students):**
  - **Growth in Reading within *one semester* of continuous enrollment**
    - Growth in % of students who scored On or Above Grade Level = **+11% points**
    - Reduction in % of students who scored 2+ Grade Levels Below = **-12% points**
  - **Growth in Math within *one semester* of continuous enrollment**
    - Growth in % of students who scored On or Above Grade Level = **+1% points**
    - Reduction in % of students who scored 2+ Grade Levels Below = **-12% points**

Successes

Student Achievement & Implementation of State Standards (cont'd)

- **CAASPP (2023-24) (All Students):**
  - **Students with extended enrollment perform closer to or above standard in both ELA and Math, with a clear upward trajectory in achievement.**
    - **ELA**
      - Students enrolled for *three years* - Average ELA Distance from Standard is **55 points** better than those enrolled for just two years
    - **Math**
      - Students enrolled for *three years* - Average Math Distance from Standard is **71 points** better than those enrolled for just two years
- **ELPAC (2023-24) (English Learners):**
  - **Growth in English proficiency**
    - Growth in % of English Learners making progress = **+3% points**

Successes

Student Engagement and Course Access

- **Annual Positive Attendance Percentage (2023-24) (All Students):**
  - **Growth of Annual Positive Attendance**
    - Growth of Annual Positive Attendance = **1% point**
- **Chronic Absenteeism (2023-24):**
  - **Decline in Rate of Chronic Absenteeism**
    - Decline in Chronic Absenteeism for **All Students** = **4% points**
    - Decline in Chronic Absenteeism for **Socioeconomically Disadvantaged Students** = **4% points**

Successes

School Conditions, Climate, and Family Engagement

- **Student and Parent School Satisfaction Survey (2023-24) (All Students):**
  - Students and parents are extremely pleased with the school program.
    - **Safety: 97%** of students feel safe at Choices.
    - **Equity: 100%** of students feel that the CCS program is equitable.
    - **Inclusivity: 97%** of students feel accepted and included at Choices.
    - **Support: 100%** of students feel that the Choices staff is caring and responsive to student needs.
    - **Communication: 100%** of parents feel satisfied with their ability to communicate with the school.
    - **Facility: 100%** of parents feel that the facility meets the needs of the school.
    - **Staffing: 100%** of parents feel that the school provides adequate staffing to support the program.

Successes

School Conditions, Climate, and Family Engagement (cont'd)

- **Suspension and Expulsion Rates (2023-24):**
  - Choices students are almost never suspended or expelled. (Expulsion rates are **0%** for All Students and suppressed for other student subgroups to protect privacy.)
    - **All Students** = **0%** Suspension
    - **Socioeconomically Disadvantaged Students** = **1%** Suspension
    - **English Learners** = **0%** Suspension

Identified Needs

Student Achievement & Implementation of State Standards

- **CAASPP Math (2023-24):**
  - CAASPP rates of Math proficiency lag significantly behind state averages.
    - **All Students** (**16%** vs. **36%** in CA)
    - **Socioeconomically Disadvantaged Students** (**10%** vs. **25%** in CA)
- **College/Career Indicator (2023-24)**
  - CCI rates lag significantly behind state averages.
    - **All Students** (**4%** vs. **45%** in CA)
    - **Socioeconomically Disadvantaged Students** (**4%** vs. **37%** in CA)

Identified Needs

Student Engagement and Course Access

- **Graduation Rate (2023-24) (All Students):**
  - The Graduation Rates for all student groups were inaccurate on the California School Dashboard in 2023-24 due to a miscommunication in the data submission process.
  - In-house calculations of the Graduation Rate for **All Students**, nonetheless, suggest an unprecedented drop.

Engaging Educational Partners

Choices promotes community engagement through collaboration with the following educational partners:

- Family Focus Group
- School Staff
- Advisory Council (consisting of teachers, parents, students, school administration, classified employees, and community members)
- School Leadership Team

Engaging Educational Partners

Feedback from all educational partners contributed to the creation of the 2025-26 LCAP.

Family Focus Group:
4/24/25 Meeting
● Leadership Team members interviewed students and their families and noted feedback.

School Staff:
4/25/25 Meeting
● Presentation of data corresponding to LCAP Annual Measurable Outcomes and Actions from the 2024-27 LCAP. Staff collaborated in WASC Focus Groups and provided feedback from each group via an online survey.

Advisory Council:
4/30/25 Meeting
● Public is welcome to attend. Presentation of data corresponding to LCAP Annual Measurable Outcomes and Actions from the 2024-27 LCAP. Feedback collected via hard copy survey during the meeting and an online survey following the meeting.

School Leadership Team:
5/1/25 Meeting
● Reviewed recommendations from the Family Focus Group, staff and Advisory Council. Identified the most important areas of need via an online survey following the meeting.

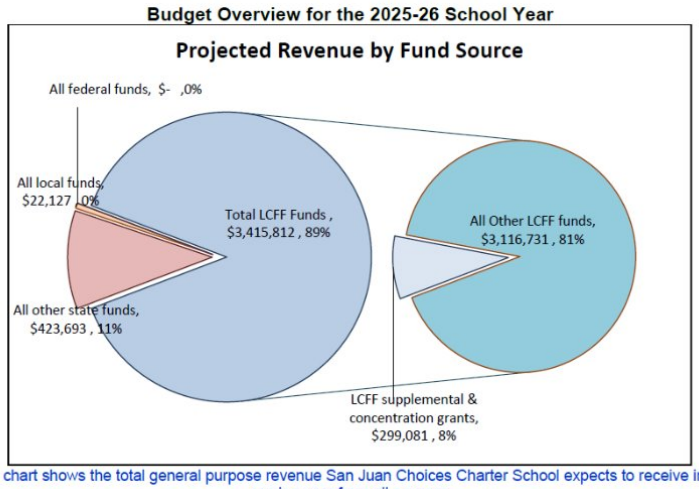
Director and Self-Study Coordinator:
5/8/25 Meeting
● Reviewed summary of most frequently recommended actions from the educational partners and decided upon specific plans for inclusion of actions in the 2025-26 LCAP.

Notable Changes to Actions in 2025

As a result of feedback from Choices Charter School's educational partners, the following services will be initiated in the 2025-26 LCAP:

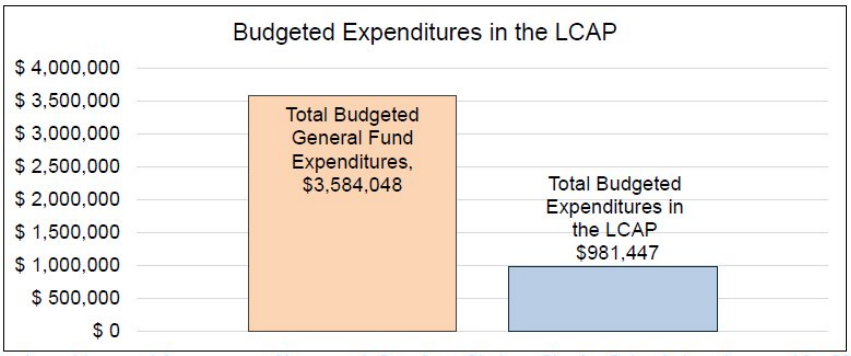
- More frequent outreach when students are struggling.
- More education for parents about how to navigate school technology systems.
- Shift of resources from annual on-campus College & Career Week to more impactful college- and career-oriented activities.
- Promotion of dual enrollment in community college coursework.

2025-26 Budget Overview: Revenue



This chart shows the total general purpose revenue San Juan Choices Charter School expects to receive in the coming year from all sources.

2025-26 Budget Overview: Expenditures



This chart provides a quick summary of how much San Juan Choices Charter School plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

Thank You!

Questions?

San Juan Unified
SCHOOL DISTRICT

School Year
2025-2026

CHOICES
CHARTER SCHOOL
An Extraordinary Choice

20+ YEARS
Est. 1999

San Juan Choices Charter School
2025-2026 Local Control Accountability Plan

To be presented to the Board of Education for a Public Hearing
June 10, 2025

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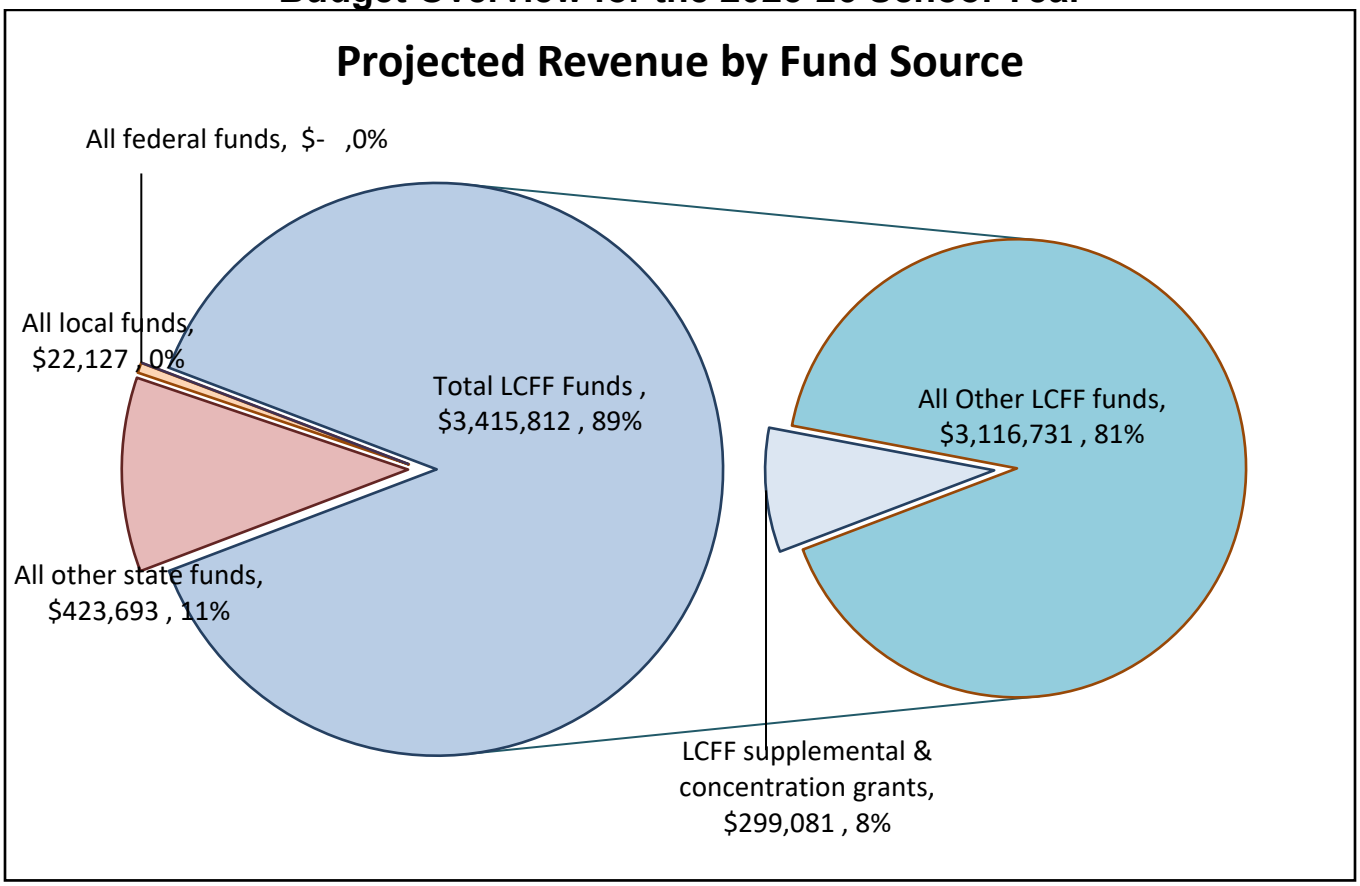
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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Juan Choices Charter School
CDS Code: 34-67447-3430758
School Year: 2025-26
LEA contact information:
Brent Givens
Director, Choices Charter School
brent.givens@sanjuan.edu
(916) 979-8378

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 2025-26 School Year

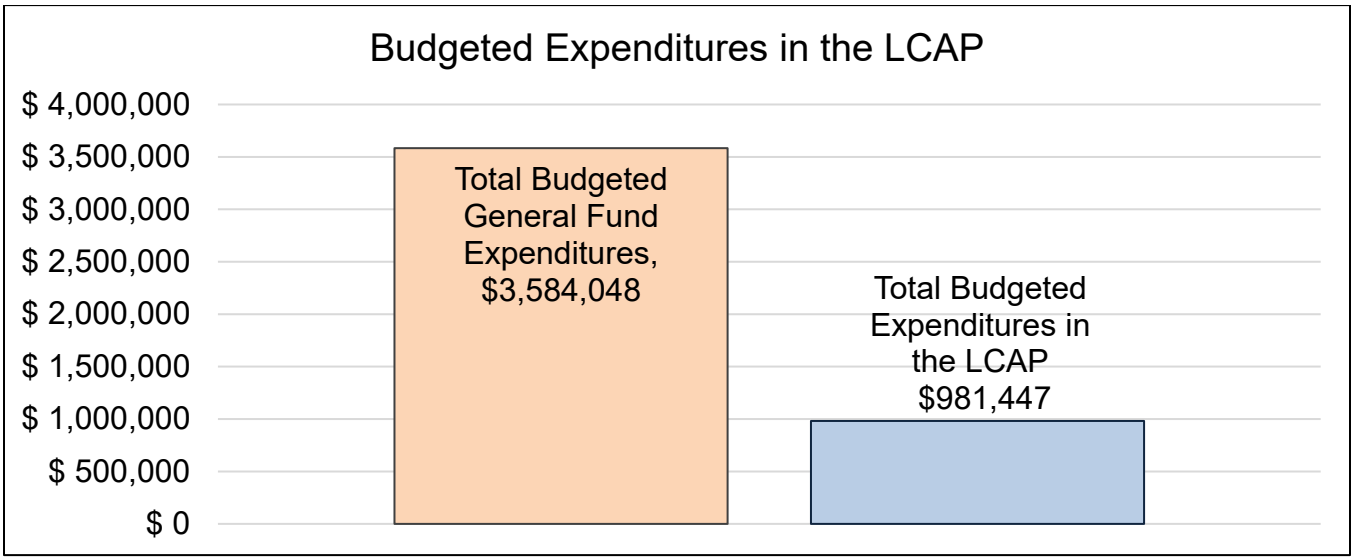


This chart shows the total general purpose revenue San Juan Choices Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Juan Choices Charter School is $3,861,632, of which $3,415,812 is Local Control Funding Formula (LCFF), $423,693 is other state funds, $22,127 is local funds, and $0 is federal funds. Of the $3,415,812 in LCFF Funds, $299,081 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 San Juan Choices Charter School plans to spend for 2025-26. 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: San Juan Choices Charter School plans to spend $3,584,048 for the 2025-26 school year. Of that amount, $981,447 is tied to actions/services in the LCAP and $2,602,601 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

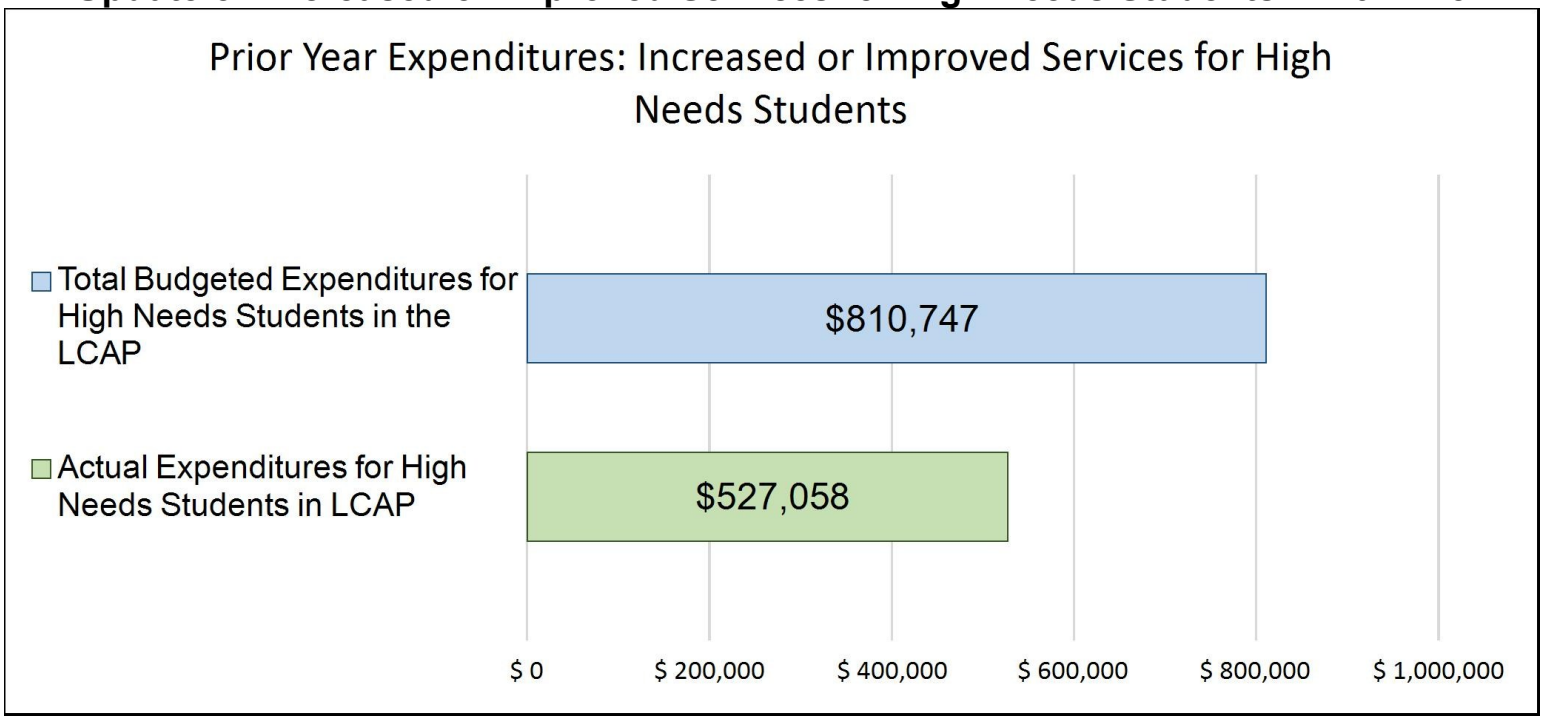
Unrestricted operational costs such as personnel, facility lease costs, utilities, property and liability insurance, contribution to SJUSD for central services, and technology purchased with restricted grant funds.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, San Juan Choices Charter School is projecting it will receive $299,081 based on the enrollment of foster youth, English learner, and low-income students. San Juan Choices Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. San Juan Choices Charter School plans to spend $810,989 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 2024-25



This chart compares what San Juan Choices Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Juan Choices Charter School 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 2024-25, San Juan Choices Charter School's LCAP budgeted $810,747 for planned actions to increase or improve services for high needs students. San Juan Choices Charter School actually spent $527,058 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $283,689 had the following impact on San Juan Choices Charter School’s ability to increase or improve services for high needs students:

In 2024-25, some of our planned expenditures and actions were accomplished using grant funds. Several action items were either removed or experienced delays. These adjustments were made in response to valuable feedback from our staff, students, and community, ensuring that our implementation aligns with their needs and expectations for the 2025-26 school year.

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
San Juan Choices Charter School	Brent Givens Director, Choices Charter School	brent.givens@sanjuan.edu (916) 979-8378

Plan Summary [2025-26]

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.

Choices Charter School (CCS or Choices) is a 6-12 Independent Study School that involves parents/guardians as partners in the education of their children. A highly qualified and dedicated faculty educates a diverse population of students. Choices serves students effectively with its flexible, personalized learning model and the safety that a small, nurturing learning community provides.

Students typically enroll at Choices because the traditional school model does not fit their needs. Students often want a greater sense of control over their education, prefer a smaller learning environment, struggle with overwhelming family challenges and responsibilities, have experienced undesirable social dynamics in a traditional school program, wish to graduate early or catch up on credits that they lack, or face health challenges. Some students are busy on weekdays cultivating a special skill or working. Choices staff members meet students where they are academically and seek to provide educational opportunities that challenge them appropriately, resulting in successes that build confidence and motivation. Students typically feel respected and “seen” at Choices and become more engaged in their education as a result.

All Choices students utilize an online curriculum that is aligned with California Content Standards and Common Core Standards and is available 24 hours a day. Student attendance is defined by the completion of assigned work; attendance on campus is not required. However, many students enjoy learning in person, too, and Choices provides onsite support classes to address this need. The Choices program is highly customizable. Some students may choose to follow a “pure” independent study format that involves no attendance in in-person instructional settings. Others may choose to follow a hybrid learning option that involves one-to-two hours of in-person, on-campus instruction per course, per week. Still others may choose to define their own plan that blends the two models, perhaps, for example, attending class for a few courses and learning online-only for others. Those who do attend in-person support classes experience individualized support, meaningful relationships with faculty, social interaction with peers, and collaborative learning that enhances the curriculum available to them online.

Choices students benefit from A-G coursework, a CTE Pathway in Business & Finance, AP and Honors courses, a choice of two World Languages, the opportunity to enroll in community college courses, a wide variety of engaging elective classes, designated curriculum for

English Learners, a robust Special Education Department, college & career assignments and campus activities, college counseling, extracurricular activities and field trips, access to community internships, onsite mental health counseling, technology and technical support, a school Honor Roll, character awards, academic awards, and scholarships. All Choices students may seek supplemental support from on-campus tutors and teachers who are available to help students each school day, either in person or via an online video communication tool.

Founded in 1999, the school's charter was renewed in 2004, 2009, 2014, and 2019 for five-year terms. A three-year extension on CCS's charter was granted due to the COVID-19 pandemic; Choices' charter will now be eligible for renewal in 2027. Choices is currently WASC-Accredited through June 2030.

Reflections: Annual Performance

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

Though 2025 data is not yet generally available, Choices Charter School is proud of its students' progress in academic achievement, college and career readiness, and emotional well-being, which is demonstrated by data from 2024 and previous recent years. Due to small sample sizes, to protect the privacy of individual students, data results for English Learners (EL) (5%) and Foster Youth (FY) (1%) are typically not reported publicly; most data highlighted here focuses on the successes of All Students and Socioeconomically Disadvantaged Students (SED) (42%) [and when sample sizes allow, Students with Disabilities (SWD) (20%)]. Choices evaluates its most recently available data to assess overall student and school performance.

Student Achievement and Implementation of State Standards:

i-Ready:
CCS students take i-Ready diagnostic, formative, and summative assessments each year. Diagnostic testing takes place at the beginning of the fall semester; results inform teachers, students, and parents of students' skill levels in comparison to grade-level standards. Teachers identify areas of need and modify curriculum and instruction to meet students where they are and build skills to grade level. The formative assessment version of i-Ready is administered at the beginning of the spring semester. Scores are compared to diagnostic scores from the fall to track improvement and to identify persisting needs. Curriculum and instruction are modified to meet student needs once again, in preparation for CAASPP testing that follows. The i-Ready summative assessment will be administered for the first time at the close of the 2024-25 school year. Fall-to-Winter 2024-25 i-Ready growth data demonstrates CCS's ability to build skills in students in Reading and Math within just one semester of continuous enrollment. The percentage of students on or above grade level grew in each subject, and the percentage of students at two or more grade levels below grade level dropped. This was uniformly true for All Students, SED, and SWD, with the exception of SED in Math, where the percentage of students on or above grade level dropped slightly.

CAASPP:
In 2024, SED exceeded the state proficiency rate in Science and nearly matched the performance of All Students. All student groups lagged behind the state in both English Language Arts and Math. All disadvantaged student subgroups lagged behind All Students in English

Language Arts, Math, and Science. SED received the lowest performance level (Red) in English Language Arts and Math. Choices takes its standardized test scores very seriously. However, due primarily to a high rate of student transiency, CAASPP scores are not necessarily a strong indicator of the strength of the Choices program. For example, in 2024, CAASPP Student Survey results revealed that 57% of the students who took the CAASPP exams had been enrolled at Choices for less than one school year. In fact, 27% of testers had enrolled in the same semester that the tests were administered. This suggests that test scores in 2024 were, in large part, a reflection of the education that students received at their previous schools. Analysis conducted by Choices' data partner Parsec Education reveals that students who remain continuously enrolled for three to six years perform better on CAASPP exams than those who are enrolled for two years or less. Students who remain at Choices build skills to grade level and excel.

ELPAC:
At Choices, ELs are guided in language development through enrollment in an English Language Development (ELD) course. In 2023-24, an additional ELD support class was added to the schedule in order to reduce class sizes and group together students of similar grade levels. Upon enrollment, ELs are also encouraged to enroll in classroom-based elective courses and to participate in extracurricular activities, promoting presence in collaborative environments that will build listening and speaking skills. The percentage of Choices students who made progress towards English proficiency grew in 2024. However, ELPAC scores at Choices lagged behind the state average. Scores will be tracked across the years to identify trends. With very small sample sizes, significant fluctuations are likely to occur from year to year.

CCI:
Many students enroll at CCS behind in high school course credits and/or are unsure about their futures. While at Choices, students are supported in their coursework, offered credit recovery classes, and encouraged to explore electives and extracurricular activities that may spark interests and provide direction. Students are encouraged to consider and prepare for college and career through Graduation Outcomes focused on high school graduation and post-secondary goals, annual College & Career Week activities, college/career assignments in each class, field trips, college visits, college fairs, a CTE Pathway in Business & Finance, grade-level classroom presentations, a breadth of core and elective course offerings, and individualized counseling support. Fifty-eight percent (58%) of 2024 CCS graduates indicated on a Senior Exit Survey that they believe that they would not have graduated from high school at all, had they not enrolled at Choices. Fifty-nine percent (59%) of 2024 graduates planned to attend college or trade school in the coming four to five years. These statistics speak to the ability of the CCS program to rehabilitate learners and guide them to their next educational endeavors. The CA State College/Career Indicator showed that 45% of California students were "Prepared" for college and career in 2024, a much higher percentage than experienced at Choices (4%). At Choices, SED (4%) and SWD (7%) are well aligned with All Students (4%), and SWD at Choices are more closely aligned with SWD throughout the state (14%). SED received the lowest performance level (Red) in College/Career Preparedness. Most CCS Students plan to attend community college or trade schools or have other undeclared plans for after high school - paths that do not require the completion of a specific college/career pathway. However, since Spring 2021, students have been guided in choosing and following a path that will designate them as "Prepared" for career success and/or enrollment in four-year universities, should they ultimately choose one of these options. On the 2024 Senior Exit Survey, 89% of graduating seniors reported that they felt prepared for college and a career.

Student Engagement and Course Access:

Annual Positive Attendance Percentage:
The Annual Positive Attendance Percentage for All Students at Choices grew by 1% point in 2023-24, from 93% to 94%, and is expected to

grow again in 2024-25 due to additional vigilance in attendance-taking practices.

Chronic Absenteeism:
Chronic Absenteeism of All Students at Choices (20%) has been dropping slightly each year following the COVID-19 campus closure and is closely aligned with the state figure (19%). Like throughout the state, SED and SWD experience greater rates of Chronic Absenteeism than All Students. [SED: (27% at Choices; 23% in CA) SWD: (42% at Choices; 26% in CA)] Because the Chronic Absenteeism metric on the California School Dashboard is based only on K-8 students, sample sizes, especially of SWD, are very small at Choices, and are subject to significant fluctuations from year to year.

5-Year Graduation Rate:
Many students enroll at CCS deficient in credits, due to difficulties at their previous schools, and often need an extra semester or year to finish high school. In 2024, 58% of graduates reported that they would not have graduated from high school had they not enrolled at Choices. At Choices, most students can recover their credits and continue to graduation in five years or less. In 2024, due to a miscommunication regarding data entry into CALPADS, the Graduation Rates reported on the California School Dashboard for all student groups were inaccurate. For this reason, it is difficult to comment on this metric in this year's LCAP report. Of possible relevance, reported Graduation Rates of All Students (40%) and SED (37%) were essentially equal, and the Graduation Rate of SWD was significantly higher than either at 60%. SED received the lowest performance level (Red) on its Graduation Rate. If the errors that occurred in 2024 were unbiased by student subgroup, this data would reflect the equity of the Choices learning program. 2025 data will serve as a reset as CCS climbs steadily towards 2027 objectives.

School Conditions, Climate, and Family Engagement:

Student & Parent School Satisfaction Surveys:
The results from the 2024 Student & Parent School Satisfaction Surveys demonstrate that Choices families are highly satisfied with the school program:
Safety: 97% of students feel safe at Choices
Equity: 100% of students feel that the CCS program is equitable
Inclusivity: 97% of students feel accepted and included at Choices
Support: 100% of students feel that the Choices staff is caring and responsive to student needs
Communication: 100% of parents feel satisfied with their ability to communicate with the school
Facility: 100% of parents feel that the facility meets the needs of the school
Staffing: 100% of parents feel that the school provides adequate staffing to support the program

Suspension & Expulsion Rates:
At Choices, students are very rarely suspended or expelled. The Choices school culture is small, calm, safe, respectful, and nurturing. Teachers and administration are typically closely connected to students and families and able to intervene when concerned, usually well before significant problems arise. On the 2024 Student School Satisfaction Survey, 89% of students reported that they felt known, valued, and connected at Choices. Suspension and Expulsion Rates are almost always 0% (or very close to 0%) at Choices. In 2024, all reported

Suspension and Expulsion Rates were 0%, with the exception of the SED Suspension Rate, which was 1%, due to a single suspension for activity that occurred at a different district campus.

Building Choices' students' Math proficiency, college and career readiness, and Graduation Rate are primary areas of focus at Choices, based on student data. LCAP funds will continue to target these areas of need where Choices expects to continue to experience incremental growth.

___

Choices Charter School has unexpended LREBG funds in the amount of $128,580.00. These funds will be dedicated to cover the costs of:

- i-Ready Assessments (Goal 1.1) (Funds may be expended for: Additional academic services for pupils, such as diagnostic, progress monitoring, and benchmark assessments of pupil learning.)
- Summer School (Goal 2.2) (Funds may be expended for: Instructional learning time for the 2022–23 through 2027–28 school years by increasing the number of instructional days or minutes provided during the school year, providing summer school or intersessional instructional programs, or taking any other evidence-based action that increases or stabilizes the amount of instructional time or services provided to pupils, or decreases or stabilizes staff-to-pupil ratios, based on pupil learning needs.)

CAASPP results demonstrate that Choices students are often below grade level in English Language Arts and Math. i-Ready assessments allow teachers, students, and parents to target areas of need and track student growth. Summer School provides additional opportunities for learning to occur; students can recuperate lost credits needed for timely graduation.

Reflections: Technical Assistance

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

In Fall 2024, Choices Charter School was identified for Differentiated Assistance support due to the following indicators on the 2023-24 California School Dashboard:

White (WH): Chronic Absenteeism, Graduation Rate, CCI
Socioeconomically Disadvantaged (SED): Academics, Graduation Rate, CCI

During the 2024-25 school year, Choices Charter School has participated in a Differentiated Assistance program facilitated by the Sacramento County Office of Education. The school has chosen to dedicate its current focus primarily on rebuilding its Graduation Rate, with the belief that it is the most impactful metric for students' long-term success.

A submission error in CALPADS led to significant inaccuracies in the 2024 California School Dashboard data for Graduation Rate and College/Career Indicator (CCI) metrics. Once the error was identified and corrected data was used to estimate the actual Graduation Rate, an unprecedented decline was still evident - though less severe than originally reported.

Transcript analysis revealed specific subject areas and courses where Choices students are struggling. To address these challenges, Choices will launch a summer school program in 2025 focused on credit recovery in the most problematic subjects. Credit-deficient students will be automatically enrolled and strongly encouraged to participate.

Additionally, recent staff reflections highlighted a need for stronger oversight of student transcripts to prevent planning errors and redundancies. Starting in the 2025–26 school year, Advisory Teachers will be granted access to their students' transcripts and will receive professional development in transcript evaluation to provide more effective, personalized guidance toward graduation.

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.

None

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

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
Choices Families (F)	Family Focus Group Meeting on 4/24/25. Leadership Team members interviewed students and their families and noted feedback.
Choices Staff (S)	Staff Meeting on 4/25/25. Presentation of data corresponding to LCAP Annual Measurable Outcomes and Actions from the 2024-27 LCAP. Staff collaborated in WASC Focus Groups and provided feedback from each group via an online survey.
Advisory Council (AC)	Advisory Council Meeting on 4/30/25. (Public is welcome to attend.) Presentation of data corresponding to LCAP Annual Measurable Outcomes and Actions from the 2024-27 LCAP. Feedback collected via hard copy surveys during the meeting and an online survey following the meeting.
Leadership Team (LT)	Leadership Team Meeting on 5/1/25. Reviewed recommendations from the Family Focus Group, Staff, and Advisory Council. Identified the most important areas of need via an online survey following the meeting.
Director and Accountability Coordinator	Meeting on 5/8/25. Reviewed summary of most frequently recommended actions from the educational partners and decided upon specific plans for inclusion of actions in the 2025-26 LCAP.

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

Feedback from all educational partners contributed to the creation of the 2025-26 LCAP. Choices Families, Staff, and Advisory Council communicated their ideas through meetings and surveys. The Leadership Team reviewed the feedback and identified priorities. The Director and Accountability Coordinator reviewed established priorities and developed a practical plan for inclusion of new or expanded LCAP activities in 2025-26.

As a result of this process, the following services will be initiated or expanded in the 2025-26 LCAP (The Educational Partner groups that suggested each service are indicated to the right of each heading.):

More frequent outreach when students are struggling. (F) (LT)

- Advisory Teachers implement a new official intervention process
- implement tiered re-engagement process that guides Course Teachers, Advisory Teachers, and administration to work as a team

More education for parents about how to navigate school technology systems. (F) (LT)

- tech/curriculum support
- parent training on online curriculum systems at enrollment
- outreach by Community Outreach Worker to new families following enrollment
- creation of an email message template and demonstration video that teachers and Community Outreach Worker can use to help parents to login to PLP and use it effectively
- creation of a Zoom Help Desk to create access for parents and students to receive assistance about navigating the online curriculum system and to ask questions

Shift of resources from annual on-campus College & Career Week to more impactful activities, such as: (F) (S) (AC) (LT)

- college campus visits
- workplace visits
- partnerships with local colleges, trade schools, and employers
- expansion of college & career preparation elective courses and clinics, recommended to students at the 9th and 12th grades

Promotion of dual enrollment (S) (LT)

- dedicated space on school website
- Counselor Finalsite messages
- promotion of specific courses
- coordinated outreach to specific students who have been identified as good candidates for the experience

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Achievement and Implementation of State Standards - Improve achievement and outcomes for all students as measured by performance on statewide assessments, English proficiency, and college and career preparedness.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Choices Charter School is in alignment with this San Juan Unified School District goal to maximize academic achievement of all students and to minimize achievement gaps between student groups. This goal aligns with the Choices Charter School Mission to effectively prepare students to succeed in their educational and professional pursuits through the development of knowledge and of life skills that support the accomplishment of personal goals.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	i-Ready / Math / All Students: Change in percentage of students who scored two or more grade levels behind, Fall vs. Winter administrations.	Fall 2022 Favorable Growth: 16% points	Fall 2023 Favorable Growth: 11% points		19% points	Unfavorable change of 5% points
1.2	i-Ready / Math / All Students: Change in percentage of students	Fall 2022 Favorable Growth: 7% points	Fall 2023 Favorable Growth: 8% points		10% points	Favorable change of 1% point

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	who scored at or above grade level, Fall vs. Winter administrations.					
1.3	i-Ready / Reading / All Students: Change in percentage of students who scored two or more grade levels behind, Fall vs. Winter administrations.	Fall 2022 Favorable Growth: 4% points	Fall 2023 Favorable Growth: 5% points		7% points	Favorable change of 1% point
1.4	i-Ready / Reading / All Students: Change in percentage of students who scored at or above grade level, Fall vs. Winter administrations.	Fall 2022 Favorable Growth: 0% points (no change)	Fall 2023 Favorable Growth: 6% points		3% points	Favorable change of 6% points
1.5	CAASPP / Math SBA / All Students (California School Dashboard): Points above or below standard	2023: 115 points below	2024: 114 points below		112 points below	Favorable change of 1 point
1.6	CAASPP / Math SBA / SED (California School Dashboard): Points above or below standard	2023: 138 points below	2024: 142 points below		135 points below	Unfavorable change of 4 points
1.7	CAASPP / ELA SBA / All Students (California School Dashboard): Points above or below standard	2023: 19 points below	2024: 45 points below		16 points below	Unfavorable change of 26 points
1.8	CAASPP / ELA SBA / SED (California School Dashboard): Points above or below standard	2023: 36 points below	2024: 70 points below		33 points below	Unfavorable change of 34 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	CAASPP / CAST / All Students (CAASPP): Percentage of students who met or exceeded standard	2023: 32%	2024 23%		35%	Unfavorable change of 9% points
1.10	CAASPP / CAST / SED (CAASPP): Percentage of students who met or exceeded standard	2023: 29%	2024: 21%		32%	Unfavorable change of 8% points
1.11	ELPAC / EL (California School Dashboard): Percentage of students making progress towards English language proficiency	2023: 33%	2024: 36%		35%	Favorable change of 3% points
1.12	CCI / All Students (California School Dashboard): Percentage of students prepared for college and career	2023: 11%	2024: 4%		14%	Unfavorable change of 7% points
1.13	CCI / SED (California School Dashboard): Percentage of students prepared for college and career	2023: 7%	2024: 4%		10%	Unfavorable change of 3% points
1.14	Implementation of Academic Standards: School measurement of progress in implementing state academic standards (California School Dashboard): Met or Not Met	2023: Met	2024: Met		Met	No change

Goal Analysis [2024-25]

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.

Actions/Services Not Implemented As Planned:

The 2024-27 LCAP includes actions that are subject to modification and/or may require two to three years for full implementation. Actions that were not implemented in 2024-25 as described in the plan are listed below:

Creation and maintenance of online tutoring schedule where students reserve one-on-one tutoring sessions in specific subject areas with specific faculty members. (10 Director hours per year + 2 Community Outreach Worker hours per week + 10 Faculty hours per week)

- Some research was conducted, but due to resource constraints, the implementation of the action was ultimately postponed to 2025-26.

Intervention services for students who struggle academically and/or socially. Advisory Teachers implement a new official intervention process. (18 Community Outreach Worker hours per week + 10 Counselor hours per week + 9 Assistant Director hours per week + 40 Faculty hours per week)

- Extensive progress was made on the creation of a plan by mid-spring semester. The pilot implementation was postponed to Fall 2025-26.

Diagnostic and formative assessment with i-Ready in ELA and Math two times per year. Results are used to guide remedial support. (80 Faculty hours per year)

- In 2024-25, the i-Ready will be administered three times a year (the new summative version of the test will be given at the end of the school year for the first time).

Virtual reality Science labs (2 Faculty hours per week)

- Due to resource constraints, this action is on hold and will be reconsidered in the future.

Development of a second CTE Pathway. (4 Faculty hours per week)

- Due to resource constraints, this action is on hold and will be reconsidered in the future.

Expanded implementation of seven-year program to promote college/career readiness at each high school grade level. (40 Counselor hours per year)

- Due to resource constraints, this action will resume in 2025-26.

School field trips to colleges and universities, to include visits to the Disabilities Services and Programs for Students (DSPS) offices when possible. (6 Counselor hours per year)

- In 2024-25, a Resource Specialist attended a college visit field trip with the intention of bringing students with IEPs to the DSPS, but found that staying with the CCS group was important for a cohesive experience that worked well within the given time frame for the

visit. In the future, Resource Specialists may schedule separate trips to college campuses for students with IEPs, in order to tailor the experience more appropriately for their needs, concerns, and questions.

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.

In 2024-25, fewer than anticipated new activities were implemented with the use of LCFF funds. However, most LCAP activities were executed as planned, and estimated actual expenditures remained well above 2024-25 LCFF requirements.

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

No data is yet available for the 2024-25 school year. However, given that most of the actions/services that Choices provided in 2024-25 are the same or very similar to those provided in recent previous years, data from 2023-24 provides some direction in evaluating the effectiveness of CCS's efforts to provide student services in an equitable manner. (Data for EL and FY are often not published due to insufficient sample sizes.)

i-Ready data demonstrates that students who are continuously enrolled at Choices for as little as one semester make notable academic progress in both Reading and Math. According to i-Ready data from the last three school years, after just one semester of enrollment, more students meet or exceed standards and fewer students score at two or more grades behind grade level. ELPAC scores revealed that more EL made progress towards English proficiency in 2023-24 than in the previous year. In 2023-24, All Students performed slightly better on the CAASPP Math SBA than in the previous year.

Overall, CCS's 2023-24 CAASPP scores were lower than in the previous year, as were the College Career Indicator (CCI) measures. Unfortunately, due to small sample sizes and high rates of transiency into and out of the program in an environment that is focused mostly on academic remediation, high school completion, and progression to community college or trade school, neither CAASPP scores nor the CCI accurately reflect the life-changing progress that students frequently experience while enrolled at Choices. A data entry error likely negatively affected reported 2023-24 CCI measures; 2024-25 CCI data will act as a reset as Choices seeks to build these percentages.

i-Ready data most accurately reflects the academic progress of students while enrolled at Choices, showing clear growth within just one semester. Based on these results, Choices believes its academic support is currently effective. Although CCI measures remain low, Student Satisfaction Survey responses suggest that students feel prepared for college and career. Most graduates report they would not have completed high school without attending Choices, and most plan to pursue college or trade school within four to five years. These findings indicate that Choices effectively encourages and equips students for postsecondary academic and professional success.

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.

In 2025-26, Choices will discontinue its on-campus College and Career Week. Many students do not come to campus each day or week and do not benefit reliably from activities that are scheduled throughout a given week. Choices will continue to implement many of the activities traditionally associated with College and Career Week, such as the Honor Roll Celebration, trips to college fairs, college campus visits, college- and career-oriented assignments across curriculum areas, and distribution of college application information, but these activities (and other college/career services) will take place throughout the school year. Choices will also focus on promotion of the dual enrollment experience.

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	Academic Support Services	• Full-time tutoring services on campus and via Zoom with a focus on skill-building. (25 Tutor hours per week) • Additional Math tutoring for Middle School. (4 Faculty hours per week) • Creation and maintenance of online tutoring schedule where students reserve one-on-one tutoring sessions in specific subject areas with specific faculty members. (10 Director hours per year + 2 Community Outreach Worker hours per week + 10 Faculty hours per week) • Intervention services for students who struggle academically and/or socially. Advisory Teachers, Course Teachers, and administration implement a new official tiered re-engagement process. (18 Community Outreach Worker hours per week + 10 Counselor hours per week + 9 Assistant Director hours per week + 60 Faculty hours per week) (Differentiated Assistance) • Diagnostic and formative assessment with i-Ready in ELA and Math three times per year. Results are used to guide remedial support. (120 Faculty hours per year) • EL Coordinator oversees English Learner support and teaches two ELD courses - one for middle school and one for high school. (5 Faculty hours per week)	$332,420.30	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	College & Career Services	• Maintenance of a highly visible College/Career page with helpful information/links on the school website. (10 Counselor hours per year) • Counseling support by appointment for help with college research and applications (20 Counselor hours per year) • Expanded implementation of seven-year program to promote college/career readiness at each high school grade level. (40 Counselor hours per year) • Partnerships with local colleges, trade schools, and employers (2 Director hours per week) • Ten+ off-campus graduation- and college/career-oriented field trips available to high school students each year. This includes but is not limited to Sacramento Speaker Series events, the SJUSD College Fair, HBCU Recruitment Fair, CSU Sacramento College Fair, college visits (American River College, CSU Sacramento, UC Davis), workplace visits, and Grad Night. (80 Faculty hours per year + 60 Counselor hours per year) • College and career presentations to be offered virtually and to be accessible on the school website. (+5 Director hours per year) • Encourage 9th grade students to enroll in Career Exploration in fall and a new College Success course in spring. (+8 Faculty hours per week) • Create and provide elective course or set of clinics for seniors during fall semester, guiding students in college application process. (+8 Faculty or Counselor hours per week) • Promotion of dual enrollment through dedicated space on school website, Counselor Finalsite messages, promotion of specific courses, and coordinated outreach to specific students who have been identified as good candidates for the experience. (+ 60 Counselor hours per year)	$63,339.20	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Professional Development	• Analysis of student data that guides decisions concerning program modifications to target student needs. (40 Self-Study Coordinator hours per year + 80 Faculty hours per year) • Annual training of faculty on CAASPP administration. (25 Faculty hours per year) • Departmental collaboration once per month - focus on engaging curriculum and instruction. (30 Faculty hours per month) • Professional development for Advisory Teachers: transcript evaluation and strategies for guiding students towards high school graduation. (60 Faculty hours per year) (Differentiated Assistance)	$32,952.35	Yes
1.4	Support for Students with Disabilities	• Hands-on tutoring/assistance with homework completion for SWD (30 Resource Specialist hours per week) • School field trips to colleges and universities to include visits to the Disabilities Services and Programs for Students (DSPS) offices when possible. (20 Resource Specialist hours per year) • Transition to College & Career Workshop for SWD. (5 Counselor hours per year) • Special Education Additional Support Providers (Language & Speech Services, School Psychologist, School Health Services) (27 Language & Speech Services hours per year + 146 School Psychologist hours per year + 18 School Health Services hours per year)	$104,705.20	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Student Engagement and Course Access - Provide students with engaging programs, course work, and opportunities that address attendance, dropout, graduation, and access to a broad course of study.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Choices Charter School is in alignment with this San Juan Unified School District goal to engage students in the learning process through relevant programs, curriculum, and activities that align with students' interests.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Annual Positive Attendance Percentage / All Students	2022-23: 93%	2023-24: 94%		95%	Favorable change of 1% point
2.2	Chronic Absenteeism Rate / All Students (California School Dashboard): Percentage chronically absent	2023: 24%	2024: 20%		21%	Favorable change of 4% points
2.3	Chronic Absenteeism Rate / SED (California School Dashboard): Percentage chronically absent	2023: 31%	2024: 27%		28%	Favorable change of 4% points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	5-Year Graduation Rate / All Students (California School Dashboard): Percentage of students who graduated in four or five years	2023: 73%	2024: 40%		76%	Unfavorable change of 33% points (irreversible data entry error)
2.5	5-Year Graduation Rate / SED (California School Dashboard): Percentage of students who graduated in four or five years	2023: 74%	2024: 37%		77%	Unfavorable change of 37% points (irreversible data entry error)
2.6	Access to a Broad Course of Study: School measurement about the extent to which students have access to, and are enrolled in, a broad course of study (California School Dashboard): Met or Not Met	2023: Met	2024: Met		Met	No change

Goal Analysis [2024-25]

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.

Actions/Services Not Implemented As Planned:

The 2024-27 LCAP includes actions that are subject to modification and/or may require two to three years for full implementation. Actions that were not implemented in 2024-25 as described in the plan are listed below:

None

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.

All LCAP activities for this goal were executed as planned, and there were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

No data is yet available for the 2024-25 school year. However, given that most of the actions/services that Choices provided in 2024-25 are the same or very similar to those provided in recent previous years, data from 2023-24 provides some direction in evaluating the effectiveness of CCS's efforts to provide student services in an equitable manner. (Data for EL and FY are often not published due to insufficient sample sizes.)

In 2023-24, the Annual Positive Attendance Percentage grew by 1% point. Chronic Absenteeism dropped for All Students and SED. In 2024, due to a miscommunication regarding data entry into CALPADS, the Graduation Rates reported on the California School Dashboard for all student groups were inaccurate. For this reason, it is difficult to comment on this metric in this year's LCAP report. Of possible relevance, reported Graduation Rates of All Students (40%) and SED (37%) were essentially equal. If the errors that occurred in 2024 were unbiased by student subgroup, this data would reflect the equitability of the Choices learning program. 2025 data will serve as a reset as CCS climbs steadily towards 2027 objectives.

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.

While significant data errors resulted in erroneous data on the California School Dashboard for the Graduation Rate metric in 2024, the estimated Graduation Rate also suggests an unprecedented drop for the year. Transcript analysis revealed subject areas and specific classes where students struggle most at Choices. In 2025, Choices will host a summer school program with credit recovery classes targeting those areas that challenge students most to allow students to recover credits lost during the school year. Credit deficient students will be automatically enrolled and strongly encouraged to attend. Administration will lead the staff in group reflection activities to brainstorm innovative ways to support student success across all subject areas and classes, preventing students from failing courses and falling behind. New activities decided upon before the submission of the 2025-26 LCAP will be included.

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	Programs that Engage Students in Education	• Student Leadership (5 Director hours per month) • Advisory Council (10 Director hours per year + 10 Administrative Assistant hours per year + 6 Assistant Director hours per year + 10 Self-Study Coordinator hours per year + 20 Faculty hours per year)	$6,984.01	Yes
2.2	Coursework that Engages Students in Education	• A variety of elective courses allow students to explore their interests through school. (50 Faculty hours per week + cost of curriculum) • Elective classes recommended to English Learners upon enrollment as a means of building vocabulary and/or speaking skills. (No significant cost associated with this activity.) • CTE Pathway in Business & Finance allows students to specialize in the development of knowledge and practical skills that may be applied during or immediately following high school and/or college/trade school. (10 Faculty hours per week) • A new credit recovery summer school program hosted at Choices will allow students to recover credits needed for timely graduation. (+ 40 Director hours per year, + 40 Assistant Director hours per year, + 480 Faculty hours per year) (Differentiated Assistance)	$231,022.20	Yes
2.3	Extracurricular Activities that Engage Students in Education	• A variety of extracurricular clubs and activities allows students to explore their interests through school and to develop connections with faculty members. (15 Faculty hours per week + 5 Counselor hours per week) • At least one grade-specific field trip each year in grades 6, 7, & 8. (30 Faculty hours per year)	$51,186.35	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Activities that Engage Students with Disabilities in Education	• Special occasion celebrations personalize the education process. (1 Resource Specialist hour per week + cost of decorations and refreshments)	$4,413.95	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	School Conditions, Climate, and Family Engagement - Address factors both inside and outside the classroom that impact student success such as family engagement, health, safety, discipline, connectedness, facilities, materials, and staffing.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Choices Charter School is in alignment with this San Juan Unified School District goal to provide a safe, equitable, inclusive, communicative, and supportive school culture that supports student learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Safety / All Students (Student School Satisfaction Survey): Percentage of students who feel safe at Choices	2023: 98%	2024: 97%		90%+	Unfavorable change of 1% point
3.2	Equity / All Students (Student School Satisfaction Survey): Percentage of students who feel that the CCS program is equitable	2023: 95%	2024: 100%		90%+	Favorable change of 5% points
3.3	Inclusivity / All Students (Student School Satisfaction Survey):	2023: 94%	2024: 97%		90%+	Favorable change of 3% points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of students who feel accepted and included at Choices					
3.4	Support / All Students (Student School Satisfaction Survey): Percentage of students who feel that the staff is caring and responsive to student needs	2023: 97%	2024: 100%		90%+	Favorable change of 3% points
3.5	Communication / All Students (Parent School Satisfaction Survey): Percentage of parents who feel satisfied with their ability to communicate with the school	2023: 100%	2024: 100%		90%+	No change
3.6	Facility / All Students (All Parents) (Parent School Satisfaction Survey): Percentage of parents who feel that the facility meets the needs of the school	2023: 98%	2024: 100%		90%+	Favorable change of 2% points
3.7	Staffing / All Students (All Parents) (Parent School Satisfaction Survey): Percentage of parents who feel that the school provides adequate staffing to support the program	2023: 99%	2024: 100%		90%+	Favorable change of 1% point

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.8	Suspension Rate / All Students (California School Dashboard): Percentage of students suspended for at least one day	2022-23: 0%	2024: 0%		Less than 30% (Statewide Average)	No change
3.9	Suspension Rate / SED (California School Dashboard): Percentage of students suspended for at least one day	2022-23: 0%	2024: 1%		Less than 31% (Statewide Average)	Unfavorable change of 1% point
3.10	Expulsion Rate / All Students (DataQuest): Percentage of students expelled from the school	2022-23: 0%	2024: 0%		0%	No change
3.11	Expulsion Rate / SED (DataQuest): Percentage of students expelled from the school	2022-23: 0%	2024: Data Suppressed		0%	NA
3.12	Basics: Teachers, Instructional Materials, Facilities: Percentage of appropriately assigned teachers. School measurement of students' access to curriculum-aligned instructional materials and safe, clean, and functional school facilities. (California School Dashboard): Met or Not Met	2023: Met	2024: Met		Met	No change
3.13	Parent and Family Engagement: School	2023: Met	2024: Met		Met	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	measurement of its ability to build relationships between school staff and families, build partnerships for student outcomes, and seek input for decision-making. (California School Dashboard): Met or Not Met					
3.14	Local Climate Survey: School measurement of student perceptions of school safety and connectedness. (California School Dashboard): Met or Not Met	2023: Met	2024: Met		Met	No change

Goal Analysis [2024-25]

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.

Actions/Services Not Implemented As Planned:

The 2024-27 LCAP includes actions that are subject to modification and/or may require two to three years for full implementation. Actions that were not implemented in 2024-25 as described in the plan are listed below:

Creation of an email message template and demonstration video that teachers and Community Outreach Worker can use to teach parents how to use PLP effectively. (5 Director hours + 5 Community Outreach Worker hours per year)

- Due to resource constraints, this activity was postponed for implementation in Fall 2025.

Creation of a Zoom Help Desk to create access for parents and students to receive assistance about navigating the online curriculum system and to ask miscellaneous questions. (5 Assistant Director hours per week)

- Due to resource constraints, this activity was postponed for implementation in Fall 2025.

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.

In 2024-25, fewer than anticipated new activities were implemented with the use of LCFF funds. However, most LCAP activities were executed as planned, and estimated actual expenditures remained well above 2024-25 LCFF requirements.

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

No data is yet available for the 2024-25 school year. However, given that most of the actions/services that Choices provided in 2024-25 are the same or very similar to those provided in recent previous years, data from 2023-24 provides some direction in evaluating the effectiveness of CCS's efforts to provide student services in an equitable manner. (Data for English Learners and Foster Youth are often not published due to insufficient sample sizes.)

In 2024, all Student and Parent School Satisfaction Survey results used to measure LCAP goals surpassed the 90% benchmark. Students report feeling safe, included, and supported, and view the CCS program as equitable. Parents express satisfaction with school-to-family communication and believe that the facility and staff adequately support the program's needs. Suspension and expulsion rates remained exceptionally low at 0%–1% in 2023–24, significantly exceeding established targets. Given this overwhelmingly positive data, Choices believes it is successfully promoting student well-being, engagement, and a strong sense of connectedness.

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.

No changes will be made to the planned goal, metrics, target outcomes, or actions for the coming year as a result of reflections on prior practice.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Conditions that Support Student Success	• Technology updated as needed. (cost of new technology) • Advertise low-cost internet to families in need. (No significant cost associated with this activity.) • Provide Wi-fi hotspots for students in need. (No significant cost associated with this activity.) • Provide laptops on loan for students without computers at home. (20 Assistant Director hours per year + 20 Community Outreach Worker hours per year) • Staff/Families tech/curriculum support. (5 Assistant Director hours per week + 5 Community Outreach Worker hours per week) • Clothes closet and hygiene supplies provided on campus. (1 Resource Specialist hour per month + cost of supplies purchased once a year) • Food services provide breakfast and lunch daily to all students who wish to participate. (No significant cost associated with this activity.)	$45,092.38	Yes
3.2	Aspects of School Climate/Culture that Support Student Success	• Rewards systems acknowledge students' academic progress, celebrate growth, and recognize strong character. (1 Director hour per week + 1 Administrative Assistant hour per week + 2 Community Outreach Worker hours per week + 3 Faculty hours per week) • Monitoring of mental health progress of All Students who struggle with anxiety. (8 Self-Study Coordinator hours per year) • Outreach to students who are struggling with mental health. Counselor provides counseling and/or refers to counseling services through SJUSD or local community agencies. (10 Counselor hours per week)	$39,889.48	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Activities that Promote Family Engagement	• Parent training on online curriculum systems at enrollment. (5 Community Outreach Worker hours per week) • Outreach by the Community Outreach Worker to new families following enrollment (and 2 or 3 times during the first month, as needed) on behalf of the administration, facilitating a smooth transition to the independent study model. Advisory Teachers send an introductory letter, introducing themselves as a main point of contact and welcoming questions. (20 Community Outreach Worker hours per week + 5 Faculty hours per week) • Creation of an email message template and demonstration video that teachers and Community Outreach Worker can use to teach parents how to use PLP effectively. (5 Director hours + 5 Community Outreach Worker hours per year) • Creation of a Zoom Help Desk to create access for parents and students to receive assistance about navigating the online curriculum system and to ask miscellaneous questions. (5 Assistant Director hours per week) • Interpreter services provided for information sessions and registration appointments, as needed. (No significant cost associated with this activity.)	$55,653.40	Yes
3.4	Activities that Support Students with Disabilities	• Support and track mental health progress of SWD who struggle with anxiety. (5 Self-Study Coordinator hours per year + 5 Resource Specialist hours per week) • Maintain welcoming and stress-free environment in Special Education classroom where teaching, tutoring, and IEP meetings take place. (Cost of snacks, aromatherapy, special seating, and miscellaneous comfort items.)	$13,788.55	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$299,081	$

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
8.756%	0.000%	$0.00	8.756%

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
1.1	**Action:** Academic Support Services **Need:** i-Ready diagnostic and formative assessment data demonstrates that students grow academically in just one semester of continuous enrollment at Choices. CAASPP exams are only partially accurate in reflecting academic growth that takes place at Choices,	LCAP Actions typically benefit all students at Choices but are designed to target the specific needs of disadvantaged student subgroups.	i-Ready, California School Dashboard (CAASPP, ELPAC, CCI), Local Indicator Self-Reflection Tool

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
	as the school's population changes significantly each semester as students come and go. Choices' student scores on CAASPP ELA & Math exams lag behind state averages at times, and student subgroups often lag behind All Students on the CAASPP ELA, Math, & Science exams. Both CAASPP and i-Ready data is evaluated annually to assess the efficacy of the Choices Charter School learning program. ELPAC data demonstrates that EL tend to stabilize at Choices, and a few grow in English proficiency. The California School Dashboard's College Career Indicator for Choices Charter lags significantly behind the state. Of particular concern, in 2023-24, All Students and SED were Red on the California School Dashboard in Graduation Rate, College/Career, and Mathematics. **Scope:** Schoolwide		
1.2	**Action:** College & Career Services **Need:** i-Ready diagnostic and formative assessment data demonstrates that students grow academically in just one semester of	LCAP Actions typically benefit all students at Choices but are designed to target the specific needs of disadvantaged student subgroups.	i-Ready, California School Dashboard (CAASPP, ELPAC, CCI), Local Indicator Self-Reflection Tool

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
	continuous enrollment at Choices. CAASPP exams are only partially accurate in reflecting academic growth that takes place at Choices, as the school's population changes significantly each semester as students come and go. Choices' student scores on CAASPP ELA & Math exams lag behind state averages at times, and student subgroups often lag behind All Students on the CAASPP ELA, Math, & Science exams. Both CAASPP and i-Ready data is evaluated annually to assess the efficacy of the Choices Charter School learning program. ELPAC data demonstrates that EL tend to stabilize at Choices, and a few grow in English proficiency. The California School Dashboard's College Career Indicator for Choices Charter lags significantly behind the state. Of particular concern, in 2023-24, All Students and SED were Red on the California School Dashboard in Graduation Rate, College/Career, and Mathematics. **Scope:** Schoolwide		
1.3	**Action:** Professional Development **Need:**	LCAP Actions typically benefit all students at Choices but are designed to target the specific needs of disadvantaged student subgroups.	i-Ready, California School Dashboard (CAASPP, ELPAC, CCI), Local

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
	i-Ready diagnostic and formative assessment data demonstrates that students grow academically in just one semester of continuous enrollment at Choices. CAASPP exams are only partially accurate in reflecting academic growth that takes place at Choices, as the school's population changes significantly each semester as students come and go. Choices' student scores on CAASPP ELA & Math exams lag behind state averages at times, and student subgroups often lag behind All Students on the CAASPP ELA, Math, & Science exams. Both CAASPP and i-Ready data is evaluated annually to assess the efficacy of the Choices Charter School learning program. ELPAC data demonstrates that EL tend to stabilize at Choices, and a few grow in English proficiency. The California School Dashboard's College Career Indicator for Choices Charter lags significantly behind the state. Of particular concern, in 2023-24, All Students and SED were Red on the California School Dashboard in Graduation Rate, College/Career, and Mathematics. **Scope:** Schoolwide		Indicator Self-Reflection Tool

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
2.1	**Action:** Programs that Engage Students in Education **Need:** Most students stabilize academically at Choices and are able to graduate within five years. In 2024, 58% of graduates reported that they did not believe that they would have graduated from high school had they not enrolled at Choices. 59% of those same graduates planned to move on to post-secondary educational pursuits, such as community college, university, or trade school. The Graduation Rates for All Students and for SED are nearly equal, demonstrating the equity of the Choices program. However, the CCS Graduation Rates for each group lag behind the state, and CCS would like to reduce these achievement gaps. **Scope:** Schoolwide	Choices Charter believes that student engagement in learning is founded largely on the relevance of school programs, courses, and activities to students' interests and lives. Engagement practices are important in reaching all students and may be especially meaningful for students in disadvantaged student subgroups.	Annual Positive Attendance Percentage, Chronic Absenteeism Rate, Graduation Rate, Local Indicator Self-Reflection Tool
2.2	**Action:** Coursework that Engages Students in Education **Need:** Most students stabilize academically at Choices and are able to graduate within five years. In 2024, 58% of graduates reported that they did not believe that they would have graduated from high school had they not enrolled at Choices. 59% of those same graduates planned to move on to post-secondary educational pursuits, such as	Choices Charter believes that student engagement in learning is founded largely on the relevance of school programs, courses, and activities to students' interests and lives. Engagement practices are important in reaching all students and may be especially meaningful for students in disadvantaged student subgroups.	Annual Positive Attendance Percentage, Chronic Absenteeism Rate, Graduation Rate, Local Indicator Self-Reflection Tool

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
	community college, university, or trade school. The Graduation Rates for All Students and for SED are nearly equal, demonstrating the equity of the Choices program. However, the CCS Graduation Rates for each group lag behind the state, and CCS would like to reduce these achievement gaps. **Scope:** Schoolwide		
2.3	**Action:** Extracurricular Activities that Engage Students in Education **Need:** Most students stabilize academically at Choices and are able to graduate within five years. In 2024, 58% of graduates reported that they did not believe that they would have graduated from high school had they not enrolled at Choices. 59% of those same graduates planned to move on to post-secondary educational pursuits, such as community college, university, or trade school. The Graduation Rates for All Students and for SED are nearly equal, demonstrating the equity of the Choices program. However, the CCS Graduation Rates for each group lag behind the state, and CCS would like to reduce these achievement gaps. **Scope:** Schoolwide	Choices Charter believes that student engagement in learning is founded largely on the relevance of school programs, courses, and activities to students' interests and lives. Engagement practices are important in reaching all students and may be especially meaningful for students in disadvantaged student subgroups.	Annual Positive Attendance Percentage, Chronic Absenteeism Rate, Graduation Rate, Local Indicator Self-Reflection Tool

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
3.1	**Action:** School Conditions that Support Student Success **Need:** The needs of All Students are important; students of disadvantaged student subgroups may experience specific needs that surpass those of other student groups and require the dedication of additional resources. At Choices, assistance in the areas of technology, basic clothing and hygiene requirements, native language support, and mental health care promote an equitable learning environment where all students can thrive. Families benefit significantly from multi-tiered guidance as they seek ways to best support their students. A climate of positive reinforcement through strong relationships and rewards programs validates students' efforts and encourages ongoing success. A well-maintained campus and caring staff who enforce policies that protect all students creates a safe and inclusive environment where all students can learn. In 2024: • 97% of students stated that their experience at Choices Charter in the previous year was positive.	Choices Charter believes that students learn best when they feel known, valued, and connected. To this end, Choices seeks to understand and meet student needs in a variety of ways.	Student School Satisfaction Survey, Parent School Satisfaction Survey, California School Dashboard (Suspension Rate), DataQuest (Expulsion Rate), Local Indicator Self-Reflection Tool

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
	• 97% of students felt safe at Choices. • 95% felt satisfied with the social opportunities and sense of community at Choices. • 94% stated that their feelings about their education have become more positive since enrolling. • 99% of students felt that their education had become more personalized at Choices. • 100% of students found that the Choices program serves all students in an equitable fashion. • 100% of students felt that the staff is caring and responsive to student needs. • 97% reported that students feel accepted and included at Choices. • 99% of parents reported that the social environment at Choices is positive and supportive. • 100% of parents felt that the facility meets the needs of the school. • 100% of parents found that the school provides adequate staffing to support the program. Choices seeks to ensure that it consistently provides support that makes students feel known, valued, and connected, enabling them to learn academic content and life skills that will empower them to reach their goals. **Scope:**		

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
	Schoolwide		
3.2	**Action:** Aspects of School Climate/Culture that Support Student Success **Need:** The needs of All Students are important; students of disadvantaged student subgroups may experience specific needs that surpass those of other student groups and require the dedication of additional resources. At Choices, assistance in the areas of technology, basic clothing and hygiene requirements, native language support, and mental health care promote an equitable learning environment where all students can thrive. Families benefit significantly from multi-tiered guidance as they seek ways to best support their students. A climate of positive reinforcement through strong relationships and rewards programs validates students' efforts and encourages ongoing success. A well-maintained campus and caring staff who enforce policies that protect all students creates a safe and inclusive environment where all students can learn. In 2024:	Choices Charter believes that students learn best when they feel known, valued, and connected. To this end, Choices seeks to understand and meet student needs in a variety of ways.	Student School Satisfaction Survey, Parent School Satisfaction Survey, California School Dashboard (Suspension Rate), DataQuest (Expulsion Rate), Local Indicator Self-Reflection Tool

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
	• 97% of students stated that their experience at Choices Charter in the previous year was positive. • 97% of students felt safe at Choices. • 95% felt satisfied with the social opportunities and sense of community at Choices. • 94% stated that their feelings about their education have become more positive since enrolling. • 99% of students felt that their education had become more personalized at Choices. • 100% of students found that the Choices program serves all students in an equitable fashion. • 100% of students felt that the staff is caring and responsive to student needs. • 97% reported that students feel accepted and included at Choices. • 99% of parents reported that the social environment at Choices is positive and supportive. • 100% of parents felt that the facility meets the needs of the school. • 100% of parents found that the school provides adequate staffing to support the program. Choices seeks to ensure that it consistently provides support that makes students feel known, valued, and connected, enabling them to learn academic content and life skills that will empower them to reach their goals.		

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
	Scope: Schoolwide		
3.3	**Action:** Activities that Promote Family Engagement **Need:** The needs of All Students are important; students of disadvantaged student subgroups may experience specific needs that surpass those of other student groups and require the dedication of additional resources. At Choices, assistance in the areas of technology, basic clothing and hygiene requirements, native language support, and mental health care promote an equitable learning environment where all students can thrive. Families benefit significantly from multi-tiered guidance as they seek ways to best support their students. A climate of positive reinforcement through strong relationships and rewards programs validates students' efforts and encourages ongoing success. A well-maintained campus and caring staff who enforce policies that protect all students creates a safe and inclusive environment where all students can learn.	Choices Charter believes that students learn best when they feel known, valued, and connected. To this end, Choices seeks to understand and meet student needs in a variety of ways.	Student School Satisfaction Survey, Parent School Satisfaction Survey, California School Dashboard (Suspension Rate), DataQuest (Expulsion Rate), Local Indicator Self-Reflection Tool

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
	In 2024: • 97% of students stated that their experience at Choices Charter in the previous year was positive. • 97% of students felt safe at Choices. • 95% felt satisfied with the social opportunities and sense of community at Choices. • 94% stated that their feelings about their education have become more positive since enrolling. • 99% of students felt that their education had become more personalized at Choices. • 100% of students found that the Choices program serves all students in an equitable fashion. • 100% of students felt that the staff is caring and responsive to student needs. • 97% reported that students feel accepted and included at Choices. • 99% of parents reported that the social environment at Choices is positive and supportive. • 100% of parents felt that the facility meets the needs of the school. • 100% of parents found that the school provides adequate staffing to support the program. Choices seeks to ensure that it consistently provides support that makes students feel known, valued, and connected, enabling them to learn academic content and life skills that		

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
	will empower them to reach their goals. **Scope:** Schoolwide		

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

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.

NA

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.

NA: Choices Charter School does not qualify for additional concentration grant add-on funding.

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	1:62	NA
Staff-to-student ratio of certificated staff providing direct services to students	1:17	NA

2025-26 Total 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	3,415,812	299,081	8.756%	0.000%	8.756%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$933,897.37	$47,550.00	$0.00	$0.00	$981,447.37	$906,447.37	$75,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Academic Support Services	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	2024-2027	$332,420.30	$0.00	$332,420.30				$332,420.30	
1	1.2	College & Career Services	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	2024-2027	$63,339.20	$0.00	$63,339.20				$63,339.20	
1	1.3	Professional Development	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	2024-2027	$32,952.35	$0.00	$32,952.35				$32,952.35	
1	1.4	Support for Students with Disabilities	Students with Disabilities	No			Specific Schools: Choices Charter School 6-12	2024-2027	$104,705.20	$0.00	$104,705.20				$104,705.20	
2	2.1	Programs that Engage Students in Education	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	2024-2027	$6,984.01	$0.00	$6,984.01				$6,984.01	
2	2.2	Coursework that Engages Students in Education	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School	2024-2027	$183,472.20	$47,550.00	$183,472.20	$47,550.00			$231,022.20	

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
							6-12									
2	2.3	Extracurricular Activities that Engage Students in Education	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	2024-2027	$51,186.35	$0.00	$51,186.35				$51,186.35	
2	2.4	Activities that Engage Students with Disabilities in Education	Students with Disabilities	No			Specific Schools: Choices Charter School 6-12	2024-2027	$2,413.95	$2,000.00	$4,413.95				$4,413.95	
3	3.1	School Conditions that Support Student Success	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	2024-2027	$20,992.38	$24,100.00	$45,092.38				$45,092.38	
3	3.2	Aspects of School Climate/Culture that Support Student Success	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	2024-2027	$39,889.48	$0.00	$39,889.48				$39,889.48	
3	3.3	Activities that Promote Family Engagement	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	2024-2027	$55,653.40	$0.00	$55,653.40				$55,653.40	
3	3.4	Activities that Support Students with Disabilities	Students with Disabilities	No			Specific Schools: Choices Charter School 6-12	2024-2027	$12,438.55	$1,350.00	$13,788.55				$13,788.55	

2025-26 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
3,415,812	299,081	8.756%	0.000%	8.756%	$810,989.67	0.000%	23.742 %	**Total:**	$810,989.67
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$810,989.67

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Academic Support Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$332,420.30	
1	**1.2**	College & Career Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$63,339.20	
1	**1.3**	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$32,952.35	
2	**2.1**	Programs that Engage Students in Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$6,984.01	
2	**2.2**	Coursework that Engages Students in Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$183,472.20	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Extracurricular Activities that Engage Students in Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$51,186.35	
3	3.1	School Conditions that Support Student Success	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$45,092.38	
3	3.2	Aspects of School Climate/Culture that Support Student Success	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$39,889.48	
3	3.3	Activities that Promote Family Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$55,653.40	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$933,437.55	$649,748.15

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**	Academic Support Services	Yes	$284,065.25	$93,033.45
1	**1.2**	College & Career Services	Yes	$34,548.25	$24,892.45
1	**1.3**	Professional Development	Yes	$33,041.55	$33,041.55
1	**1.4**	Support for Students with Disabilities	No	$103,768.36	$103,768.36
2	**2.1**	Programs that Engage Students in Education	Yes	$7,006.31	$7,006.31
2	**2.2**	Coursework that Engages Students in Education	Yes	$192,387.00	$192,387.00
2	**2.3**	Extracurricular Activities that Engage Students in Education	Yes	$121,535.75	$51,186.35
2	**2.4**	Activities that Engage Students with Disabilities in Education	No	$4,531.90	$4,531.90
3	**3.1**	School Conditions that Support Student Success	Yes	$43,794.76	$43,794.76
3	**3.2**	Aspects of School Climate/Culture that Support Student Success	Yes	$39,907.32	$39,907.32
3	**3.3**	Activities that Promote Family Engagement	Yes	$54,461.65	$41,809.25

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)
3	**3.4**	Activities that Support Students with Disabilities	No	$14,389.45	$14,389.45

2024-25 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)
294,680	$810,747.84	$527,058.44	$283,689.40	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	1.1	Academic Support Services	Yes	$284,065.25	$93,033.45		
1	1.2	College & Career Services	Yes	$34,548.25	$24,892.45		
1	1.3	Professional Development	Yes	$33,041.55	$33,041.55		
2	2.1	Programs that Engage Students in Education	Yes	$7,006.31	$7,006.31		
2	2.2	Coursework that Engages Students in Education	Yes	$192,387.00	$192,387.00		
2	2.3	Extracurricular Activities that Engage Students in Education	Yes	$121,535.75	$51,186.35		
3	3.1	School Conditions that Support Student Success	Yes	$43,794.76	$43,794.76		
3	3.2	Aspects of School Climate/Culture that Support Student Success	Yes	$39,907.32	$39,907.32		
3	3.3	Activities that Promote Family Engagement	Yes	$54,461.65	$41,809.25		

2024-25 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)
3,356,610	294,680	0.00	8.779%	$527,058.44	0.000%	15.702%	$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, Statues 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 2025-26, 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 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 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 #

- 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 32526(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:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of 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

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **J.3**

MEETING DATE: **06/10/2025**

SUBJECT: **Public Hearing: Presentation and Adoption of 2025-26 Budget (Ryan) - 8:10 p.m.**

DEPARTMENT: Fiscal Services

ACTION REQUESTED:
Public Hearing/Discussion: The superintendent is recommending that the board hold a public hearing and discuss the proposed 2025-2026 Budget, including Staffing Standards, the use of Education Protection Account (EPA) funds, and the substantiation of excess reserves (required by Senate Bill 858) as presented by the administration. Action anticipated June 24, 2025: Approval of 2024-2025 budget revisions, adoption of 2025-2026 budget, approval of 2025-2026 EPA expenditure plan, and approval of 2025-2026 excess reserves.

RATIONALE/BACKGROUND:
In accordance with Education Code 42127, the administration will present and adopt the 2025-2026 budget. The budget to be adopted shall be prepared in accordance with Education Code 42126. Not later than five days after that adoption or by July 1, whichever occurs first, the governing board shall file that budget with the county superintendent of schools. That budget and supporting data shall be maintained and made available for public review.

Proposition 55 requires the use of EPA funds be determined by the governing board at an open public meeting. This requirement is met at the annual budget adoption meeting. The district General Fund (Fund 01) and the dependent charter school Choices (Fund 09) request approval by the governing board.

The governing board of a school district that proposes to adopt a budget that includes a combined assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties, shall, at the budget adoption public hearing, provide: the minimum recommended reserve for economic uncertainties; the combined assigned and unassigned ending fund balances that are in excess of the minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget; and per Education Code Section 42127(a)(2)(B), a statement of the reasons that substantiate the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties. This information is in the budget report.

ATTACHMENT(S):
1. Presentation
2. 2025-26 Budget Book

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/02/2025

FISCAL IMPACT:
N/A

PREPARED BY: Kristi Blandford, Director, Fiscal Services
Joel Ryan, Chief Financial Officer

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

2025-26
Adopted Budget Report

Board Meeting
June 10, 2025

1

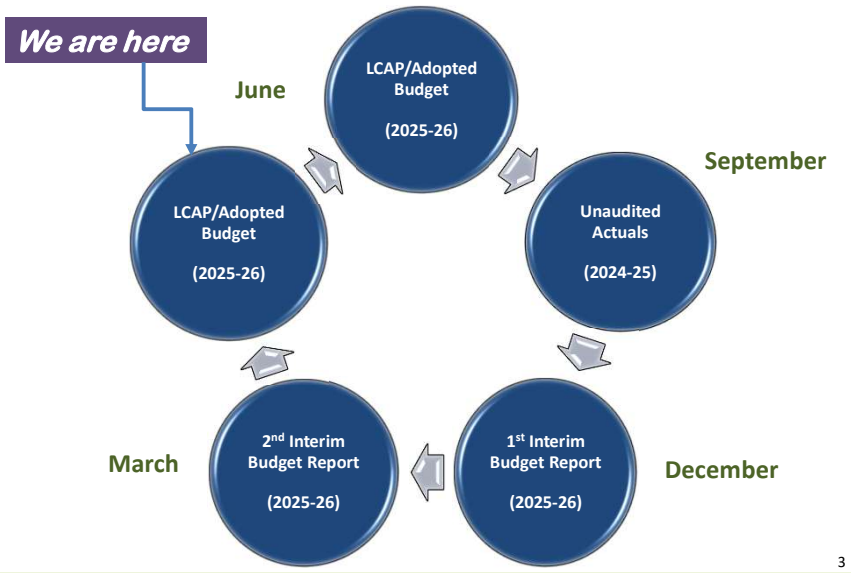
Budget Approval Process

June 10
Public Hearing

June 24
Budget Adoption

2

The Budget Reporting Cycle



3

3

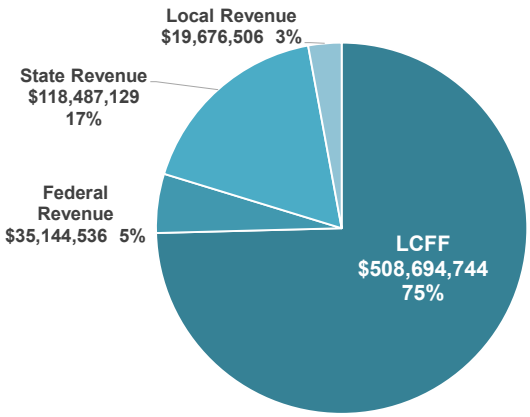
General Fund Summary-Revenues

Unrestricted/ Restricted	2024-25 Estimated Actuals	2025-26 Adopted Budget
LCFF	$ 489,947,558	$ 508,694,744
Federal Revenue	$ 54,962,988	$ 35,144,536
State Revenue	$ 111,927,241	$ 118,487,129
Local Revenue	$ 31,977,064	$ 19,676,506
Total Revenue	**$ 688,814,851**	**$ 682,002,915**

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General Fund Revenue



5

5

LCFF Funding



Base Grant
$419,952,321
Core funding based on average daily attendance and grade span adjustments

Supplemental Grant
$52,997,983
Additional funding for English learners, low-income students, and foster youth (63.1% unduplicated pupils)

Concentration Grant
$22,110,490
Extra support when unduplicated pupil percentage exceeds 55%

Add-on Programs
$10,979,645
Home-to-School Transportation, Instructional Improvement Block Grant, and Transitional Kindergarten

6

6

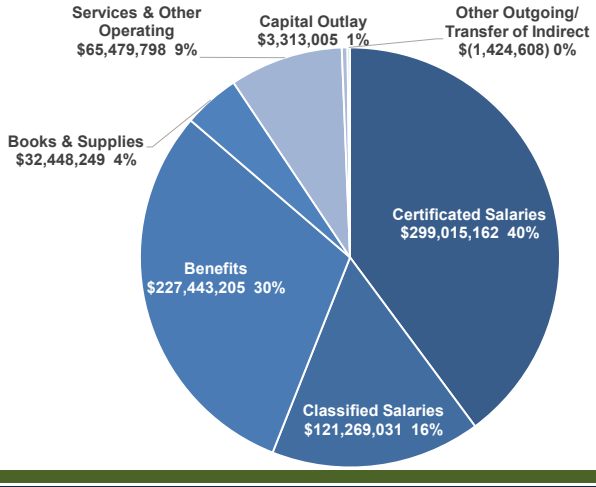
General Fund Summary-Expenditures

Unrestricted/ Restricted	2024-25 Estimated Actuals	2025-26 Adopted Budget
Certificated Salaries	$ 291,541,432	$ 299,015,162
Classified Salaries	$ 120,995,926	$ 121,269,031
Benefits	$ 207,581,858	$ 227,443,205
Books & Supplies	$ 38,787,993	$ 32,448,249
Services & Other Operating	$ 90,779,980	$ 65,479,798
Capital Outlay	$ 13,747,791	$ 3,313,005
Other Outgoing/ Transfer of Indirect	$ (982,738)	$ (1,424,608)
Total Expenditures	**$ 762,452,242**	**$ 747,543,842**

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General Fund Expenditures



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General Fund Summary - Unrestricted

Unrestricted	2024-25 Estimated Actuals	2025-26 Adopted Budget
Total Revenues	**$ 516,381,089**	**$ 530,067,513**
Total Expenditures	**$ 523,987,783**	**$ 582,515,799**
Increase/(Decrease) Fund Balance	$ (7,606,694)	$ (52,448,286)
Beginning Fund Balance	$ 187,502,645	$ 179,895,951
Ending Fund Balance	**$ 179,895,951**	**$ 127,447,665**
Components of Ending Fund Balance		
Nonspendable	$ 1,003,888	$ 297,094
Committed	$ 51,036,110	$ 19,158,206
Assigned	$ 10,699,415	$ 13,314,030
Reserve for Economic Uncertainty 2%	$ 15,429,021	$ 15,130,317
Unassigned	$ 101,727,520	$ 79,548,019
Total Fund Balance vs. Expenditures	**34.33%**	**21.88%**

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General Fund Summary - Combined

Unrestricted/ Restricted	2024-25 Estimated Actuals	2025-26 Adopted Budget
Total Revenues	**$ 688,816,351**	**$ 682,002,915**
Total Expenditures	**$ 771,451,030**	**$ 756,515,859**
Increase/(Decrease) Fund Balance	$ (82,634,679)	$ (74,512,944)
Beginning Fund Balance	$ 327,322,967	$ 244,688,288
Ending Fund Balance	**$ 244,688,288**	**$ 170,175,344**
Components of EFB		
Nonspendable, Restricted & Committed	$ 116,832,335	$ 62,182,979
Assigned	$ 10,699,415	$ 13,314,030
Reserve for Economic Uncertainty 2%	$ 15,429,021	$ 15,130,317
Unassigned Fund Balance	$ 101,727,520	$ 79,548,019
Total Fund Balance vs. Expenditures	**31.72%**	**22.49%**

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All Funds Summary – Adopted Budget

FUND	Beginning Balance	Revenues	Expenses	Other Financing	Surplus/ (Deficit)	Ending Balance
Supplemental/Concentrm	26,403,318	75,108,473	98,703,424	0	(23,594,951)	2,808,367
Base / Other	153,492,633	454,959,040	384,879,840	(98,932,535)	(28,853,335)	124,639,298
Total Unrestricted	179,895,951	530,067,513	483,583,264	(98,932,535)	(52,448,286)	127,447,665
Total Restricted	64,792,337	151,935,402	263,960,578	89,960,518	(22,064,658)	42,727,679
GENERAL FUND	**244,688,288**	**682,002,915**	**747,543,842**	**(8,972,017)**	**(74,512,944)**	**170,175,344**
ASB	2,634,090	2,400,000	2,400,000	0	0	2,634,090
Charter Schools	1,222,869	3,819,619	3,368,311	(322,000)	129,308	1,352,177
SPED (SELPA)	190	830,583	830,583	0	0	190
Adult Education	2,310,821	4,664,720	4,757,080	0	(92,360)	2,218,461
Child Development	9,705,505	25,148,226	31,856,758	5,102,294	(1,606,238)	8,099,267
Cafeteria	19,556,161	27,288,349	31,280,095	1,869,723	(2,122,023)	17,434,138
Deferred Maintenance	226,604	190,000	2,416,266	2,000,000	(226,266)	338
SPECIAL REVENUE	**35,656,240**	**64,341,497**	**76,909,093**	**8,650,017**	**(3,917,579)**	**31,738,661**
Building	76,804,981	3,405,576	3,793,787	322,000	(66,211)	76,738,770
Capital Facilities	8,200,984	0	0	0	0	8,200,984
County School Facilities	0	0	0	0	0	0
Bond Interest Redemption	80,757,273	81,363,479	89,117,333	0	(7,753,854)	73,003,419
CAPITAL PROJECTS	**165,763,238**	**84,769,055**	**92,911,120**	**322,000**	**(7,820,065)**	**157,943,172**
SELF INSURANCE	**50,167,855**	**27,050,450**	**25,050,471**	**0**	**1,999,979**	**52,167,834**
TOTAL	**496,275,621**	**858,163,917**	**942,414,526**	**0**	**(84,250,609)**	**412,025,011**

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Planning Factors

	2025-26	2026-27	2027-28
COLA	2.30%	3.02%	3.42%
STRS Employer Rate	19.10%	19.10%	19.10%
PERS Employer Rate	26.81%	26.90%	27.80%
Lottery - Unrestricted per ADA	$191	$191	$191
Lottery - Restricted per ADA	$82	$82	$82
Mandate Block Grant - K-8 per ADA	$39.09	$40.27	$41.65
Mandate Block Grant - 9-12 per ADA	$75.31	$77.58	$80.23
CA Consumer Price Index (CPI)	3.42%	2.98%	2.77%

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Multi-Year Projections - Unrestricted

Unrestricted	Adopted Budget 2025-26	Projected 2026-27	Projected 2027-28
Total Revenues	**$ 530,067,513**	**$ 543,878,910**	**$ 553,145,738**
Total Expenditures	**582,515,799**	**556,084,488**	**565,740,150**
Increase/(Decrease) Fund Balance	(52,448,286)	(12,205,578)	(12,594,412)
Beginning Fund Balance	179,895,951	127,447,665	115,242,087
Ending Fund Balance (EFB)	**$ 127,447,665**	**$ 115,242,087**	**$ 102,647,675**
Components of Ending Fund Balance			
Nonspendable	$ 297,094	$ 297,094	$ 297,094
Committed	19,158,206	16,095,103	11,649,057
Reserve for Economic Uncertainty-2%	15,130,317	14,236,098	14,529,108
Assigned	13,314,030	15,872,770	19,797,233
Unassigned	$ 79,548,019	$ 68,741,023	$ 56,375,183
Total Fund Balance vs. Expenditures	**21.88%**	**20.72%**	**18.14%**
Unassigned Fund Balance vs. Expenditures	**13.66%**	**12.36%**	**9.96%**

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Multi-Year Projections - Combined

Unrestricted/ Restricted	Adopted Budget 2025-26	Projected 2026-27	Projected 2027-28
Total Revenues	**$ 682,002,915**	**$ 692,048,016**	**$ 701,934,271**
Total Expenditures	**756,515,859**	**711,804,885**	**726,455,415**
Increase/(Decrease) Fund Balance	(74,512,944)	(19,756,869)	(24,521,144)
Beginning Fund Balance	244,688,288	170,175,344	150,418,476
Ending Fund Balance (EFB)	**$ 170,175,344**	**$ 150,418,476**	**$ 125,897,331**
Components of EFB			
Restricted	$ 43,024,774	$ 35,473,483	$ 23,546,751
Committed	19,158,206	16,095,103	11,649,057
Reserve for Economic Uncertainty-2%	15,130,317	14,236,098	14,529,108
Assigned Fund balance	13,314,030	15,872,770	19,797,233
Unassigned Fund Balance	$ 79,548,018	$ 68,741,023	$ 56,375,183
Total Fund Balance vs. Expenditures	**22.49%**	**21.13%**	**17.33%**
Unassigned Fund Balance vs. Expenditures	**10.52%**	**9.66%**	**7.76%**

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45-Day Revision Preview

Possible adjustments

- ELO-P expansion
- One-time discretionary funds
- Increased funding for TK

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Next Steps

- Continue to monitor revenues and expenditures
- The 2025-26 Adopted Budget report will be presented for the Board's approval at the June 24th meeting after it adopts the Local Control and Accountability Plan (LCAP)
  - The budget includes the expenditures necessary to implement the 2025-26 LCAP

Any Questions?

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San Juan Unified School District

2025-26 BUDGET

with 2024-25 Estimated Actuals
and Multi-year Projections

Presented to the Board of Education
June 10, 2025

San Juan Unified
SCHOOL DISTRICT




3738 Walnut Avenue
Carmichael, CA 95608
www.sanjuan.edu

SAN JUAN UNIFIED SCHOOL DISTRICT
2025-26 ADOPTED BUDGET
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Entire Fiscal Services Staff

Superintendent's Message



Responsible stewardship of public resources is a core commitment of our district and one that is especially important as we work to deliver meaningful, equitable outcomes for all students. As we move into the 2025–26 school year, we remain grounded in our strategic plan and committed to investing in strategies aligned with our shared priorities.

Our strategic plan continues to serve as our roadmap, guiding how we prioritize and allocate resources. Rooted in our mission to set high expectations for academic achievement and create inclusive, supportive learning environments, the plan focuses our work across four strategic directions:

I. Advance and Support Student Success
II. Prioritize Equitable Practices
III. Enhance Employee Systems and Supports
IV. Engage Students, Families and Community as Valued Educational Partners

In November 2024, our community overwhelmingly supported the passage of Measure P, a $950 million school facilities bond that will help modernize classrooms, improve safety and security and invest in sustainable infrastructure across our district. This investment reflects a shared commitment to ensuring our students and staff have access to safe, functional and future-ready learning environments. We are deeply grateful for this trust and will continue to maintain transparency and accountability as we move forward with implementation.

In today's ever-shifting policy and funding landscape, we are also prepared to be flexible and responsive. Proposed federal changes may impact some programs and supports that directly serve our students and families. Our team is closely monitoring these developments and will continue to adjust our budget and programming as needed to ensure students remain at the center of every decision. As we plan for the year ahead, we are grateful for the continued support of our San Juan Unified community. Your partnership strengthens our ability to respond with purpose and stay focused on what matters most—supporting every student, in every classroom, every day.

In community,

Melissa Bassanelli
Superintendent of Schools

OVERVIEW AND INTRODUCTION

FINANCIAL OVERVIEW

The San Juan Unified School District financial status is comprised of three major components: (1) Fund Balance (Ending and Beginning Balance); (2) Revenues; and (3) Expenditures. This document reflects audited figures for 2023-24, estimated actuals for 2024-25, adopted budget for 2025-26 and multi-year projections for 2026-27 and 2027-28.

DISTRICT MISSION

We partner with our San Juan Unified community in setting high expectations for academic achievement rooted in equity and unity to create supportive learning experiences in which all students, families and staff can excel and thrive.

CORE VALUES

We value:

- **Belonging**
  We create a community that cultivates welcoming and inclusive environments with genuine respect for our diversity of cultures, identities and abilities.

- **Relevance**
  We design experiences and enviroments where each learner can explore and apply skills and knowledge that align with evolving careers and workplaces.

- **Voice**
  We honor and affirm all voices of our school community and encourage them to share their perspectives to help improve and shape what we do and how we do it.

- **Social and Emotional Intelligence**
  We build a culture that teaches, models and applies social and emotional intelligence in all interactions with each other.

- **Resilience**
  We create nurturing schools and programs that inspire each learner to continue to persevere, gain strength and develop the confidence to excel beyond challenges.

- **Championing**
  We support and advocate for those in our San Juan Unified community who are disproportionately impacted or marginalized by circumstances beyond their control.

- **Innovation**
  We embrace and encourage creative thinking and learning enviroments that transform ideas into actionable solutions.

CORE COMMITMENTS

- Prioritize resources to close opportunity gaps, improve teaching and learning, recruit and retain high-quality employees, and help all students reach their potential.
- Provide sound fiscal stewardship of community resources.
- Build trust by sharing useful, transparent fiscal information.
- Adopt a budget that consistently balances ongoing revenues and expenditures to avoid a structural deficit.

CORE MESSAGES

- On May 14, 2025, Governor Newsom released the revised 2025-26 budget. His May Revise budget addresses an estimated $12 billion shortfall due to reduced revenues and higher costs. Despite economic challenges, Proposition 98, which governs K-14 education funding, remains largely protected.
- The proposal includes a 2.30% COLA on the Local Control Funding Formula (LCFF). It is applied to categorical programs such as special education and school nutrition, but does not include State Preschool this year.
- The Governor proposes fully depleting the Proposition 98 Rainy Day Fund by June 2026.
- The Governor's significant proposals to increase Transitional Kindergarten per-pupil spending, expand the Expanded Learning Opportunities Program (ELO-P), and provide a one-time discretionary grant are not included in the district's budget since they require legislative approval.
- The district will continue to exercise caution and flexibility in long-term fiscal planning.
- Preserve an ending fund balance that ensures the integrity and stability of the district.

SACRAMENTO COUNTY OFFICE OF EDUCATION (SCOE)

The Sacramento County Office of Education (SCOE) reviews all district budgets and interim budget reports. SCOE has an oversight obligation to monitor the district's long-term fiscal health as prescribed in AB 1200. SCOE has provided the following guidance:

- Re-evaluate spending priorities to address student achievement and begin new initiatives only if long-term solvency can be maintained (avoid cycles of additions and reductions).
- Exercise caution and maintain flexibility in the collective bargaining process. Neighboring districts have widely divergent funding levels.
- Maintain reserves greater than the minimum requirement.
- Support ongoing expenditures with ongoing revenues.

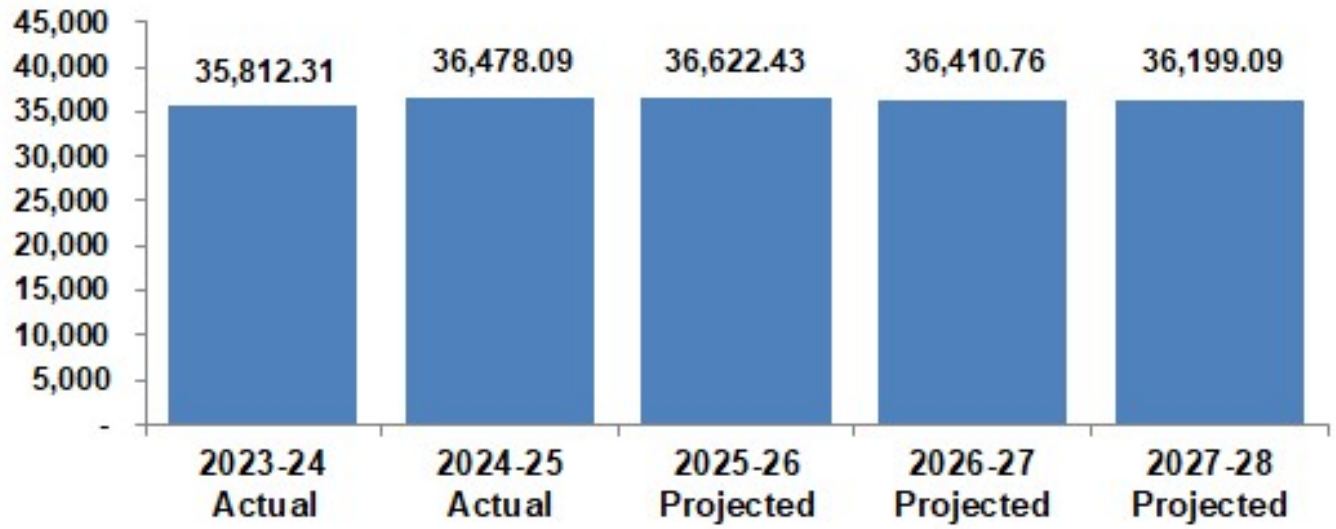
PROPOSITION 55 AND THE EDUCATION PROTECTION ACT (EPA)

Proposition 55 was passed by voters in November 2016. It extends the temporary personal income tax increase first enacted by Proposition 30. While the higher tax rates for high-income earners will be extended for an additional 12 years (though 2030), the sales tax increase expired at the end of 2016.

STATE FUNDING AND AVERAGE DAILY ATTENDANCE

California funds schools based on student attendance, also known as Average Daily Attendance (ADA). A student attending every day would equal one ADA. ADA is not the same as enrollment, which is the number of students officially enrolled in district schools. Average Daily Attendance is used to calculate a district's proportionate share of state revenue from resources such as the Local Control Funding Formula (LCFF), Special Education, and Lottery funds.

San Juan Unified School District Funded ADA



2025-26 LCFF Funding Factors

Students are funded based on grade spans. Students in grades K-3 receive an adjustment for smaller class sizes as well as TK students commencing in 2022/23. Students in grades 9-12 receive an adjustment for Career Technical Education (CTE).

Grade Span	2025-26 Base Grant Per ADA	Grade Span Adjustment	2025-26 Total Base Grant Per ADA
TK-3	$10,256	$1,067	$11,323
4-6	$10,411		$10,411
7-8	$10,719		$10,719
9-12	$12,423	$323	$12,746

2024-25 ESTIMATED ACTUALS

ALL FUNDS

FUND	Beginning Balance	Revenues	Expenses	Other Financing	Surplus/ (Deficit)	Ending Balance
Supplemental/Concentrn	22,909,005	68,324,993	64,894,297	63,617	3,494,313	26,403,318
Base / Other	164,593,640	448,054,596	357,575,405	(101,580,198)	(11,101,007)	153,492,633
Total Unrestricted	187,502,645	516,379,589	422,469,702	(101,516,581)	(7,606,694)	179,895,951
Total Restricted	139,820,322	172,435,262	339,982,540	92,519,293	(75,027,985)	64,792,337
GENERAL FUND	**327,322,967**	**688,814,851**	**762,452,242**	**(8,997,288)**	**(82,634,679)**	**244,688,288**
ASB	2,634,090	2,400,000	2,400,000	0	0	2,634,090
Charter Schools	1,172,806	3,809,343	3,462,780	(296,500)	50,063	1,222,869
SPED (SELPA)	190	809,064	809,064	0	0	190
Adult Education	2,471,009	4,377,487	4,537,675	0	(160,188)	2,310,821
Child Development	10,172,310	29,737,498	35,218,479	5,014,176	(466,805)	9,705,505
Cafeteria	18,812,482	26,884,206	28,125,139	1,984,612	743,679	19,556,161
Deferred Maintenance	3,438,925	190,000	5,402,321	2,000,000	(3,212,321)	226,604
SPECIAL REVENUE	**38,701,812**	**68,207,598**	**79,955,458**	**8,702,288**	**(3,045,572)**	**35,656,240**
Building	120,051,967	11,511,739	80,961,313	26,202,588	(43,246,986)	76,804,981
Capital Facilities	6,145,984	2,120,000	65,000	0	2,055,000	8,200,984
County School Facilities	0	25,907,588	0	(25,907,588)	0	0
Bond Interest Redemption	88,511,127	81,363,479	89,117,333	0	(7,753,854)	80,757,273
CAPITAL PROJECTS	**214,709,078**	**120,902,806**	**170,143,646**	**295,000**	**(48,945,840)**	**165,763,238**
SELF INSURANCE	**50,800,646**	**27,050,450**	**27,683,241**	**0**	**(632,791)**	**50,167,855**
TOTAL	**631,534,503**	**904,975,705**	**1,040,234,587**	**0**	**(135,258,882)**	**496,275,621**

UNRESTRICTED GENERAL FUND

	Adopted Budget	1st Interim	2nd Interim	Estimated Actuals	Unaudited Actuals
Revenues	**493,859,820**	**514,192,126**	**517,381,532**	**516,379,589**	
Expenses					
Salaries/Benefits	378,296,954	385,565,329	383,268,178	376,044,959	
Other Expenditures	39,759,228	43,828,538	45,235,483	46,424,743	
Total Expenses	**418,056,182**	**429,393,867**	**428,503,661**	**422,469,702**	-
Other Financing	**(79,782,064)**	**(83,125,739)**	**(88,311,005)**	**(101,516,581)**	
Surplus/(Deficit)	**(3,978,426)**	**1,672,520**	**566,866**	**(7,606,694)**	-
Beginning Balance	**158,662,822**	**187,502,646**	**187,502,645**	**187,502,645**	
Ending Balance	**154,684,396**	**189,175,166**	**188,069,511**	**179,895,951**	-
Non-Spendable	289,931	289,931	289,931	1,003,888	
Commitments	26,602,723	47,257,213	52,360,182	51,036,110	
Assigned	32,555,426	311,247	311,247	10,699,415	
Reserve for Economic Uncertainty	14,033,489	15,044,075	15,191,726	15,429,021	
Unassigned	81,202,827	126,272,700	119,916,426	101,727,520	

SIGNIFICANT BUDGET PLANNING FACTORS

	2025-26	2026-27	2027-28
COLA	2.30%	3.02%	3.42%
STRS Employer Rate	19.10%	19.10%	19.10%
PERS Employer Rate	26.81%	26.90%	27.80%
Lottery - Unrestricted per ADA	$191	$191	$191
Lottery - Restricted per ADA	$82	$82	$82
Mandate Block Grant - K-8 per ADA	$39.09	$40.27	$41.65
Mandate Block Grant - 9-12 per ADA	$75.31	$77.58	$80.23
CA Consumer Price Index (CPI)	3.42%	2.98%	2.77%

2025-26 BUDGET ADOPTION

ALL FUNDS

FUND	Beginning Balance	Revenues	Expenses	Other Financing	Surplus/ (Deficit)	Ending Balance
Supplemental/Concentrn	26,403,318	75,108,473	98,703,424	0	(23,594,951)	2,808,367
Base / Other	153,492,633	454,959,040	384,879,840	(98,932,535)	(28,853,335)	124,639,298
Total Unrestricted	179,895,951	530,067,513	483,583,264	(98,932,535)	(52,448,286)	127,447,665
Total Restricted	64,792,337	151,935,402	263,960,578	89,960,518	(22,064,658)	42,727,679
GENERAL FUND	**244,688,288**	**682,002,915**	**747,543,842**	**(8,972,017)**	**(74,512,944)**	**170,175,344**
ASB	2,634,090	2,400,000	2,400,000	0	0	2,634,090
Charter Schools	1,222,869	3,819,619	3,368,311	(322,000)	129,308	1,352,177
SPED (SELPA)	190	830,583	830,583	0	0	190
Adult Education	2,310,821	4,664,720	4,757,080	0	(92,360)	2,218,461
Child Development	9,705,505	25,148,226	31,856,758	5,102,294	(1,606,238)	8,099,267
Cafeteria	19,556,161	27,288,349	31,280,095	1,869,723	(2,122,023)	17,434,138
Deferred Maintenance	226,604	190,000	2,416,266	2,000,000	(226,266)	338
SPECIAL REVENUE	**35,656,240**	**64,341,497**	**76,909,093**	**8,650,017**	**(3,917,579)**	**31,738,661**
Building	76,804,981	3,405,576	3,793,787	322,000	(66,211)	76,738,770
Capital Facilities	8,200,984	0	0	0	0	8,200,984
County School Facilities	0	0	0	0	0	0
Bond Interest Redemption	80,757,273	81,363,479	89,117,333	0	(7,753,854)	73,003,419
CAPITAL PROJECTS	**165,763,238**	**84,769,055**	**92,911,120**	**322,000**	**(7,820,065)**	**157,943,172**
SELF INSURANCE	**50,167,855**	**27,050,450**	**25,050,471**	**0**	**1,999,979**	**52,167,834**
TOTAL	**496,275,621**	**858,163,917**	**942,414,526**	**0**	**(84,250,609)**	**412,025,011**

UNRESTRICTED GENERAL FUND

	Adopted Budget	1st Interim	2nd Interim	Estimated Actuals	Unaudited Actuals
Revenues	**530,067,513**				
Expenses					
Salaries/Benefits	441,396,789				
Other Expenditures	42,186,475				
Total Expenses	**483,583,264**				
Other Financing	**(98,932,535)**				
Surplus/(Deficit)	**(52,448,286)**				
Beginning Balance	**179,895,951**				
Ending Balance	**127,447,665**				
Non-Spendable	297,094				
Commitments	19,158,206				
Assigned	13,314,030				
Reserve for Economic Uncertainty	15,130,317				
Unassigned	79,548,019				

2026-2028 MULTI-YEAR PROJECTIONS

The district used estimates from the Department of Finance (DOF) to project LCFF revenue growth in 2026-27 and 2027-28. The district Planning Department provides enrollment estimates, which are used to calculate Average Daily Attendance (ADA), the basis of state funding.

Operating costs for future years are projected using historical patterns and probabilities. Significant expenditure planning factors include: salaries, seniority and retirement of employees, health care and other benefit costs, pension costs, utilities, property, and liability insurance premiums, etc.

UNRESTRICTED GENERAL FUND

	2026-27 Projected Budget	2027-28 Projected Budget
Revenues	**543,878,910**	**553,145,738**
Expenses		
Salaries/Benefits	420,684,195	426,062,741
Other Expenditures	37,181,122	40,261,082
Total Expenses	**457,865,317**	**466,323,823**
Other Financing	**(98,219,171)**	**(99,416,327)**
Surplus/(Deficit)	**(12,205,578)**	**(12,594,412)**
Beginning Balance	**127,447,665**	**115,242,087**
Ending Balance	**115,242,087**	**102,647,675**
Non-Spendable	297,094	297,094
Commitments	16,095,103	11,649,057
Assigned	15,872,770	19,797,233
Reserve for Economic Uncertainty	14,236,098	14,529,108
Unassigned	68,741,023	56,375,183

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Local Control Funding Formula (LCFF)

Established in 2013, California's Local Control Funding Formula (LCFF) redefined how state funding is allocated to local school districts. LCFF provides a base grant to all Local Education Agencies (LEAs), determined by Average Daily Attendance (ADA). In addition to the base grant, supplemental and concentration grants are allocated based on the unduplicated count of English learner, socioeconomically disadvantaged, and foster youth students.

Eight Areas of State Priority

LCFF outlines eight state priority areas that every school district must address through its Local Control and Accountability Plan (LCAP) to ensure a high-quality educational experience for all students. These priorities focus on three key areas:

- Conditions for Learning: Basic services, implementation of state academic standards, and course access
- Engagement: Parent engagement, student engagement, and school climate
- Pupil Outcomes: Student achievement and other performance outcomes

Local Control and Accountability Plan (LCAP)

To receive LCFF funding, each LEA must develop a Local Control and Accountability Plan (LCAP). The LCAP addresses the Eight State Priorities, incorporates input from educational partners, and outlines how services will improve outcomes for all students, with a focus on English learner, low-income, and foster youth students.

LCAP Goals

The 2024-27 LCAP is designed around four goals that are aligned to the state priority areas and required LCAP metrics. These goals include:

1. **Student Achievement and Implementation of State Standards** - Improve achievement and outcomes for all students as measured by performance on statewide assessments, English proficiency, and college and career preparedness.
2. **Student Engagement and Course Access** - Provide students with engaging programs, course work, and opportunities that address attendance, dropout, graduation, and access to a broad course of study.
3. **School Conditions, Climate, and Family Engagement** - Address factors both inside and outside the classroom that impact student success such as family engagement, health, safety, discipline, connectedness, facilities, materials, and staffing.
4. **Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70%** - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

State and Local Metrics

California uses a combination of state and local performance indicators to measure progress toward the Eight State Priorities. These indicators are publicly reported on the California School Dashboard and within the LCAP, offering families and educators insight into district and school performance and progress.

Continuous Improvement

The LCAP is a three-year strategic plan that is revised annually using a continuous improvement process that emphasizes:

- Building on current initiatives to support consistent, high-quality learning
- Analyzing multiple data sources, including educational partner input, local and state performance data, and relevant research
- Refining strategies and actions based on what is learned to support continuous improvement

BUDGET CALENDAR

Key dates in the development of the San Juan Unified School District Budget include:

2024

September 10	Board Meeting: 2023-24 Unaudited Actuals / 2024-25 Revised Budget /Financial Status Report approval
September 15	2023-24 Unaudited Actuals / 2024-25 revised Budget submitted to SCOE Upload EPA spending plan on District website upon Board of Education approval
December 17	Board Meeting: 2024-25 First Interim and Budget/Financial Status Report approval Board Meeting: 2023-24 audit Report approval.

2025

January 10	Governor presents 2025-26 State Budget
February 11	Board Meeting: LCAP (Local Control Accountability Plan) Mid-Year Report
February 25	Board Meeting: Recommendation for Reductions of Particular Kinds of Service (PKS) Certificated and Notice of Intent to Reduce Classified Positions – Discussion
March 11	Board Meeting: Recommendation for Reductions of Particular Kinds of Service (PKS) Certificated and Notice of Intent to Reduce Classified Positions - Adoption Board Meeting: 2024-25 Second Interim and Budget/Financial Status Report
April	Prioritize final LCAP recommendations
May 21	Governor presents May Revise
June 10	Board Meeting: Public Hearings and Presentations of the 2025-26 LCAP and Budget
June 15	Constitutional deadline for Legislature to send a budget to the Governor
June 24	Board Meeting: Adoptions of the 2025-26 LCAP and Budget, including Education Protection Account (EPA) spending plan
July 1	Adopted Budget submitted to Sacramento County Office of Education (SCOE) Approved LCAP submitted to SCOE and State Board of Education (SBE)
September 9	Board Meeting: 2024-25 Unaudited Actuals and Approve 2025-26 Revised Budget
September 15	2024-25 Unaudited Actuals/2025-26 Revised Budget submitted to SCOE. Upload EPA spending plan on District website upon Board of Education approval
December 16	Board Meeting: 2025-26 First Interim and Budget/Financial Status Report approval Board Meeting: 2024-25 Audit Report

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FUND SUMMARIES

ALL FUNDS

Revenues by Object 20
Expenditures by Object 21

GENERAL FUND

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Unrestricted – Total 23
Unrestricted – Without Supplemental 24
Unrestricted – Supplemental Grant Only 25
Restricted 26

SPECIAL REVENUE FUND

Total 27
Associated Student Body 28
Charter Schools 29
Special Education Pass-through 30
Adult Education 31
Child Development 32
Cafeteria 33
Deferred Maintenance 34

CAPITAL PROJECTS FUND

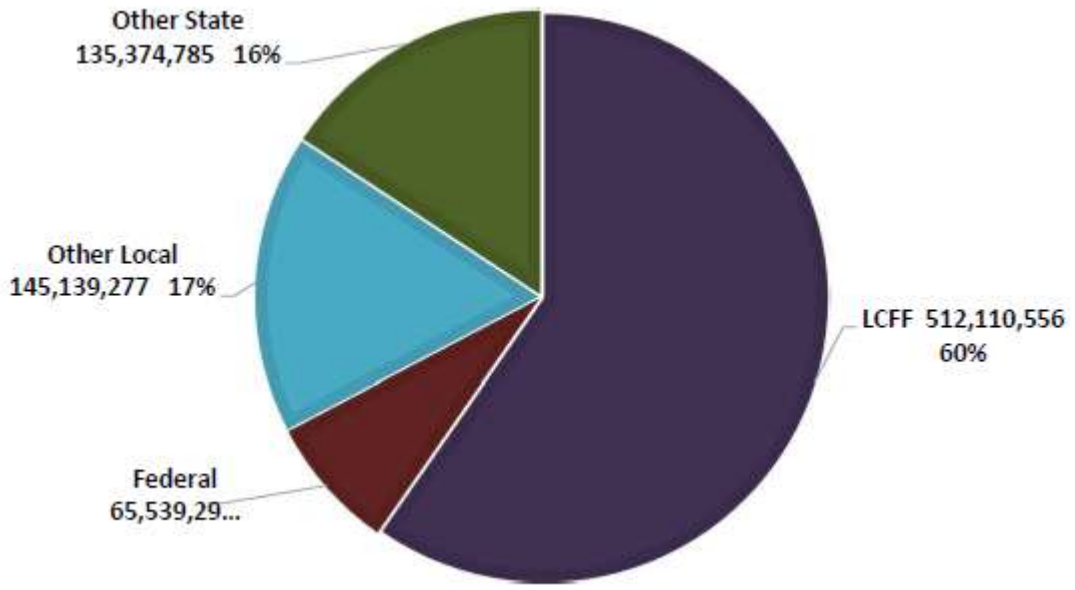
Total 35
Building 36
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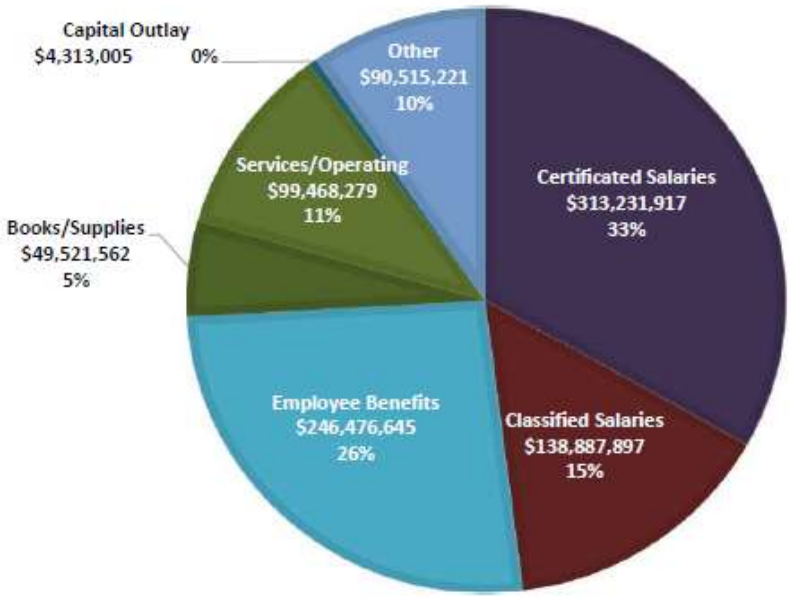
2025-26 ALL FUNDS
Revenues by Object

FUND	LCFF	Federal	Other State	Other Local	Total
Supplemental/Concentrn	75,108,473				75,108,473
Base / Other	430,931,966		12,377,280	11,649,794	454,959,040
Total Unrestricted	506,040,439	0	12,377,280	11,649,794	530,067,513
Total Restricted	2,654,305	35,144,536	106,109,849	8,026,712	151,935,402
GENERAL FUND	**508,694,744**	**35,144,536**	**118,487,129**	**19,676,506**	**682,002,915**
ASB	0	0	0	2,400,000	2,400,000
Charter Schools	3,415,812	0	381,680	22,127	3,819,619
SPED (SELPA)	0	0	830,583	0	830,583
Adult Education	0	398,195	4,091,725	174,800	4,664,720
Child Development	0	13,916,420	6,550,269	4,681,537	25,148,226
Cafeteria	0	16,080,148	10,171,511	1,036,690	27,288,349
Deferred Maintenance	0	0	0	190,000	190,000
SPECIAL REVENUE	**3,415,812**	**30,394,763**	**22,025,768**	**8,505,154**	**64,341,497**
Building	0	0	1,504	3,404,072	3,405,576
Capital Facilities	0	0	0	0	0
County School Facilities	0	0	0	0	0
Bond Interest Redemption	0	0	4,624,876	76,738,603	81,363,479
CAPITAL PROJECTS	**0**	**0**	**4,626,380**	**80,142,675**	**84,769,055**
SELF INSURANCE	**0**	**0**	**0**	**27,050,450**	**27,050,450**
TOTAL	**512,110,556**	**65,539,299**	**145,139,277**	**135,374,785**	**858,163,917**



2025-26 ALL FUNDS
Expenditures by Object

FUND	Cert. Salaries	Class. Salaries	Employee Benefits	Books/ Supplies	Services/ Operating	Capital Outlay	Other Expenses	TOTAL
Supplemental/Concentrn	38,405,898	15,216,118	26,637,707	3,518,857	9,487,435	0	5,437,409	98,703,424
Base / Other	189,890,106	57,158,716	114,088,244	9,122,770	29,955,071	2,582,951	(17,918,018)	384,879,840
Total Unrestricted	228,296,004	72,374,834	140,725,951	12,641,627	39,442,506	2,582,951	(12,480,609)	483,583,264
Total Restricted	70,719,158	48,894,197	86,717,254	19,806,622	26,037,292	730,054	11,056,001	263,960,578
GENERAL FUND	**299,015,162**	**121,269,031**	**227,443,205**	**32,448,249**	**65,479,798**	**3,313,005**	**(1,424,608)**	**747,543,842**
ASB	0	0	0	511,447	1,888,553	0	0	2,400,000
Charter Schools	1,678,411	263,093	985,495	34,626	401,486	0	5,200	3,368,311
SPED (SELPA)	0	0	0	0	830,583	0	0	830,583
Adult Education	1,354,863	552,308	1,023,948	143,533	1,568,062	0	114,366	4,757,080
Child Development	11,183,491	6,403,654	10,644,083	1,555,456	392,645	0	1,677,439	31,856,758
Cafeteria	0	8,618,169	5,336,388	14,803,200	1,496,847	0	1,025,491	31,280,095
Deferred Maintenance	0	0	0	0	1,416,266	1,000,000	0	2,416,266
SPECIAL REVENUE	**14,216,755**	**15,837,224**	**17,989,914**	**17,048,262**	**7,994,442**	**1,000,000**	**2,822,496**	**76,909,093**
Building	0	1,325,313	763,158	0	1,705,316	0	0	3,793,787
Capital Facilities	0	0	0	0	0	0	0	0
County School Facilities	0	0	0	0	0	0	0	0
Bond Interest Redemption	0	0	0	0	0	0	89,117,333	89,117,333
CAPITAL PROJECTS	**0**	**1,325,313**	**763,158**	**0**	**1,705,316**	**0**	**89,117,333**	**92,911,120**
SELF INSURANCE	**0**	**456,329**	**280,368**	**25,051**	**24,288,723**	**0**	**0**	**25,050,471**
TOTAL	**313,231,917**	**138,887,897**	**246,476,645**	**49,521,562**	**99,468,279**	**4,313,005**	**90,515,221**	**942,414,526**



GENERAL FUND

TOTAL

The General Fund is used to account for the ordinary operations of the district. It consists of two primary components; the Unrestricted General Fund and the Restricted General Fund.

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF Base	409,604,815	421,630,456	433,586,271	444,034,876	456,473,543
LCFF Supp./Conc.	54,754,841	68,317,102	75,108,473	79,636,191	81,882,780
Federal	88,485,517	54,962,988	35,144,536	34,125,974	33,856,936
Other State	125,993,920	111,927,241	118,487,129	119,258,685	118,686,675
Other Local	31,818,653	31,977,064	19,676,506	14,992,290	11,034,337
TOTAL REVENUES	**710,657,746**	**688,814,851**	**682,002,915**	**692,048,016**	**701,934,271**
EXPENSES					
Certificated Salaries	254,983,896	291,541,432	299,015,162	290,089,135	292,154,266
Classified Salaries	98,588,795	120,995,926	121,269,031	110,694,900	111,548,222
Employee Benefits	182,316,775	207,581,858	227,443,205	218,392,787	222,261,122
Books and Supplies	25,339,539	38,787,993	32,448,249	21,567,583	28,641,474
Services and Operating	59,718,000	90,779,980	65,479,798	60,302,232	61,584,583
Capital Outlay	8,572,217	13,747,791	3,313,005	3,110,245	2,607,654
Other	259,242	(982,738)	(1,424,608)	(1,324,014)	(1,313,923)
TOTAL EXPENSES	**629,778,465**	**762,452,242**	**747,543,842**	**702,832,868**	**717,483,398**
OTHER FINANCING[1]	**(8,441,058)**	**(8,997,288)**	**(8,972,017)**	**(8,972,017)**	**(8,972,017)**
INCREASE/(DECREASE)	**72,438,223**	**(82,634,679)**	**(74,512,944)**	**(19,756,869)**	**(24,521,144)**
BEGINNING BALANCE	**254,884,745**	**327,322,967**	**244,688,288**	**170,175,344**	**150,418,476**
ENDING BALANCE	**327,322,967**	**244,688,288**	**170,175,344**	**150,418,476**	**125,897,331**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

GENERAL FUND

UNRESTRICTED - TOTAL

The Unrestricted portion of the General Fund is used to account for activities that are funded with revenues that have no legal restrictions, and may be spent "generally". Most day-to-day operations are accounted for here.

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF Base	407,022,898	418,976,151	430,931,966	441,380,571	453,819,238
LCFF Supp./Conc.	54,754,841	68,317,102	75,108,473	79,636,191	81,882,780
Federal	0	0	0	0	0
Other State	12,438,698	10,704,803	12,377,280	13,919,738	12,501,310
Other Local	18,353,541	18,381,533	11,649,794	8,942,410	4,942,410
TOTAL REVENUES	**492,569,978**	**516,379,589**	**530,067,513**	**543,878,910**	**553,145,738**
EXPENSES					
Certificated Salaries	186,918,714	200,826,873	228,296,004	222,297,923	224,297,732
Classified Salaries	50,703,948	59,169,359	72,374,834	64,331,248	64,909,714
Employee Benefits	103,046,415	116,048,727	140,725,951	134,055,024	136,855,295
Books and Supplies	8,670,314	13,902,894	12,641,627	8,957,607	11,533,624
Services and Operating	29,617,229	36,747,332	39,442,506	37,471,399	38,472,248
Capital Outlay	3,595,051	7,788,500	2,582,951	2,680,191	2,233,493
Other	(6,763,548)	(12,013,983)	(12,480,609)	(11,928,075)	(11,978,283)
TOTAL EXPENSES	**375,788,122**	**422,469,702**	**483,583,264**	**457,865,317**	**466,323,823**
OTHER FINANCING[1]	**(65,040,620)**	**(101,516,581)**	**(98,932,535)**	**(98,219,171)**	**(99,416,327)**
INCREASE/(DECREASE)	**51,741,236**	**(7,606,694)**	**(52,448,286)**	**(12,205,578)**	**(12,594,412)**
BEGINNING BALANCE	**135,761,409**	**187,502,645**	**179,895,951**	**127,447,665**	**115,242,087**
ENDING BALANCE	**187,502,645**	**179,895,951**	**127,447,665**	**115,242,087**	**102,647,675**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

GENERAL FUND

UNRESTRICTED - WITHOUT SUPPLEMENTAL/CONCENTRATION GRANT

This portion of the Unrestricted General Fund is generally referred to as the Base Program. These funds are used to provide basic instructional and support services to all students. Most day to day operations are accounted for here.

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF Base	407,022,898	418,976,151	430,931,966	441,380,571	453,819,238
LCFF Supp./Conc.					
Federal					
Other State	12,438,698	10,704,803	12,377,280	13,919,738	12,501,310
Other Local	18,353,300	18,373,642	11,649,794	8,942,410	4,942,410
TOTAL REVENUES	**437,814,896**	**448,054,596**	**454,959,040**	**464,242,719**	**471,262,958**
EXPENSES					
Certificated Salaries	166,896,349	174,822,762	189,890,106	190,995,205	192,713,290
Classified Salaries	43,934,905	49,850,481	57,158,716	53,553,572	54,035,039
Employee Benefits	91,322,467	100,663,616	114,088,244	113,602,205	115,948,858
Books and Supplies	7,129,777	10,181,873	9,122,770	5,942,747	8,518,764
Services and Operating	25,355,496	29,407,657	29,955,071	30,187,999	31,188,848
Capital Outlay	3,535,365	7,788,500	2,582,951	2,680,191	2,233,493
Other	(8,562,839)	(15,139,484)	(17,918,018)	(16,174,053)	(16,272,786)
TOTAL EXPENSES	**329,611,520**	**357,575,405**	**384,879,840**	**380,787,866**	**388,365,506**
OTHER FINANCING[1]	**(65,026,381)**	**(101,580,198)**	**(98,932,535)**	**(98,219,171)**	**(99,416,327)**
INCREASE/(DECREASE)	**43,176,995**	**(11,101,007)**	**(28,853,335)**	**(14,764,318)**	**(16,518,875)**
BEGINNING BALANCE	**121,416,645**	**164,593,640**	**153,492,633**	**124,639,298**	**109,874,980**
ENDING BALANCE	**164,593,640**	**153,492,633**	**124,639,298**	**109,874,980**	**93,356,105**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

GENERAL FUND

UNRESTRICTED - SUPPLEMENTAL/CONCENTRATION GRANT ONLY

The Local Control Funding Formula includes a Supplemental grant that is legally unrestricted, but is intended to be spent to improve and increase services to low-income students, English learners, and foster youth. It is a portion of the Unrestricted General Fund.

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF Base					
Supplemental/Concentration	54,754,841	68,317,102	75,108,473	79,636,191	81,882,780
Federal					
Other State					
Other Local	241	7,891			
TOTAL REVENUES	**54,755,082**	**68,324,993**	**75,108,473**	**79,636,191**	**81,882,780**
EXPENSES					
Certificated Salaries	20,022,365	26,004,111	38,405,898	31,302,718	31,584,442
Classified Salaries	6,769,043	9,318,878	15,216,118	10,777,676	10,874,675
Employee Benefits	11,723,948	15,385,111	26,637,707	20,452,819	20,906,437
Books and Supplies	1,540,537	3,721,021	3,518,857	3,014,860	3,014,860
Services and Operating	4,261,733	7,339,675	9,487,435	7,283,400	7,283,400
Capital Outlay	59,686				
Other	1,799,291	3,125,501	5,437,409	4,245,978	4,294,503
TOTAL EXPENSES	**46,176,602**	**64,894,297**	**98,703,424**	**77,077,451**	**77,958,317**
OTHER FINANCING[1]	**(14,239)**	**63,617**	**0**	**0**	**0**
INCREASE/(DECREASE)	**8,564,241**	**3,494,313**	**(23,594,951)**	**2,558,740**	**3,924,463**
BEGINNING BALANCE	**14,344,764**	**22,909,005**	**26,403,318**	**2,808,367**	**5,367,107**
ENDING BALANCE	**22,909,005**	**26,403,318**	**2,808,367**	**5,367,107**	**9,291,570**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

GENERAL FUND

RESTRICTED

The Restricted portion of the General Fund is used to account for ordinary activities that are funded with legally restricted revenues, for a very specific purpose. Such restricted funds include; Title I, Title II, IDEA (Special Education), and state lottery revenues.

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF Base	2,581,917	2,654,305	2,654,305	2,654,305	2,654,305
LCFF Supplemental					
Federal	88,485,517	54,962,988	35,144,536	34,125,974	33,856,936
Other State	113,555,222	101,222,438	106,109,849	105,338,947	106,185,365
Other Local	13,465,112	13,595,531	8,026,712	6,049,880	6,091,927
TOTAL REVENUES	**218,087,767**	**172,435,262**	**151,935,402**	**148,169,106**	**148,788,533**
EXPENSES					
Certificated Salaries	68,065,182	90,714,559	70,719,158	67,791,212	67,856,534
Classified Salaries	47,884,848	61,826,567	48,894,197	46,363,652	46,638,508
Employee Benefits	79,270,360	91,533,131	86,717,254	84,337,763	85,405,827
Books and Supplies	16,669,226	24,885,099	19,806,622	12,609,976	17,107,850
Services and Operating	30,100,771	54,032,648	26,037,292	22,830,833	23,112,335
Capital Outlay	4,977,166	5,959,291	730,054	430,054	374,161
Other	7,022,790	11,031,245	11,056,001	10,604,061	10,664,360
TOTAL EXPENSES	**253,990,343**	**339,982,540**	**263,960,578**	**244,967,551**	**251,159,575**
OTHER FINANCING[1]	**56,599,562**	**92,519,293**	**89,960,518**	**89,247,154**	**90,444,310**
INCREASE/(DECREASE)	**20,696,986**	**(75,027,985)**	**(22,064,658)**	**(7,551,291)**	**(11,926,732)**
BEGINNING BALANCE	**119,123,336**	**139,820,322**	**64,792,337**	**42,727,679**	**35,176,389**
ENDING BALANCE	**139,820,322**	**64,792,337**	**42,727,679**	**35,176,389**	**23,249,656**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

SPECIAL REVENUE FUND

TOTAL

The Special Revenue Fund consists of seven independent sub-funds. Each has restricted revenues, is self-balancing according to GAAP and has the goal of being self-sustaining.

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF Base	3,372,114	3,350,845	3,415,812	3,529,332	3,650,042
LCFF Supplemental	0	0	0	0	0
Federal	31,595,088	33,825,628	30,394,763	30,121,901	29,767,974
Other State	26,267,134	22,670,465	22,025,768	21,950,534	22,120,073
Other Local	9,794,981	8,360,660	8,505,154	10,392,754	10,479,852
Transfers In	8,134,007	9,576,977	9,462,088	7,592,365	7,592,365
TOTAL REVENUES	**79,163,324**	**77,784,575**	**73,803,585**	**73,586,886**	**73,610,306**
EXPENSES					
Certificated Salaries	12,415,188	14,062,538	14,216,755	14,208,492	14,320,848
Classified Salaries	12,365,619	14,456,796	15,837,224	15,944,610	16,077,925
Employee Benefits	13,690,606	16,146,352	17,989,914	18,011,958	18,355,445
Books and Supplies	13,446,082	15,124,128	17,048,262	16,165,879	16,499,902
Services and Operating	6,738,321	12,411,352	7,163,859	6,827,814	6,827,964
Capital Outlay	2,049,369	4,604,393	1,000,000	1,000,000	1,000,000
Other Expenses	7,808,032	3,149,899	3,653,079	3,625,723	3,693,236
Transfers Out	1,186,407	874,689	812,071	821,731	831,681
TOTAL EXPENSES	**69,699,623**	**80,830,147**	**77,721,164**	**76,606,208**	**77,607,001**
INCREASE/(DECREASE)	**9,463,702**	**(3,045,572)**	**(3,917,579)**	**(3,019,322)**	**(3,996,695)**
BEGINNING BALANCE	**29,238,111**	**38,701,812**	**35,656,240**	**31,738,661**	**28,719,339**
ENDING BALANCE	**38,701,812**	**35,656,240**	**31,738,661**	**28,719,339**	**24,722,645**

SPECIAL REVENUE FUND

Associated Student Body

San Juan Unified School District has Associated Student Body (ASB) accounts at many of our sites. The district has fiduciary responsibility for ASBs, their budget and accounting records are included within district documents (budget and audit, etc.)

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State					
Other Local	3,142,341	2,400,000	2,400,000	2,400,000	2,400,000
Transfers In					
TOTAL REVENUES	**3,142,341**	**2,400,000**	**2,400,000**	**2,400,000**	**2,400,000**
EXPENSES					
Certificated Salaries					
Classified Salaries					
Employee Benefits					
Books and Supplies	491,736	511,447	511,447	511,447	511,447
Services and Operating	2,550,526	1,888,553	1,888,553	1,888,553	1,888,553
Capital Outlay					
Other Expenses					
Transfers Out					
TOTAL EXPENSES	**3,042,262**	**2,400,000**	**2,400,000**	**2,400,000**	**2,400,000**
INCREASE/(DECREASE)	**100,078**	**0**	**0**	**0**	**0**
BEGINNING BALANCE	**2,534,012**	**2,634,090**	**2,634,090**	**2,634,090**	**2,634,090**
ENDING BALANCE	**2,634,090**	**2,634,090**	**2,634,090**	**2,634,090**	**2,634,090**

SPECIAL REVENUE FUND

CHARTER SCHOOLS

San Juan Unified School District charters a dependent schools; Choices.
The district has fiduciary responsibility for dependent charter schools, their budget and accounting records are included within district documents (budget and audit, etc.)

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF	3,372,114	3,350,845	3,415,812	3,529,332	3,650,042
Federal		0	0	0	0
Other State	317,390	401,525	381,680	386,819	392,770
Other Local	34,847	56,973	22,127	19,994	19,994
Transfers In					
TOTAL REVENUES	**3,724,352**	**3,809,343**	**3,819,619**	**3,936,145**	**4,062,806**
EXPENSES					
Certificated Salaries	1,627,976	1,681,880	1,678,411	1,660,092	1,660,296
Classified Salaries	252,014	266,060	263,093	261,248	261,248
Employee Benefits	972,833	1,015,013	985,495	1,002,076	1,009,528
Books and Supplies	53,233	62,418	34,626	37,500	37,500
Services and Operating	299,577	428,279	401,486	398,960	415,468
Capital Outlay					
Other Expenses	1,425	9,130	5,200	2,519	2,331
Transfers Out	272,043	296,500	322,000	331,660	341,610
TOTAL EXPENSES	**3,479,101**	**3,759,280**	**3,690,311**	**3,694,056**	**3,727,981**
INCREASE/(DECREASE)	**245,251**	**50,063**	**129,308**	**242,089**	**334,825**
BEGINNING BALANCE	**927,556**	**1,172,806**	**1,222,869**	**1,352,177**	**1,594,267**
ENDING BALANCE	**1,172,806**	**1,222,869**	**1,352,177**	**1,594,267**	**1,929,092**

SPECIAL REVENUE FUND

SPECIAL EDUCATION PASS-THROUGH

As the Administrative Unit (AU) of a regional Special Education Local Plan Area (SELPA), the district uses this fund to account for Special Education revenue passed through to other participating districts.

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State	6,274,960	809,064	830,583	859,596	893,443
Other Local	190				
Transfers In					
TOTAL REVENUES	**6,275,150**	**809,064**	**830,583**	**859,596**	**893,443**
EXPENSES					
Certificated Salaries					
Classified Salaries					
Employee Benefits					
Books and Supplies					
Services and Operating					
Capital Outlay					
Other Expenses	6,274,960	809,064	830,583	859,596	893,443
Transfers Out					
TOTAL EXPENSES	**6,274,960**	**809,064**	**830,583**	**859,596**	**893,443**
INCREASE/(DECREASE)	**190**	**0**	**0**	**0**	**0**
BEGINNING BALANCE	**0**	**190**	**190**	**190**	**190**
ENDING BALANCE	**190**	**190**	**190**	**190**	**190**

SPECIAL REVENUE FUND

ADULT EDUCATION

The district serves nearly 4,000 students in adult education programs. This fund is used to account separately for the day-to-day operations of this program.

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF Base		0	0	0	0
LCFF Supplemental		0	0	0	0
Federal	437,566	398,195	398,195	398,195	398,195
Other State	4,329,193	3,804,492	4,091,725	3,860,850	3,860,850
Other Local	190,404	174,800	174,800	174,800	174,800
Transfers In					
TOTAL REVENUES	**4,957,163**	**4,377,487**	**4,664,720**	**4,433,845**	**4,433,845**
EXPENSES					
Certificated Salaries	1,304,286	1,355,931	1,354,863	1,265,478	1,276,084
Classified Salaries	478,228	467,336	552,308	557,279	562,294
Employee Benefits	865,190	925,765	1,023,948	1,032,895	1,052,724
Books and Supplies	96,585	120,905	143,533	55,524	54,910
Services and Operating	1,450,998	1,544,830	1,568,062	1,532,009	1,504,626
Capital Outlay		15,685	0	0	0
Other Expenses	76,715	107,223	114,366	101,647	101,647
Transfers Out	164,415				
TOTAL EXPENSES	**4,436,416**	**4,537,675**	**4,757,080**	**4,544,832**	**4,552,285**
INCREASE/(DECREASE)	**520,747**	**(160,188)**	**(92,360)**	**(110,987)**	**(118,440)**
BEGINNING BALANCE	**1,950,262**	**2,471,009**	**2,310,821**	**2,218,461**	**2,107,474**
ENDING BALANCE	**2,471,009**	**2,310,821**	**2,218,461**	**2,107,474**	**1,989,034**

SPECIAL REVENUE FUND

CHILD DEVELOPMENT

The district serves over 3,000 students in three programs; infant toddler, preschool, and after school programs. This fund is used to account separately for federal, state, and local revenues.

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal	14,065,809	17,449,153	13,916,420	13,643,558	13,289,631
Other State	5,342,444	7,580,453	6,550,269	6,551,214	6,552,206
Other Local	5,747,483	4,707,892	4,681,537	4,711,508	4,726,508
Transfers In	4,045,005	5,592,365	5,592,365	5,592,365	5,592,365
TOTAL REVENUES	**29,200,741**	**35,329,863**	**30,740,591**	**30,498,645**	**30,160,710**
EXPENSES					
Certificated Salaries	9,482,925	11,024,727	11,183,481	11,282,922	11,384,468
Classified Salaries	5,194,385	5,934,531	6,403,654	6,434,909	6,490,519
Employee Benefits	8,086,339	9,424,546	10,644,083	10,553,712	10,780,211
Books and Supplies	742,370	1,149,222	1,555,456	888,383	869,414
Services and Operating	944,550	6,253,131	392,645	321,445	332,470
Capital Outlay					
Other Expenses	944,255	1,432,322	1,677,439	1,652,170	1,674,243
Transfers Out	749,948	578,189	490,071	490,071	490,071
TOTAL EXPENSES	**26,144,773**	**35,796,668**	**32,346,829**	**31,623,612**	**32,021,396**
INCREASE/(DECREASE)	**3,055,968**	**(466,805)**	**(1,606,238)**	**(1,124,967)**	**(1,860,686)**
BEGINNING BALANCE	**7,116,341**	**10,172,310**	**9,705,505**	**8,099,267**	**6,974,299**
ENDING BALANCE	**10,172,310**	**9,705,505**	**8,099,267**	**6,974,299**	**5,113,614**

SPECIAL REVENUE FUND

CAFETERIA

The district serves approximately 15,000 meals each school day. This fund is used to account separately for federal, state, and local resources to operate the child nutrition program. Principle revenues in this fund are federal and state child nutrition programs and local sales.

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal	17,091,713	15,978,280	16,080,148	16,080,148	16,080,148
Other State	10,003,147	10,074,931	10,171,511	10,292,055	10,420,804
Other Local	513,315	830,995	1,036,690	2,896,452	2,968,550
Transfers In	2,089,002	1,984,612	1,869,723	0	0
TOTAL REVENUES	**29,697,176**	**28,868,818**	**29,158,072**	**29,268,655**	**29,469,502**
EXPENSES					
Certificated Salaries					
Classified Salaries	6,424,786	7,774,174	$ 8,618,169	$ 8,691,174	$ 8,763,864
Employee Benefits	3,764,125	4,777,487	5,336,388	5,423,275	5,512,982
Books and Supplies	12,062,158	13,280,136	14,803,200	14,673,025	15,026,631
Services and Operating	911,106	1,501,182	1,496,847	1,496,847	1,496,847
Capital Outlay	583,468	0	0	0	
Other Expenses	510,678	792,160	1,025,491	1,009,791	1,021,572
Transfers Out					
TOTAL EXPENSES	**24,256,321**	**28,125,139**	**31,280,095**	**31,294,112**	**31,821,896**
INCREASE/(DECREASE)	**5,440,855**	**743,679**	**(2,122,023)**	**(2,025,457)**	**(2,352,394)**
BEGINNING BALANCE	**13,371,627**	**18,812,482**	**19,556,161**	**17,434,138**	**15,408,681**
ENDING BALANCE	**18,812,482**	**19,556,161**	**17,434,138**	**15,408,681**	**13,056,287**

SPECIAL REVENUE FUND

DEFERRED MAINTENANCE

This fund is used to account separately for the district deferred maintenance program. Funds may be expended for purposes such as the repair and replacement of major facility systems; plumbing, heating, cooling, electrical, roofing, etc.

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State					
Other Local	166,402	190,000	190,000	190,000	190,000
Transfers In	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL REVENUES	**2,166,402**	**2,190,000**	**2,190,000**	**2,190,000**	**2,190,000**
EXPENSES					
Certificated Salaries					
Classified Salaries	16,206	14,695	0	0	0
Employee Benefits	2,120	3,541	0	0	0
Books and Supplies		0	0	0	0
Services and Operating	581,564	795,377	1,416,266	1,190,000	1,190,000
Capital Outlay	1,465,900	4,588,708	1,000,000	1,000,000	1,000,000
Other Expenses					
Transfers Out					
TOTAL EXPENSES	**2,065,789**	**5,402,321**	**2,416,266**	**2,190,000**	**2,190,000**
INCREASE/(DECREASE)	**100,612**	**(3,212,321)**	**(226,266)**	**0**	**0**
BEGINNING BALANCE	**3,338,312**	**3,438,925**	**226,604**	**338**	**338**
ENDING BALANCE	**3,438,925**	**226,604**	**338**	**338**	**338**

CAPITAL PROJECTS FUND

TOTAL

The Capital Projects Fund includes four separate sub-funds, each accounting for the activities, expenditures, and financing of district capital improvement projects.

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF Base	0	0	0	0	0
LCFF Supplemental	0	0	0	0	0
Federal	0	0	0	0	0
Other State	914,764	30,534,275	4,626,380	4,626,380	4,626,380
Other Local	114,255,516	90,368,531	80,142,675	80,134,675	80,203,001
Transfers In	254,948,449	42,210,062	322,000	331,660	341,610
TOTAL REVENUES	**370,118,729**	**163,112,868**	**85,091,055**	**85,092,715**	**85,170,991**
EXPENSES					
Certificated Salaries	0	0	0	0	0
Classified Salaries	1,173,678	1,390,444	1,325,313	1,332,700	1,327,844
Employee Benefits	563,213	707,955	763,158	777,161	793,976
Books and Supplies	342,200	310,474	0	0	0
Services and Operating	9,289,718	(2,810,067)	1,705,316	696,118	698,118
Capital Outlay	142,424,923	81,427,507	0	0	0
Other Expenses	204,181,781	89,117,333	89,117,333	89,117,333	89,117,333
Transfers Out	6,258,360	41,915,062	0	0	0
TOTAL EXPENSES	**364,233,873**	**212,058,708**	**92,911,120**	**91,923,312**	**91,937,271**
INCREASE/(DECREASE)	**5,884,856**	**(48,945,840)**	**(7,820,065)**	**(6,830,597)**	**(6,766,280)**
BEGINNING BALANCE	**208,824,222**	**214,709,077**	**165,763,237**	**157,943,172**	**151,112,575**
ENDING BALANCE	**214,709,077**	**165,763,237**	**157,943,172**	**151,112,575**	**144,346,295**

CAPITAL PROJECTS FUND

BUILDING

This fund is used to account separately for proceeds from the sale of bonds authorized by Measures S (1998), J (2002), and N (2012). It may not be used for any other purpose.

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State	3,625	1,811	1,504	1,504	1,504
Other Local	11,483,785	11,509,928	3,404,072	3,396,072	3,464,398
Transfers In	254,948,449	42,210,062	322,000	331,660	341,610
TOTAL REVENUES	**266,435,859**	**53,721,801**	**3,727,576**	**3,729,236**	**3,807,512**
EXPENSES					
Certificated Salaries					
Classified Salaries	1,173,678	1,390,444	1,325,313	1,332,700	1,327,844
Employee Benefits	563,213	707,955	763,158	777,161	793,976
Books and Supplies	342,200	310,474	0	0	0
Services and Operating	9,212,594	(2,875,067)	1,705,316	696,118	698,118
Capital Outlay	142,424,923	81,427,507			
Other Expenses	114,848,744	0	0	0	0
Transfers Out	6,000,000	16,007,474			
TOTAL EXPENSES	**274,565,353**	**96,968,787**	**3,793,787**	**2,805,979**	**2,819,938**
INCREASE/(DECREASE)	**(8,129,494)**	**(43,246,986)**	**(66,211)**	**923,257**	**987,574**
BEGINNING BALANCE	**128,181,461**	**120,051,967**	**76,804,981**	**76,738,770**	**77,662,027**
ENDING BALANCE	**120,051,967**	**76,804,981**	**76,738,770**	**77,662,027**	**78,649,601**

CAPITAL PROJECTS FUND

CAPITAL FACILITIES

Each year the district receives fees levied on developers or other agencies as a condition of approving a development within district boundaries. Funds must be spent on approved capital projects or for items specified in the agreements with developers.

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State					
Other Local	1,741,980	2,120,000			
Transfers In					
TOTAL REVENUES	**1,741,980**	**2,120,000**	**0**	**0**	**0**
EXPENSES					
Certificated Salaries					
Classified Salaries					
Employee Benefits					
Books and Supplies					
Services and Operating	77,123	65,000			
Capital Outlay					
Other Expenses					
Transfers Out					
TOTAL EXPENSES	**77,123**	**65,000**	**0**	**0**	**0**
INCREASE/(DECREASE)	**1,664,857**	**2,055,000**	**0**	**0**	**0**
BEGINNING BALANCE	**4,481,127**	**6,145,984**	**8,200,984**	**8,200,984**	**8,200,984**
ENDING BALANCE	**6,145,984**	**8,200,984**	**8,200,984**	**8,200,984**	**8,200,984**

CAPITAL PROJECTS FUND

SPECIAL RESERVE - County School Facilities

The County Schools Facilities fund represents funds trasnferred from the State to the County for modernization projects under the School Facilities Program.

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State	258,360	25,907,588			
Other Local					
Transfers In					
TOTAL REVENUES	**258,360**	**25,907,588**	**0**	**0**	**0**
EXPENSES					
Certificated Salaries					
Classified Salaries					
Employee Benefits					
Books and Supplies					
Services and Operating					
Capital Outlay					
Other Expenses					
Transfers Out	258,360	25,907,588			
TOTAL EXPENSES	**258,360**	**25,907,588**	**0**	**0**	**0**
INCREASE/(DECREASE)	**0**	**0**	**0**	**0**	**0**
BEGINNING BALANCE	**0**	**0**	**0**	**0**	**0**
ENDING BALANCE	**0**	**0**	**0**	**0**	**0**

CAPITAL PROJECTS FUND

BOND INTEREST AND REDEMPTION

This fund is used to account for the repayment of bonds issued by the district. The principle and interest on the bonds is paid by the county treasurer, from taxes levied by the county auditor-controller. The county auditor maintains control of this fund.

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State	652,779	4,624,876	4,624,876	4,624,876	4,624,876
Other Local	101,029,752	76,738,603	76,738,603	76,738,603	76,738,603
Transfers In					
TOTAL REVENUES	**101,682,530**	**81,363,479**	**81,363,479**	**81,363,479**	**81,363,479**
EXPENSES					
Certificated Salaries					
Classified Salaries					
Employee Benefits					
Books and Supplies					
Services and Operating					
Capital Outlay					
Other Expenses	89,333,037	89,117,333	89,117,333	89,117,333	89,117,333
Transfers Out					
TOTAL EXPENSES	**89,333,037**	**89,117,333**	**89,117,333**	**89,117,333**	**89,117,333**
INCREASE/(DECREASE)	**12,349,493**	**(7,753,854)**	**(7,753,854)**	**(7,753,854)**	**(7,753,854)**
BEGINNING BALANCE	**76,161,634**	**88,511,127**	**80,757,273**	**73,003,419**	**65,249,565**
ENDING BALANCE	**88,511,127**	**80,757,273**	**73,003,419**	**65,249,565**	**57,495,711**

SELF INSURANCE FUND

TOTAL

This fund is used to separately account for the district self insured workers' compensation and vision insurance plans. Amounts contributed to this fund, from other funds, are lawfully restricted for insurance purposes.

	2023-24 Actuals	2024-25 Estimated	2025-26 Adopted	2026-27 Projected	2027-28 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State					
Other Local	27,834,823	27,050,450	27,050,450	27,670,156	27,330,893
Transfers In					
TOTAL REVENUES	**27,834,823**	**27,050,450**	**27,050,450**	**27,670,156**	**27,330,893**
EXPENSES					
Certificated Salaries					
Classified Salaries	453,284	460,889	456,329	460,436	464,580
Employee Benefits	322,483	362,533	280,368	284,813	289,383
Books and Supplies	21,025	25,051	25,051	25,000	25,000
Services and Operating	24,098,238	26,834,768	24,288,723	24,583,056	24,664,970
Capital Outlay					
Other Expenses					
Transfers Out					
TOTAL EXPENSES	**24,895,029**	**27,683,241**	**25,050,471**	**25,353,305**	**25,443,933**
OTHER FINANCING[1]	**0**	**0**			**0**
INCREASE/(DECREASE)	**2,939,793**	**(632,791)**	**1,999,979**	**2,316,851**	**1,886,960**
BEGINNING BALANCE	**47,860,852**	**50,800,646**	**50,167,855**	**52,167,834**	**54,484,685**
ENDING BALANCE	**50,800,646**	**50,167,855**	**52,167,834**	**54,484,685**	**56,371,645**

ANNUAL BUDGET REPORT:

July 1, 2025 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: 3738 Walnut Ave. Carmichael, CA 95608

Date:

Public Hearing:

Place: 3738 Walnut Ave. Carmichael, CA 95608

Date: 6/10/2025

Time: 6:00

Adoption Date: 6/24/25

Signed:

Clerk/Secretary of the Governing Board

(Original signature required)

Printed Name: Title:

Contact person for additional information on the budget reports:

Name: Kristi Blandford

Title: Director of Fiscal Services

Telephone: (916) 971-7268

E-mail: kristi.blandford@sanjuan.edu

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?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2024-25) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		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)	X	
		• Classified? (Section S8B, Line 1)	X	
		• Management/supervisor/confidential? (Section S8C, Line 1)	n/a	
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?	X	
		• Adoption date of the LCAP or an update to the LCAP:		
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	2024-25 Estimated Actuals			2025-26 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	487,293,253.00	2,654,305.00	489,947,558.00	506,040,439.00	2,654,305.00	508,694,744.00	3.8%
2) Federal Revenue		8100-8299	0.00	54,962,988.00	54,962,988.00	0.00	35,144,536.00	35,144,536.00	-36.1%
3) Other State Revenue		8300-8599	10,704,803.00	101,222,438.00	111,927,241.00	12,377,280.00	106,109,849.00	118,487,129.00	5.9%
4) Other Local Revenue		8600-8799	18,381,533.00	13,595,531.00	31,977,064.00	11,649,794.00	8,026,712.00	19,676,506.00	-38.5%
5) TOTAL, REVENUES			516,379,589.00	172,435,262.00	688,814,851.00	530,067,513.00	151,935,402.00	682,002,915.00	-1.0%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	200,826,873.00	90,714,559.00	291,541,432.00	228,296,004.00	70,719,158.00	299,015,162.00	2.6%
2) Classified Salaries		2000-2999	59,169,359.00	61,826,567.00	120,995,926.00	72,374,834.00	48,894,197.00	121,269,031.00	0.2%
3) Employee Benefits		3000-3999	116,048,727.00	91,533,131.00	207,581,858.00	140,725,951.00	86,717,254.00	227,443,205.00	9.6%
4) Books and Supplies		4000-4999	13,902,894.00	24,885,099.00	38,787,993.00	12,641,627.00	19,806,622.00	32,448,249.00	-16.3%
5) Services and Other Operating Expenditures		5000-5999	36,747,332.00	54,032,648.00	90,779,980.00	39,442,506.00	26,037,292.00	65,479,798.00	-27.9%
6) Capital Outlay		6000-6999	7,788,500.00	5,959,291.00	13,747,791.00	2,582,951.00	730,054.00	3,313,005.00	-75.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,242,993.00	115,104.00	1,358,097.00	1,282,784.00	115,104.00	1,397,888.00	2.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(13,256,976.00)	10,916,141.00	(2,340,835.00)	(13,763,393.00)	10,940,897.00	(2,822,496.00)	20.6%
9) TOTAL, EXPENDITURES			422,469,702.00	339,982,540.00	762,452,242.00	483,583,264.00	263,960,578.00	747,543,842.00	-2.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			93,909,887.00	(167,547,278.00)	(73,637,391.00)	46,484,249.00	(112,025,176.00)	(65,540,927.00)	-11.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,500.00	0.00	1,500.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	23,311.00	8,975,477.00	8,998,788.00	0.00	8,972,017.00	8,972,017.00	-0.3%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(101,494,770.00)	101,494,770.00	0.00	(98,932,535.00)	98,932,535.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(101,516,581.00)	92,519,293.00	(8,997,288.00)	(98,932,535.00)	89,960,518.00	(8,972,017.00)	-0.3%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(7,606,694.00)	(75,027,985.00)	(82,634,679.00)	(52,448,286.00)	(22,064,658.00)	(74,512,944.00)	-9.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	187,502,646.00	139,820,323.00	327,322,969.00	179,895,952.00	64,792,338.00	244,688,290.00	-25.2%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			187,502,646.00	139,820,323.00	327,322,969.00	179,895,952.00	64,792,338.00	244,688,290.00	-25.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			187,502,646.00	139,820,323.00	327,322,969.00	179,895,952.00	64,792,338.00	244,688,290.00	-25.2%
2) Ending Balance, June 30 (E + F1e)			179,895,952.00	64,792,338.00	244,688,290.00	127,447,666.00	42,727,680.00	170,175,346.00	-30.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	205,000.00	0.00	205,000.00	205,000.00	0.00	205,000.00	0.0%
Stores		9712	92,094.28	0.00	92,094.28	92,094.28	0.00	92,094.28	0.0%
Prepaid Items		9713	706,793.28	0.00	706,793.28	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	64,792,338.00	64,792,338.00	0.00	42,727,680.00	42,727,680.00	-34.1%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	51,036,109.63	0.00	51,036,109.63	19,158,205.63	0.00	19,158,205.63	-62.5%
Bus Replacement Plan	0000	9760	*6,889,686.57*		*6,889,686.57*			*0.00*	
Technology Device Refresh and Enhancements	0000	9760	*7,568,664.06*		*7,568,664.06*			*0.00*	
Textbook Adoptions	0000	9760	*10,000,000.00*		*10,000,000.00*			*0.00*	
Carryover of Unspent Supplemental Grants	0000	9760	*193,752.00*		*193,752.00*			*0.00*	
One-Year Extension of LREBG Actions	0000	9760	*25,384,007.00*		*25,384,007.00*			*0.00*	
Supports for Newcomer Students	0000	9760	*1,000,000.00*		*1,000,000.00*			*0.00*	
Bus Replacement Plan	0000	9760			*0.00*	*4,306,735.57*		*4,306,735.57*	
Technology Device Refresh and Enhancements	0000	9760			*0.00*	*7,568,664.06*		*7,568,664.06*	
Carryover of Unspent Supplemental and Concentration Grants	0000	9760			*0.00*	*193,752.00*		*193,752.00*	
Textbook Adoptions	0000	9760			*0.00*	*7,089,054.00*		*7,089,054.00*	
d) Assigned									
Other Assignments		9780	10,699,414.61	0.00	10,699,414.61	13,314,029.55	0.00	13,314,029.55	24.4%
ERP Implementation	0000	9780	*699,414.61*		*699,414.61*			*0.00*	
Contingency for Federal Funds	0000	9780	*10,000,000.00*		*10,000,000.00*			*0.00*	
ERP Implementation	0000	9780			*0.00*	*699,414.61*		*699,414.61*	
Additional Unspent Supplemental and Concentration Grants	0000	9780			*0.00*	*2,614,614.94*		*2,614,614.94*	
Contingency for Federal Funds	0000	9780			*0.00*	*10,000,000.00*		*10,000,000.00*	
e) Unassigned/Unappropriated									

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals Unrestricted (A)	2024-25 Estimated Actuals Restricted (B)	2024-25 Estimated Actuals Total Fund col. A + B (C)	2025-26 Budget Unrestricted (D)	2025-26 Budget Restricted (E)	2025-26 Budget Total Fund col. D + E (F)	% Diff Column C & F
Reserve for Economic Uncertainties		9789	15,429,020.60	0.00	15,429,020.60	15,130,317.20	0.00	15,130,317.20	-1.9%
Unassigned/Unappropriated Amount		9790	101,727,519.60	0.00	101,727,519.60	79,548,019.34	0.00	79,548,019.34	-21.8%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	222,763,759.16	14,281,466.19	237,045,225.35				
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	205,000.00	0.00	205,000.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	2,954,802.54	1,567,576.83	4,522,379.37				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	92,094.28	0.00	92,094.28				
7) Prepaid Expenditures		9330	706,793.28	0.00	706,793.28				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			226,722,449.26	15,849,043.02	242,571,492.28				
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	15,417,476.56	226,150.99	15,643,627.55				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	17,645.77	1,433,586.06	1,451,231.83				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	127,419.36	127,419.36				
6) TOTAL, LIABILITIES			15,435,122.33	1,787,156.41	17,222,278.74				
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									

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 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)	
(G10 + H2) - (I6 + J2)			211,287,326.93	14,061,886.61	225,349,213.54				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	300,897,266.00	0.00	300,897,266.00	317,900,724.00	0.00	317,900,724.00	5.7%
Education Protection Account State Aid - Current Year		8012	73,726,759.00	0.00	73,726,759.00	75,720,913.00	0.00	75,720,913.00	2.7%
State Aid - Prior Years		8019	121,169.00	0.00	121,169.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	785,513.00	0.00	785,513.00	785,513.00	0.00	785,513.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	120,675,380.00	0.00	120,675,380.00	120,675,380.00	0.00	120,675,380.00	0.0%
Unsecured Roll Taxes		8042	4,328,855.00	0.00	4,328,855.00	4,328,855.00	0.00	4,328,855.00	0.0%
Prior Years' Taxes		8043	1,490,345.00	0.00	1,490,345.00	1,490,345.00	0.00	1,490,345.00	0.0%
Supplemental Taxes		8044	2,442,768.00	0.00	2,442,768.00	2,442,768.00	0.00	2,442,768.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	19,721,525.00	0.00	19,721,525.00	19,721,525.00	0.00	19,721,525.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	274,972.00	0.00	274,972.00	274,972.00	0.00	274,972.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	16,590.00	0.00	16,590.00	16,590.00	0.00	16,590.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	(8,295.00)	0.00	(8,295.00)	(8,295.00)	0.00	(8,295.00)	0.0%
Subtotal, LCFF Sources			524,472,847.00	0.00	524,472,847.00	543,349,290.00	0.00	543,349,290.00	3.6%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(37,179,594.00)	0.00	(37,179,594.00)	(37,308,851.00)	0.00	(37,308,851.00)	0.3%
Property Taxes Transfers		8097	0.00	2,654,305.00	2,654,305.00	0.00	2,654,305.00	2,654,305.00	0.0%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			487,293,253.00	2,654,305.00	489,947,558.00	506,040,439.00	2,654,305.00	508,694,744.00	3.8%
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	10,112,903.00	10,112,903.00	0.00	10,021,892.00	10,021,892.00	-0.9%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals Unrestricted (A)	2024-25 Estimated Actuals Restricted (B)	2024-25 Estimated Actuals Total Fund col. A + B (C)	2025-26 Budget Unrestricted (D)	2025-26 Budget Restricted (E)	2025-26 Budget Total Fund col. D + E (F)	% Diff Column C & F
Special Education Discretionary Grants		8182	0.00	1,086,718.00	1,086,718.00	0.00	1,084,003.00	1,084,003.00	-0.2%
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		17,785,757.00	17,785,757.00		17,032,541.00	17,032,541.00	-4.2%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		2,330,281.00	2,330,281.00		2,296,088.00	2,296,088.00	-1.5%
Title III, Immigrant Student Program	4201	8290		455,236.00	455,236.00		505,345.00	505,345.00	11.0%
Title III, English Learner Program	4203	8290		1,183,287.00	1,183,287.00		966,585.00	966,585.00	-18.3%
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, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		3,294,780.00	3,294,780.00		2,658,004.00	2,658,004.00	-19.3%
Career and Technical Education	3500-3599	8290		489,549.00	489,549.00		489,549.00	489,549.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	18,224,477.00	18,224,477.00	0.00	90,529.00	90,529.00	-99.5%
TOTAL, FEDERAL REVENUE			0.00	54,962,988.00	54,962,988.00	0.00	35,144,536.00	35,144,536.00	-36.1%
OTHER STATE REVENUE									
Other State Apportionments									
Special Education Master Plan									
Current Year	6500	8311		33,805,121.00	33,805,121.00		34,836,904.00	34,836,904.00	3.1%
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	160,000.00	160,000.00	0.00	0.00	0.00	-100.0%
Mandated Costs Reimbursements		8550	1,743,980.00	0.00	1,743,980.00	1,827,952.00	0.00	1,827,952.00	4.8%
Lottery - Unrestricted and Instructional Materials		8560	7,795,876.00	3,560,539.00	11,356,415.00	7,305,877.00	3,136,554.00	10,442,431.00	-8.0%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 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)	
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		13,148,708.00	13,148,708.00		17,453,460.00	17,453,460.00	32.7%
After School Education and Safety (ASES)	6010	8590		5,183,200.00	5,183,200.00		4,028,649.00	4,028,649.00	-22.3%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		341,932.00	341,932.00		169,926.00	169,926.00	-50.3%
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		2,086,780.00	2,086,780.00		1,923,854.00	1,923,854.00	-7.8%
Arts and Music in Schools (Prop 28)	6770	8590		5,726,457.00	5,726,457.00		5,852,611.00	5,852,611.00	2.2%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	1,164,947.00	37,209,701.00	38,374,648.00	3,243,451.00	38,707,891.00	41,951,342.00	9.3%
TOTAL, OTHER STATE REVENUE			10,704,803.00	101,222,438.00	111,927,241.00	12,377,280.00	106,109,849.00	118,487,129.00	5.9%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 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)	
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	10,625,000.00	0.00	10,625,000.00	8,400,000.00	0.00	8,400,000.00	-20.9%
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	1,488,329.00	117,965.00	1,606,294.00	1,543,915.00	117,885.00	1,661,800.00	3.5%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	1,103,746.00	1,103,746.00	0.00	950,521.00	950,521.00	-13.9%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	8,295.00	0.00	8,295.00	8,295.00	0.00	8,295.00	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	6,259,909.00	11,901,501.00	18,161,410.00	1,697,584.00	6,485,987.00	8,183,571.00	-54.9%
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		472,319.00	472,319.00		472,319.00	472,319.00	0.0%
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%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			18,381,533.00	13,595,531.00	31,977,064.00	11,649,794.00	8,026,712.00	19,676,506.00	-38.5%
TOTAL, REVENUES			516,379,589.00	172,435,262.00	688,814,851.00	530,067,513.00	151,935,402.00	682,002,915.00	-1.0%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	163,334,341.00	60,897,283.00	224,231,624.00	187,129,752.00	50,462,013.00	237,591,765.00	6.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Certificated Pupil Support Salaries		1200	11,839,782.00	8,538,882.00	20,378,664.00	12,980,666.00	8,050,668.00	21,031,334.00	3.2%
Certificated Supervisors' and Administrators' Salaries		1300	20,546,828.00	6,229,137.00	26,775,965.00	22,485,209.00	5,571,168.00	28,056,377.00	4.8%
Other Certificated Salaries		1900	5,105,922.00	15,049,257.00	20,155,179.00	5,700,377.00	6,635,309.00	12,335,686.00	-38.8%
TOTAL, CERTIFICATED SALARIES			200,826,873.00	90,714,559.00	291,541,432.00	228,296,004.00	70,719,158.00	299,015,162.00	2.6%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	2,878,304.00	24,089,484.00	26,967,788.00	11,790,571.00	20,713,610.00	32,504,181.00	20.5%
Classified Support Salaries		2200	26,129,063.00	16,887,978.00	43,017,041.00	28,372,377.00	17,483,137.00	45,855,514.00	6.6%
Classified Supervisors' and Administrators' Salaries		2300	7,065,166.00	5,378,058.00	12,443,224.00	7,736,169.00	5,168,264.00	12,904,433.00	3.7%
Clerical, Technical and Office Salaries		2400	21,059,821.00	2,634,801.00	23,694,622.00	22,122,791.00	2,589,526.00	24,712,317.00	4.3%
Other Classified Salaries		2900	2,037,005.00	12,836,246.00	14,873,251.00	2,352,926.00	2,939,660.00	5,292,586.00	-64.4%
TOTAL, CLASSIFIED SALARIES			59,169,359.00	61,826,567.00	120,995,926.00	72,374,834.00	48,894,197.00	121,269,031.00	0.2%
EMPLOYEE BENEFITS									
STRS		3101-3102	36,965,629.00	36,719,754.00	73,685,383.00	42,457,905.00	35,837,442.00	78,295,347.00	6.3%
PERS		3201-3202	15,642,870.00	15,261,798.00	30,904,668.00	19,373,114.00	13,904,658.00	33,277,772.00	7.7%
OASDI/Medicare/Alternative		3301-3302	7,402,029.00	6,287,091.00	13,689,120.00	8,863,907.00	4,952,192.00	13,816,099.00	0.9%
Health and Welfare Benefits		3401-3402	42,322,970.00	24,765,124.00	67,088,094.00	54,070,946.00	25,232,833.00	79,303,779.00	18.2%
Unemployment Insurance		3501-3502	126,311.00	74,279.00	200,590.00	147,073.00	58,399.00	205,472.00	2.4%
Workers' Compensation		3601-3602	4,644,129.00	2,446,777.00	7,090,906.00	5,399,962.00	2,141,686.00	7,541,648.00	6.4%
OPEB, Allocated		3701-3702	5,317,941.00	3,709,324.00	9,027,265.00	6,245,601.00	2,908,004.00	9,153,605.00	1.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	3,626,848.00	2,268,984.00	5,895,832.00	4,167,443.00	1,682,040.00	5,849,483.00	-0.8%
TOTAL, EMPLOYEE BENEFITS			116,048,727.00	91,533,131.00	207,581,858.00	140,725,951.00	86,717,254.00	227,443,205.00	9.6%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	803,919.00	4,774,774.00	5,578,693.00	2,000,000.00	3,719,829.00	5,719,829.00	2.5%
Books and Other Reference Materials		4200	454,629.00	778,933.00	1,233,562.00	583,393.00	1,030,367.00	1,613,760.00	30.8%
Materials and Supplies		4300	8,628,011.00	13,741,735.00	22,369,746.00	8,443,705.00	12,057,769.00	20,501,474.00	-8.4%
Noncapitalized Equipment		4400	4,016,335.00	4,829,830.00	8,846,165.00	1,614,529.00	2,998,657.00	4,613,186.00	-47.9%
Food		4700	0.00	759,827.00	759,827.00	0.00	0.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			13,902,894.00	24,885,099.00	38,787,993.00	12,641,627.00	19,806,622.00	32,448,249.00	-16.3%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	40,326,108.00	40,326,108.00	0.00	18,332,156.00	18,332,156.00	-54.5%
Travel and Conferences		5200	1,018,456.00	1,129,813.00	2,148,269.00	1,105,071.00	747,676.00	1,852,747.00	-13.8%
Dues and Memberships		5300	321,630.00	156,672.00	478,302.00	334,775.00	37,094.00	371,869.00	-22.3%
Insurance		5400 - 5450	5,230,322.00	0.00	5,230,322.00	6,002,895.00	0.00	6,002,895.00	14.8%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 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)	
Operations and Housekeeping Services		5500	10,581,074.00	0.00	10,581,074.00	11,035,244.00	0.00	11,035,244.00	4.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,401,274.00	632,542.00	2,033,816.00	1,300,075.00	605,321.00	1,905,396.00	-6.3%
Transfers of Direct Costs		5710	(461,898.00)	461,898.00	0.00	(284,230.00)	284,230.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,523,656.00)	(4,541,208.00)	(6,064,864.00)	(1,574,292.00)	(4,955,410.00)	(6,529,702.00)	7.7%
Professional/Consulting Services and Operating Expenditures		5800	18,448,543.00	15,668,446.00	34,116,989.00	19,800,311.00	10,783,691.00	30,584,002.00	-10.4%
Communications		5900	1,731,587.00	198,377.00	1,929,964.00	1,722,657.00	202,534.00	1,925,191.00	-0.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			36,747,332.00	54,032,648.00	90,779,980.00	39,442,506.00	26,037,292.00	65,479,798.00	-27.9%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	3,396,212.00	3,396,212.00	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	7,788,500.00	1,838,079.00	9,626,579.00	2,582,951.00	730,054.00	3,313,005.00	-65.6%
Equipment Replacement		6500	0.00	725,000.00	725,000.00	0.00	0.00	0.00	-100.0%
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			7,788,500.00	5,959,291.00	13,747,791.00	2,582,951.00	730,054.00	3,313,005.00	-75.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	115,104.00	115,104.00	0.00	115,104.00	115,104.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	1,242,993.00	0.00	1,242,993.00	1,282,784.00	0.00	1,282,784.00	3.2%
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%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,242,993.00	115,104.00	1,358,097.00	1,282,784.00	115,104.00	1,397,888.00	2.9%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(10,916,141.00)	10,916,141.00	0.00	(10,940,897.00)	10,940,897.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(2,340,835.00)	0.00	(2,340,835.00)	(2,822,496.00)	0.00	(2,822,496.00)	20.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(13,256,976.00)	10,916,141.00	(2,340,835.00)	(13,763,393.00)	10,940,897.00	(2,822,496.00)	20.6%
TOTAL, EXPENDITURES			422,469,702.00	339,982,540.00	762,452,242.00	483,583,264.00	263,960,578.00	747,543,842.00	-2.0%
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	1,500.00	0.00	1,500.00	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,500.00	0.00	1,500.00	0.00	0.00	0.00	-100.0%
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	23,311.00	8,975,477.00	8,998,788.00	0.00	8,972,017.00	8,972,017.00	-0.3%
(b) TOTAL, INTERFUND TRANSFERS OUT			23,311.00	8,975,477.00	8,998,788.00	0.00	8,972,017.00	8,972,017.00	-0.3%
OTHER SOURCES/USES									
SOURCES									

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 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)	
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(101,562,126.00)	101,562,126.00	0.00	(98,932,535.00)	98,932,535.00	0.00	0.0%
Contributions from Restricted Revenues		8990	67,356.00	(67,356.00)	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(101,494,770.00)	101,494,770.00	0.00	(98,932,535.00)	98,932,535.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(101,516,581.00)	92,519,293.00	(8,997,288.00)	(98,932,535.00)	89,960,518.00	(8,972,017.00)	-0.3%

Description	Function Codes	Object Codes	2024-25 Estimated Actuals			2025-26 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	487,293,253.00	2,654,305.00	489,947,558.00	506,040,439.00	2,654,305.00	508,694,744.00	3.8%
2) Federal Revenue		8100-8299	0.00	54,962,988.00	54,962,988.00	0.00	35,144,536.00	35,144,536.00	-36.1%
3) Other State Revenue		8300-8599	10,704,803.00	101,222,438.00	111,927,241.00	12,377,280.00	106,109,849.00	118,487,129.00	5.9%
4) Other Local Revenue		8600-8799	18,381,533.00	13,595,531.00	31,977,064.00	11,649,794.00	8,026,712.00	19,676,506.00	-38.5%
5) TOTAL, REVENUES			516,379,589.00	172,435,262.00	688,814,851.00	530,067,513.00	151,935,402.00	682,002,915.00	-1.0%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		241,253,821.00	203,063,214.00	444,317,035.00	295,470,055.00	160,009,368.00	455,479,423.00	2.5%
2) Instruction - Related Services	2000-2999		65,850,797.00	51,449,377.00	117,300,174.00	71,214,610.00	44,669,435.00	115,884,045.00	-1.2%
3) Pupil Services	3000-3999		42,580,079.00	30,215,879.00	72,795,958.00	43,045,496.00	24,496,530.00	67,542,026.00	-7.2%
4) Ancillary Services	4000-4999		4,966,593.00	2,333,239.00	7,299,832.00	4,390,475.00	1,855,946.00	6,246,421.00	-14.4%
5) Community Services	5000-5999		0.00	35,205.00	35,205.00	0.00	0.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	1,861.00	1,861.00	0.00	0.00	0.00	-100.0%
7) General Administration	7000-7999		26,211,419.00	30,421,387.00	56,632,806.00	25,745,225.00	13,342,688.00	39,087,913.00	-31.0%
8) Plant Services	8000-8999		40,364,000.00	22,347,274.00	62,711,274.00	42,434,619.00	19,471,507.00	61,906,126.00	-1.3%
9) Other Outgo	9000-9999	Except 7600-7699	1,242,993.00	115,104.00	1,358,097.00	1,282,784.00	115,104.00	1,397,888.00	2.9%
10) TOTAL, EXPENDITURES			422,469,702.00	339,982,540.00	762,452,242.00	483,583,264.00	263,960,578.00	747,543,842.00	-2.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			93,909,887.00	(167,547,278.00)	(73,637,391.00)	46,484,249.00	(112,025,176.00)	(65,540,927.00)	-11.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,500.00	0.00	1,500.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	23,311.00	8,975,477.00	8,998,788.00	0.00	8,972,017.00	8,972,017.00	-0.3%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(101,494,770.00)	101,494,770.00	0.00	(98,932,535.00)	98,932,535.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(101,516,581.00)	92,519,293.00	(8,997,288.00)	(98,932,535.00)	89,960,518.00	(8,972,017.00)	-0.3%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(7,606,694.00)	(75,027,985.00)	(82,634,679.00)	(52,448,286.00)	(22,064,658.00)	(74,512,944.00)	-9.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	187,502,646.00	139,820,323.00	327,322,969.00	179,895,952.00	64,792,338.00	244,688,290.00	-25.2%

Description	Function Codes	Object Codes	2024-25 Estimated Actuals			2025-26 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			187,502,646.00	139,820,323.00	327,322,969.00	179,895,952.00	64,792,338.00	244,688,290.00	-25.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			187,502,646.00	139,820,323.00	327,322,969.00	179,895,952.00	64,792,338.00	244,688,290.00	-25.2%
2) Ending Balance, June 30 (E + F1e)			179,895,952.00	64,792,338.00	244,688,290.00	127,447,666.00	42,727,680.00	170,175,346.00	-30.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	205,000.00	0.00	205,000.00	205,000.00	0.00	205,000.00	0.0%
Stores		9712	92,094.28	0.00	92,094.28	92,094.28	0.00	92,094.28	0.0%
Prepaid Items		9713	706,793.28	0.00	706,793.28	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	64,792,338.00	64,792,338.00	0.00	42,727,680.00	42,727,680.00	-34.1%
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	51,036,109.63	0.00	51,036,109.63	19,158,205.63	0.00	19,158,205.63	-62.5%
Bus Replacement Plan	0000	9760	*6,889,686.57*		*6,889,686.57*			*0.00*	
Technology Device Refresh and Enhancements	0000	9760	*7,568,664.06*		*7,568,664.06*			*0.00*	
Textbook Adoptions	0000	9760	*10,000,000.00*		*10,000,000.00*			*0.00*	
Carryover of Unspent Supplemental Grants	0000	9760	*193,752.00*		*193,752.00*			*0.00*	
One-Year Extension of LREBG Actions	0000	9760	*25,384,007.00*		*25,384,007.00*			*0.00*	
Supports for Newcomer Students	0000	9760	*1,000,000.00*		*1,000,000.00*			*0.00*	
Bus Replacement Plan	0000	9760			*0.00*	*4,306,735.57*		*4,306,735.57*	
Technology Device Refresh and Enhancements	0000	9760			*0.00*	*7,568,664.06*		*7,568,664.06*	
Carryover of Unspent Supplemental and Concentration Grants	0000	9760			*0.00*	*193,752.00*		*193,752.00*	
Textbook Adoptions	0000	9760			*0.00*	*7,089,054.00*		*7,089,054.00*	
d) Assigned									
Other Assignments (by Resource/Object)		9780	10,699,414.61	0.00	10,699,414.61	13,314,029.55	0.00	13,314,029.55	24.4%
ERP Implementation	0000	9780	*699,414.61*		*699,414.61*			*0.00*	
Contingency for Federal Funds	0000	9780	*10,000,000.00*		*10,000,000.00*			*0.00*	
ERP Implementation	0000	9780			*0.00*	*699,414.61*		*699,414.61*	
Additional Unspent Supplemental and Concentration Grants	0000	9780			*0.00*	*2,614,614.94*		*2,614,614.94*	
Contingency for Federal Funds	0000	9780			*0.00*	*10,000,000.00*		*10,000,000.00*	

Description	Function Codes	Object Codes	2024-25 Estimated Actuals			2025-26 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	15,429,020.60	0.00	15,429,020.60	15,130,317.20	0.00	15,130,317.20	-1.9%
Unassigned/Unappropriated Amount		9790	101,727,519.60	0.00	101,727,519.60	79,548,019.34	0.00	79,548,019.34	-21.8%

Resource	Description	2024-25 Estimated Actuals	2025-26 Budget
2600	Expanded Learning Opportunities Program	16,543,625.00	10,798,266.00
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	160,831.00	321,662.00
6211	Literacy Coaches and Reading Specialists Grant Program	1,167,592.00	612,253.00
6266	Educator Effectiveness, FY 2021-22	3,360,778.00	51,929.00
6318	Antibias Education Grant	109,804.00	0.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	7,027,577.00	864,702.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	81,342.00	81,342.00
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds	2,244,103.00	2,244,103.00
7085	Learning Communities for School Success Program	983,360.00	1.00
7311	Classified School Employee Professional Development Block Grant	190,748.00	190,748.00
7399	LCFF Equity Multiplier	8,055,373.00	7,095,959.00
7412	A-G Access/Success Grant	68,997.00	0.00
7810	Other Restricted State	313,592.00	233,795.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	5,781,706.00	5,988,223.00
9010	Other Restricted Local	18,702,910.00	14,244,697.00
Total, Restricted Balance		64,792,338.00	42,727,680.00

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 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	2,400,000.00	2,400,000.00	0.0%
5) TOTAL, REVENUES			2,400,000.00	2,400,000.00	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	511,447.00	511,447.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	1,888,553.00	1,888,553.00	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			2,400,000.00	2,400,000.00	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	2,634,090.00	2,634,090.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,634,090.00	2,634,090.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,634,090.00	2,634,090.00	0.0%
2) Ending Balance, June 30 (E + F1e)			2,634,090.00	2,634,090.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,634,090.00	2,634,090.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
a) in County Treasury		9110	100,078.43		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	2,534,011.66		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			2,634,090.09		
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)			2,634,090.09		
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	1,049,745.00	1,049,745.00	0.0%
Interest		8660	704.00	704.00	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	1,349,551.00	1,349,551.00	0.0%
TOTAL, REVENUES			2,400,000.00	2,400,000.00	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	2024-25 Estimated Actuals	2025-26 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	466,239.00	466,239.00	0.0%
Noncapitalized Equipment		4400	45,208.00	45,208.00	0.0%
TOTAL, BOOKS AND SUPPLIES			511,447.00	511,447.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Dues and Memberships		5300	62,390.00	62,390.00	0.0%
Insurance		5400-5450	259.00	259.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	259.00	259.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,825,645.00	1,825,645.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,888,553.00	1,888,553.00	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			2,400,000.00	2,400,000.00	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	2024-25 Estimated Actuals	2025-26 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	2024-25 Estimated Actuals	2025-26 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	2,400,000.00	2,400,000.00	0.0%
5) TOTAL, REVENUES			2,400,000.00	2,400,000.00	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		2,400,000.00	2,400,000.00	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			2,400,000.00	2,400,000.00	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	2,634,090.00	2,634,090.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,634,090.00	2,634,090.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,634,090.00	2,634,090.00	0.0%
2) Ending Balance, June 30 (E + F1e)			2,634,090.00	2,634,090.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,634,090.00	2,634,090.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2024-25 Estimated Actuals	2025-26 Budget
8210	Student Activity Funds	2,634,090.00	2,634,090.00
Total, Restricted Balance		2,634,090.00	2,634,090.00

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	3,350,845.00	3,415,812.00	1.9%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	401,525.00	381,680.00	-4.9%
4) Other Local Revenue		8600-8799	56,973.00	22,127.00	-61.2%
5) TOTAL, REVENUES			3,809,343.00	3,819,619.00	0.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,681,880.00	1,678,411.00	-0.2%
2) Classified Salaries		2000-2999	266,060.00	263,093.00	-1.1%
3) Employee Benefits		3000-3999	1,015,013.00	985,495.00	-2.9%
4) Books and Supplies		4000-4999	62,418.00	34,626.00	-44.5%
5) Services and Other Operating Expenditures		5000-5999	428,279.00	401,486.00	-6.3%
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	9,130.00	5,200.00	-43.0%
9) TOTAL, EXPENDITURES			3,462,780.00	3,368,311.00	-2.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			346,563.00	451,308.00	30.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	296,500.00	322,000.00	8.6%
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			(296,500.00)	(322,000.00)	8.6%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			50,063.00	129,308.00	158.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,172,806.00	1,222,869.00	4.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,172,806.00	1,222,869.00	4.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,172,806.00	1,222,869.00	4.3%
2) Ending Balance, June 30 (E + F1e)			1,222,869.00	1,352,177.00	10.6%
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	347,610.00	277,597.00	-20.1%
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	875,259.00	1,074,580.00	22.8%
Reserve for Economic Uncertainties	0000	9780	*175,052.00*		
LCFF	0000	9780	*700,207.00*		
Reserve for Economic Uncertainties	0000	9780		*214,916.00*	
LCFF	0000	9780		*859,664.00*	
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	935,472.80		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
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	17,725.10		
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			953,197.90		
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					
(G10 + H2) - (I6 + J2)			953,197.90		
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	1,967,221.00	2,023,630.00	2.9%
Education Protection Account State Aid - Current Year		8012	592,554.00	606,182.00	2.3%
State Aid - Prior Years		8019	1,050.00	0.00	-100.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	790,020.00	786,000.00	-0.5%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			3,350,845.00	3,415,812.00	1.9%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	0.00	0.00	0.0%
Title III, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
Other Every Student Succeeds Act	3040, 3060, 3061, 3150, 3155, 3180, 3182, 4037, 4124, 4126, 4127, 4128, 5630	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	131,897.00	135,405.00	2.7%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	11,855.00	11,842.00	-0.1%
Lottery - Unrestricted and Instructional Materials		8560	70,985.00	68,885.00	-3.0%
Expanded Learning Opportunities Program (ELO-P)	2600	8590	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
Arts and Music in Schools (Prop 28)	6770	8590	38,076.00	38,076.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	148,712.00	127,472.00	-14.3%
TOTAL, OTHER STATE REVENUE			401,525.00	381,680.00	-4.9%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	30,000.00	13,000.00	-56.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	24,840.00	6,994.00	-71.8%
All Other Local Revenue		8699	2,133.00	2,133.00	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			56,973.00	22,127.00	-61.2%
TOTAL, REVENUES			3,809,343.00	3,819,619.00	0.3%
CERTIFICATED SALARIES					

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
Certificated Teachers' Salaries		1100	1,277,239.00	1,270,496.00	-0.5%
Certificated Pupil Support Salaries		1200	93,530.00	88,537.00	-5.3%
Certificated Supervisors' and Administrators' Salaries		1300	290,677.00	293,836.00	1.1%
Other Certificated Salaries		1900	20,434.00	25,542.00	25.0%
TOTAL, CERTIFICATED SALARIES			1,681,880.00	1,678,411.00	-0.2%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	138,079.00	142,454.00	3.2%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	127,981.00	120,639.00	-5.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			266,060.00	263,093.00	-1.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	386,513.00	354,007.00	-8.4%
PERS		3201-3202	145,859.00	146,600.00	0.5%
OASDI/Medicare/Alternative		3301-3302	59,025.00	60,083.00	1.8%
Health and Welfare Benefits		3401-3402	340,717.00	343,868.00	0.9%
Unemployment Insurance		3501-3502	942.00	937.00	-0.5%
Workers' Compensation		3601-3602	34,924.00	34,812.00	-0.3%
OPEB, Allocated		3701-3702	7,881.00	7,277.00	-7.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	39,152.00	37,911.00	-3.2%
TOTAL, EMPLOYEE BENEFITS			1,015,013.00	985,495.00	-2.9%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	3,177.00	6,000.00	88.9%
Materials and Supplies		4300	51,922.00	27,500.00	-47.0%
Noncapitalized Equipment		4400	7,319.00	1,126.00	-84.6%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			62,418.00	34,626.00	-44.5%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	9,253.00	4,000.00	-56.8%
Dues and Memberships		5300	10,439.00	15,614.00	49.6%
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	1,000.00	1,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	177,540.00	184,000.00	3.6%
Professional/Consulting Services and Operating Expenditures		5800	229,547.00	196,372.00	-14.5%
Communications		5900	500.00	500.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			428,279.00	401,486.00	-6.3%
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)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	9,130.00	5,200.00	-43.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			9,130.00	5,200.00	-43.0%
TOTAL, EXPENDITURES			3,462,780.00	3,368,311.00	-2.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	296,500.00	322,000.00	8.6%
(b) TOTAL, INTERFUND TRANSFERS OUT			296,500.00	322,000.00	8.6%
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)			(296,500.00)	(322,000.00)	8.6%

Description	Function Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	3,350,845.00	3,415,812.00	1.9%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	401,525.00	381,680.00	-4.9%
4) Other Local Revenue		8600-8799	56,973.00	22,127.00	-61.2%
5) TOTAL, REVENUES			3,809,343.00	3,819,619.00	0.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,152,474.00	2,142,750.00	-0.5%
2) Instruction - Related Services	2000-2999		955,537.00	938,469.00	-1.8%
3) Pupil Services	3000-3999		126,931.00	90,471.00	-28.7%
4) Ancillary Services	4000-4999		10,593.00	10,849.00	2.4%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		36,057.00	0.00	-100.0%
7) General Administration	7000-7999		180,730.00	185,200.00	2.5%
8) Plant Services	8000-8999		458.00	572.00	24.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,462,780.00	3,368,311.00	-2.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			346,563.00	451,308.00	30.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	296,500.00	322,000.00	8.6%
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			(296,500.00)	(322,000.00)	8.6%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			50,063.00	129,308.00	158.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,172,806.00	1,222,869.00	4.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,172,806.00	1,222,869.00	4.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,172,806.00	1,222,869.00	4.3%
2) Ending Balance, June 30 (E + F1e)			1,222,869.00	1,352,177.00	10.6%
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	347,610.00	277,597.00	-20.1%
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	875,259.00	1,074,580.00	22.8%
Reserve for Economic Uncertainties	0000	9780	*175,052.00*		
LCFF	0000	9780	*700,207.00*		
Reserve for Economic Uncertainties	0000	9780		*214,916.00*	
LCFF	0000	9780		*859,664.00*	
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	2024-25 Estimated Actuals	2025-26 Budget
6266	Educator Effectiveness, FY 2021-22	5,034.00	5,034.00
6300	Lottery: Instructional Materials	44,412.00	58,002.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	35,591.00	5,634.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	28,616.00	24,907.00
7435	Learning Recovery Emergency Block Grant	128,580.00	71,649.00
7810	Other Restricted State	1,657.00	1,657.00
9010	Other Restricted Local	103,720.00	110,714.00
Total, Restricted Balance		347,610.00	277,597.00

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 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	809,064.00	830,583.00	2.7%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			809,064.00	830,583.00	2.7%
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	809,064.00	830,583.00	2.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			809,064.00	830,583.00	2.7%
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	190.00	190.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			190.00	190.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			190.00	190.00	0.0%
2) Ending Balance, June 30 (E + F1e)			190.00	190.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	190.00	190.00	0.0%
Reserve for Fair Market Value Cash	0000	9780	*190.00*		
Reserve for Fair Market Value Cash	0000	9780		*190.00*	
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	189.72		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			189.72		
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)			189.72		
LCFF SOURCES					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Pass-Through Revenues from					
Federal Sources		8287	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	809,064.00	830,583.00	2.7%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			809,064.00	830,583.00	2.7%
OTHER LOCAL REVENUE					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.0%
Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			809,064.00	830,583.00	2.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
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%
Special Education SELPA Transfers of Apportionments					
To Districts or Charter Schools	6500	7221	809,064.00	830,583.00	2.7%
To County Offices	6500	7222	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			809,064.00	830,583.00	2.7%
TOTAL, EXPENDITURES			809,064.00	830,583.00	2.7%

Description	Function Codes	Object Codes	2024-25 Estimated Actuals	2025-26 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	809,064.00	830,583.00	2.7%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			809,064.00	830,583.00	2.7%
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	809,064.00	830,583.00	2.7%
10) TOTAL, EXPENDITURES			809,064.00	830,583.00	2.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			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	190.00	190.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			190.00	190.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			190.00	190.00	0.0%
2) Ending Balance, June 30 (E + F1e)			190.00	190.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	190.00	190.00	0.0%
Reserve for Fair Market Value Cash	0000	9780	*190.00*		
Reserve for Fair Market Value Cash	0000	9780		*190.00*	
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	2024-25 Estimated Actuals	2025-26 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	398,195.00	398,195.00	0.0%
3) Other State Revenue		8300-8599	3,804,492.00	4,091,725.00	7.5%
4) Other Local Revenue		8600-8799	174,800.00	174,800.00	0.0%
5) TOTAL, REVENUES			4,377,487.00	4,664,720.00	6.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,355,931.00	1,354,863.00	-0.1%
2) Classified Salaries		2000-2999	467,336.00	552,308.00	18.2%
3) Employee Benefits		3000-3999	925,765.00	1,023,948.00	10.6%
4) Books and Supplies		4000-4999	120,905.00	143,533.00	18.7%
5) Services and Other Operating Expenditures		5000-5999	1,544,830.00	1,568,062.00	1.5%
6) Capital Outlay		6000-6999	15,685.00	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	107,223.00	114,366.00	6.7%
9) TOTAL, EXPENDITURES			4,537,675.00	4,757,080.00	4.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(160,188.00)	(92,360.00)	-42.3%
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)			(160,188.00)	(92,360.00)	-42.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,471,009.00	2,310,821.00	-6.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,471,009.00	2,310,821.00	-6.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,471,009.00	2,310,821.00	-6.5%
2) Ending Balance, June 30 (E + F1e)			2,310,821.00	2,218,461.00	-4.0%
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	1,508,174.00	1,341,014.00	-11.1%
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	802,647.00	877,447.00	9.3%
Other Assignments	0000	9780	*802,647.00*		
Other Assignments	0000	9780		*877,447.00*	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,052,157.48		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	439.15		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			2,052,596.63		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			2,052,596.63		
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%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from					
Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	6,700.00	6,700.00	0.0%
All Other Federal Revenue	All Other	8290	391,495.00	391,495.00	0.0%
TOTAL, FEDERAL REVENUE			398,195.00	398,195.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	1,293,750.00	1,293,750.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	2,122,146.00	2,134,586.00	0.6%
All Other State Revenue	All Other	8590	388,596.00	663,389.00	70.7%
TOTAL, OTHER STATE REVENUE			3,804,492.00	4,091,725.00	7.5%
OTHER LOCAL REVENUE					
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	74,800.00	74,800.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	100,000.00	100,000.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			174,800.00	174,800.00	0.0%
TOTAL, REVENUES			4,377,487.00	4,664,720.00	6.6%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	949,588.00	881,244.00	-7.2%
Certificated Pupil Support Salaries		1200	26,837.00	65,431.00	143.8%
Certificated Supervisors' and Administrators' Salaries		1300	320,204.00	331,022.00	3.4%
Other Certificated Salaries		1900	59,302.00	77,166.00	30.1%
TOTAL, CERTIFICATED SALARIES			1,355,931.00	1,354,863.00	-0.1%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	202,990.00	223,804.00	10.3%
Classified Support Salaries		2200	46,779.00	93,507.00	99.9%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	217,567.00	234,997.00	8.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			467,336.00	552,308.00	18.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	339,050.00	392,557.00	15.8%
PERS		3201-3202	122,238.00	127,944.00	4.7%
OASDI/Medicare/Alternative		3301-3302	55,394.00	61,250.00	10.6%
Health and Welfare Benefits		3401-3402	302,212.00	332,186.00	9.9%
Unemployment Insurance		3501-3502	894.00	922.00	3.1%
Workers' Compensation		3601-3602	33,028.00	34,295.00	3.8%
OPEB, Allocated		3701-3702	38,629.00	41,741.00	8.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	34,320.00	33,053.00	-3.7%
TOTAL, EMPLOYEE BENEFITS			925,765.00	1,023,948.00	10.6%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	21,328.00	14,865.00	-30.3%
Materials and Supplies		4300	68,232.00	98,758.00	44.7%
Noncapitalized Equipment		4400	31,345.00	29,910.00	-4.6%
TOTAL, BOOKS AND SUPPLIES			120,905.00	143,533.00	18.7%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	17,753.00	23,163.00	30.5%
Dues and Memberships		5300	1,430.00	1,430.00	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	6,524.00	6,500.00	-0.4%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	258,884.00	272,179.00	5.1%
Professional/Consulting Services and Operating Expenditures		5800	1,260,239.00	1,264,790.00	0.4%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,544,830.00	1,568,062.00	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%
Equipment		6400	15,685.00	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			15,685.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
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%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	107,223.00	114,366.00	6.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			107,223.00	114,366.00	6.7%
TOTAL, EXPENDITURES			4,537,675.00	4,757,080.00	4.8%
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%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	398,195.00	398,195.00	0.0%
3) Other State Revenue		8300-8599	3,804,492.00	4,091,725.00	7.5%
4) Other Local Revenue		8600-8799	174,800.00	174,800.00	0.0%
5) TOTAL, REVENUES			4,377,487.00	4,664,720.00	6.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		3,075,288.00	3,085,629.00	0.3%
2) Instruction - Related Services	2000-2999		1,063,580.00	1,187,340.00	11.6%
3) Pupil Services	3000-3999		99,721.00	172,126.00	72.6%
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		107,223.00	114,366.00	6.7%
8) Plant Services	8000-8999		191,863.00	197,619.00	3.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,537,675.00	4,757,080.00	4.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(160,188.00)	(92,360.00)	-42.3%
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)			(160,188.00)	(92,360.00)	-42.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,471,009.00	2,310,821.00	-6.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,471,009.00	2,310,821.00	-6.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,471,009.00	2,310,821.00	-6.5%
2) Ending Balance, June 30 (E + F1e)			2,310,821.00	2,218,461.00	-4.0%
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	1,508,174.00	1,341,014.00	-11.1%
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	802,647.00	877,447.00	9.3%
Other Assignments	0000	9780	*802,647.00*		
Other Assignments	0000	9780		*877,447.00*	
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	2024-25 Estimated Actuals	2025-26 Budget
6371	CalWORKs for ROCP or Adult Education	1,146,146.00	978,986.00
9010	Other Restricted Local	362,028.00	362,028.00
Total, Restricted Balance		1,508,174.00	1,341,014.00

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	17,449,153.00	13,916,420.00	-20.2%
3) Other State Revenue		8300-8599	7,580,453.00	6,550,269.00	-13.6%
4) Other Local Revenue		8600-8799	4,707,892.00	4,681,537.00	-0.6%
5) TOTAL, REVENUES			29,737,498.00	25,148,226.00	-15.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	11,024,727.00	11,183,481.00	1.4%
2) Classified Salaries		2000-2999	5,934,531.00	6,403,654.00	7.9%
3) Employee Benefits		3000-3999	9,424,546.00	10,644,083.00	12.9%
4) Books and Supplies		4000-4999	1,149,222.00	1,555,456.00	35.3%
5) Services and Other Operating Expenditures		5000-5999	6,253,131.00	392,645.00	-93.7%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	1,432,322.00	1,677,439.00	17.1%
9) TOTAL, EXPENDITURES			35,218,479.00	31,856,758.00	-9.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(5,480,981.00)	(6,708,532.00)	22.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	5,592,365.00	5,592,365.00	0.0%
b) Transfers Out		7600-7629	578,189.00	490,071.00	-15.2%
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			5,014,176.00	5,102,294.00	1.8%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(466,805.00)	(1,606,238.00)	244.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,172,310.00	9,705,505.00	-4.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,172,310.00	9,705,505.00	-4.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,172,310.00	9,705,505.00	-4.6%
2) Ending Balance, June 30 (E + F1e)			9,705,505.00	8,099,267.00	-16.5%
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	8,022,609.00	7,166,056.00	-10.7%
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	1,682,896.00	933,211.00	-44.5%
Other Assignments	0000	9780	*1,682,896.00*		
Other Assignments	0000	9780		*933,211.00*	
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	270,917.61		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	312,033.81		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	1,403,574.44		
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			1,986,525.86		
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	(1,392.14)		
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			(1,392.14)		
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)			1,987,918.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	667,655.00	650,500.00	-2.6%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	16,781,498.00	13,265,920.00	-20.9%
TOTAL, FEDERAL REVENUE			17,449,153.00	13,916,420.00	-20.2%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	40,796.00	35,000.00	-14.2%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Expanded Learning Opportunities Program (ELO-P)	2600	8590	0.00	0.00	0.0%
State Preschool	6105	8590	5,432,081.00	5,432,081.00	0.0%
Arts and Music in Schools (Prop 28)	6770	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	2,107,576.00	1,083,188.00	-48.6%
TOTAL, OTHER STATE REVENUE			7,580,453.00	6,550,269.00	-13.6%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	90,000.00	50,000.00	-44.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	4,382,618.00	4,396,004.00	0.3%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	235,274.00	235,533.00	0.1%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,707,892.00	4,681,537.00	-0.6%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
TOTAL, REVENUES			29,737,498.00	25,148,226.00	-15.4%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	8,679,058.00	8,710,429.00	0.4%
Certificated Pupil Support Salaries		1200	506,548.00	488,042.00	-3.7%
Certificated Supervisors' and Administrators' Salaries		1300	574,102.00	590,999.00	2.9%
Other Certificated Salaries		1900	1,265,019.00	1,394,011.00	10.2%
TOTAL, CERTIFICATED SALARIES			11,024,727.00	11,183,481.00	1.4%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	2,480,239.00	2,746,944.00	10.8%
Classified Support Salaries		2200	1,866,212.00	1,971,410.00	5.6%
Classified Supervisors' and Administrators' Salaries		2300	209,357.00	221,431.00	5.8%
Clerical, Technical and Office Salaries		2400	1,374,158.00	1,462,280.00	6.4%
Other Classified Salaries		2900	4,565.00	1,589.00	-65.2%
TOTAL, CLASSIFIED SALARIES			5,934,531.00	6,403,654.00	7.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	2,395,025.00	2,753,483.00	15.0%
PERS		3201-3202	2,002,939.00	2,195,190.00	9.6%
OASDI/Medicare/Alternative		3301-3302	732,771.00	816,937.00	11.5%
Health and Welfare Benefits		3401-3402	3,314,401.00	3,883,030.00	17.2%
Unemployment Insurance		3501-3502	8,236.00	8,548.00	3.8%
Workers' Compensation		3601-3602	303,374.00	315,329.00	3.9%
OPEB, Allocated		3701-3702	400,929.00	410,171.00	2.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	266,871.00	261,395.00	-2.1%
TOTAL, EMPLOYEE BENEFITS			9,424,546.00	10,644,083.00	12.9%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	38,040.00	33,118.00	-12.9%
Materials and Supplies		4300	816,846.00	1,298,675.00	59.0%
Noncapitalized Equipment		4400	169,932.00	60,510.00	-64.4%
Food		4700	124,404.00	163,153.00	31.1%
TOTAL, BOOKS AND SUPPLIES			1,149,222.00	1,555,456.00	35.3%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	110,687.00	99,744.00	-9.9%
Dues and Memberships		5300	3,191.00	3,395.00	6.4%
Insurance		5400-5450	3,010.00	3,010.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	139,281.00	145,636.00	4.6%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	5,527,396.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	466,095.00	137,460.00	-70.5%
Communications		5900	3,471.00	3,400.00	-2.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			6,253,131.00	392,645.00	-93.7%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	1,432,322.00	1,677,439.00	17.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			1,432,322.00	1,677,439.00	17.1%
TOTAL, EXPENDITURES			35,218,479.00	31,856,758.00	-9.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	5,592,365.00	5,592,365.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			5,592,365.00	5,592,365.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	578,189.00	490,071.00	-15.2%
(b) TOTAL, INTERFUND TRANSFERS OUT			578,189.00	490,071.00	-15.2%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			5,014,176.00	5,102,294.00	1.8%

Description	Function Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	17,449,153.00	13,916,420.00	-20.2%
3) Other State Revenue		8300-8599	7,580,453.00	6,550,269.00	-13.6%
4) Other Local Revenue		8600-8799	4,707,892.00	4,681,537.00	-0.6%
5) TOTAL, REVENUES			29,737,498.00	25,148,226.00	-15.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		23,306,017.00	19,624,940.00	-15.8%
2) Instruction - Related Services	2000-2999		7,688,257.00	7,423,286.00	-3.4%
3) Pupil Services	3000-3999		1,725,188.00	1,815,773.00	5.3%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		1,432,322.00	1,677,439.00	17.1%
8) Plant Services	8000-8999		1,066,695.00	1,315,320.00	23.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			35,218,479.00	31,856,758.00	-9.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(5,480,981.00)	(6,708,532.00)	22.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	5,592,365.00	5,592,365.00	0.0%
b) Transfers Out		7600-7629	578,189.00	490,071.00	-15.2%
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			5,014,176.00	5,102,294.00	1.8%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(466,805.00)	(1,606,238.00)	244.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,172,310.00	9,705,505.00	-4.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,172,310.00	9,705,505.00	-4.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,172,310.00	9,705,505.00	-4.6%
2) Ending Balance, June 30 (E + F1e)			9,705,505.00	8,099,267.00	-16.5%
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	8,022,609.00	7,166,056.00	-10.7%
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	1,682,896.00	933,211.00	-44.5%
Other Assignments	0000	9780	*1,682,896.00*		
Other Assignments	0000	9780		*933,211.00*	
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	2024-25 Estimated Actuals	2025-26 Budget
5058	Early Education: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - One-time Stipend	3,784.00	3,784.00
5160	Child Care and Development Programs Administered by California Department of Social Services (Federal Funds)	275,470.00	275,470.00
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	266,857.00	266,857.00
6129	Early Education: Center-Based Reserve Account for Department of Social Services Programs	247,367.00	247,367.00
6130	Early Education: Center-Based Reserve Account	602,145.00	602,145.00
7810	Other Restricted State	2,089,827.00	2,089,827.00
9010	Other Restricted Local	4,537,159.00	3,680,606.00
Total, Restricted Balance		8,022,609.00	7,166,056.00

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	15,978,280.00	16,080,148.00	0.6%
3) Other State Revenue		8300-8599	10,074,931.00	10,171,511.00	1.0%
4) Other Local Revenue		8600-8799	830,995.00	1,036,690.00	24.8%
5) TOTAL, REVENUES			26,884,206.00	27,288,349.00	1.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	7,774,174.00	8,618,169.00	10.9%
3) Employee Benefits		3000-3999	4,777,487.00	5,336,388.00	11.7%
4) Books and Supplies		4000-4999	13,280,136.00	14,803,200.00	11.5%
5) Services and Other Operating Expenditures		5000-5999	1,501,182.00	1,496,847.00	-0.3%
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	792,160.00	1,025,491.00	29.5%
9) TOTAL, EXPENDITURES			28,125,139.00	31,280,095.00	11.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,240,933.00)	(3,991,746.00)	221.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,984,612.00	1,869,723.00	-5.8%
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			1,984,612.00	1,869,723.00	-5.8%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			743,679.00	(2,122,023.00)	-385.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,812,482.00	19,556,161.00	4.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,812,482.00	19,556,161.00	4.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,812,482.00	19,556,161.00	4.0%
2) Ending Balance, June 30 (E + F1e)			19,556,161.00	17,434,138.00	-10.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,024.00	0.00	-100.0%
Stores		9712	1,226,899.12	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	18,327,104.88	17,433,005.00	-4.9%
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	1,133.00	1,133.00	0.0%
Other Assignments	0000	9780	*1,133.00*		
Other Assignments	0000	9780		*1,133.00*	
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	14,528,075.01		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	249,157.22		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
c) in Revolving Cash Account		9130	1,024.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	86.45		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	70,616.36		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	12,162.50		
6) Stores		9320	1,226,899.12		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			16,088,020.66		
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	1.73		
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			1.73		
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)			16,088,018.93		
FEDERAL REVENUE					
Child Nutrition Programs		8220	14,438,580.00	14,540,448.00	0.7%
Donated Food Commodities		8221	1,539,700.00	1,539,700.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			15,978,280.00	16,080,148.00	0.6%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	10,074,931.00	10,171,511.00	1.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			10,074,931.00	10,171,511.00	1.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	212,236.00	377,933.00	78.1%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	304,042.00	304,042.00	0.0%
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	314,717.00	354,715.00	12.7%
TOTAL, OTHER LOCAL REVENUE			830,995.00	1,036,690.00	24.8%
TOTAL, REVENUES			26,884,206.00	27,288,349.00	1.5%
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	6,234,476.00	6,971,975.00	11.8%
Classified Supervisors' and Administrators' Salaries		2300	1,159,758.00	1,230,272.00	6.1%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
Clerical, Technical and Office Salaries		2400	337,440.00	373,422.00	10.7%
Other Classified Salaries		2900	42,500.00	42,500.00	0.0%
TOTAL, CLASSIFIED SALARIES			7,774,174.00	8,618,169.00	10.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	1,636,465.00	1,788,420.00	9.3%
OASDI/Medicare/Alternative		3301-3302	577,215.00	640,323.00	10.9%
Health and Welfare Benefits		3401-3402	2,002,950.00	2,291,055.00	14.4%
Unemployment Insurance		3501-3502	3,771.00	4,184.00	11.0%
Workers' Compensation		3601-3602	139,524.00	153,983.00	10.4%
OPEB, Allocated		3701-3702	285,364.00	319,442.00	11.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	132,198.00	138,981.00	5.1%
TOTAL, EMPLOYEE BENEFITS			4,777,487.00	5,336,388.00	11.7%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	1,565,000.00	1,672,500.00	6.9%
Noncapitalized Equipment		4400	37,506.00	466,000.00	1,142.5%
Food		4700	11,677,630.00	12,664,700.00	8.5%
TOTAL, BOOKS AND SUPPLIES			13,280,136.00	14,803,200.00	11.5%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	27,000.00	27,000.00	0.0%
Dues and Memberships		5300	5,000.00	5,000.00	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	773,965.00	735,965.00	-4.9%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	492,020.00	477,182.00	-3.0%
Professional/Consulting Services and Operating Expenditures		5800	190,197.00	238,500.00	25.4%
Communications		5900	13,000.00	13,200.00	1.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,501,182.00	1,496,847.00	-0.3%
CAPITAL OUTLAY					
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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	792,160.00	1,025,491.00	29.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			792,160.00	1,025,491.00	29.5%
TOTAL, EXPENDITURES			28,125,139.00	31,280,095.00	11.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	1,984,612.00	1,869,723.00	-5.8%
(a) TOTAL, INTERFUND TRANSFERS IN			1,984,612.00	1,869,723.00	-5.8%
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					

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
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)			1,984,612.00	1,869,723.00	-5.8%

Description	Function Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	15,978,280.00	16,080,148.00	0.6%
3) Other State Revenue		8300-8599	10,074,931.00	10,171,511.00	1.0%
4) Other Local Revenue		8600-8799	830,995.00	1,036,690.00	24.8%
5) TOTAL, REVENUES			26,884,206.00	27,288,349.00	1.5%
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		26,684,013.00	29,565,030.00	10.8%
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		792,160.00	1,025,491.00	29.5%
8) Plant Services	8000-8999		648,966.00	689,574.00	6.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			28,125,139.00	31,280,095.00	11.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,240,933.00)	(3,991,746.00)	221.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,984,612.00	1,869,723.00	-5.8%
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			1,984,612.00	1,869,723.00	-5.8%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			743,679.00	(2,122,023.00)	-385.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,812,482.00	19,556,161.00	4.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,812,482.00	19,556,161.00	4.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,812,482.00	19,556,161.00	4.0%
2) Ending Balance, June 30 (E + F1e)			19,556,161.00	17,434,138.00	-10.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,024.00	0.00	-100.0%
Stores		9712	1,226,899.12	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	18,327,104.88	17,433,005.00	-4.9%
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	1,133.00	1,133.00	0.0%
Other Assignments	0000	9780	*1,133.00*		
Other Assignments	0000	9780		*1,133.00*	
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	2024-25 Estimated Actuals	2025-26 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	18,327,103.88	17,433,004.00
5465	Child Nutrition: SNP COVID-19 Emergency Operational Costs Reimbursement (ECR)	1.00	1.00
Total, Restricted Balance		18,327,104.88	17,433,005.00

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 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	190,000.00	190,000.00	0.0%
5) TOTAL, REVENUES			190,000.00	190,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	14,695.00	0.00	-100.0%
3) Employee Benefits		3000-3999	3,541.00	0.00	-100.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	795,377.00	1,416,266.00	78.1%
6) Capital Outlay		6000-6999	4,588,708.00	1,000,000.00	-78.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			5,402,321.00	2,416,266.00	-55.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(5,212,321.00)	(2,226,266.00)	-57.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,000,000.00	2,000,000.00	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			2,000,000.00	2,000,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,212,321.00)	(226,266.00)	-93.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,438,925.00	226,604.00	-93.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,438,925.00	226,604.00	-93.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,438,925.00	226,604.00	-93.4%
2) Ending Balance, June 30 (E + F1e)			226,604.00	338.00	-99.9%
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	226,266.00	0.00	-100.0%
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	338.00	338.00	0.0%
Reserve for Fair Market Value Cash	0000	9780	*338.00*		
Reserve for Fair Market Value Cash	0000	9780		*338.00*	
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	4,275,211.94		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			4,275,211.94		
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)			4,275,211.94		
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	190,000.00	190,000.00	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			190,000.00	190,000.00	0.0%
TOTAL, REVENUES			190,000.00	190,000.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	14,695.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			14,695.00	0.00	-100.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	2,395.00	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	628.00	0.00	-100.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	4.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
Workers' Compensation		3601-3602	107.00	0.00	-100.0%
OPEB, Allocated		3701-3702	305.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	102.00	0.00	-100.0%
TOTAL, EMPLOYEE BENEFITS			3,541.00	0.00	-100.0%
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	794,577.00	1,416,266.00	78.2%
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	800.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			795,377.00	1,416,266.00	78.1%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	4,472,056.00	1,000,000.00	-77.6%
Equipment		6400	116,652.00	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			4,588,708.00	1,000,000.00	-78.2%
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			5,402,321.00	2,416,266.00	-55.3%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	2,000,000.00	2,000,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			2,000,000.00	2,000,000.00	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)			2,000,000.00	2,000,000.00	0.0%

Description	Function Codes	Object Codes	2024-25 Estimated Actuals	2025-26 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	190,000.00	190,000.00	0.0%
5) TOTAL, REVENUES			190,000.00	190,000.00	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		5,402,321.00	2,416,266.00	-55.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			5,402,321.00	2,416,266.00	-55.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(5,212,321.00)	(2,226,266.00)	-57.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,000,000.00	2,000,000.00	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			2,000,000.00	2,000,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,212,321.00)	(226,266.00)	-93.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,438,925.00	226,604.00	-93.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,438,925.00	226,604.00	-93.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,438,925.00	226,604.00	-93.4%
2) Ending Balance, June 30 (E + F1e)			226,604.00	338.00	-99.9%
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	226,266.00	0.00	-100.0%
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	338.00	338.00	0.0%
Reserve for Fair Market Value Cash	0000	9780	*338.00*		
Reserve for Fair Market Value Cash	0000	9780		*338.00*	
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	2024-25 Estimated Actuals	2025-26 Budget
9010	Other Restricted Local	226,266.00	0.00
Total, Restricted Balance		226,266.00	0.00

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 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	1,811.00	1,504.00	-17.0%
4) Other Local Revenue		8600-8799	11,509,928.00	3,404,072.00	-70.4%
5) TOTAL, REVENUES			11,511,739.00	3,405,576.00	-70.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,390,444.00	1,325,313.00	-4.7%
3) Employee Benefits		3000-3999	707,955.00	763,158.00	7.8%
4) Books and Supplies		4000-4999	310,474.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	(2,875,067.00)	1,705,316.00	-159.3%
6) Capital Outlay		6000-6999	81,427,507.00	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			80,961,313.00	3,793,787.00	-95.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(69,449,574.00)	(388,211.00)	-99.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	42,210,062.00	322,000.00	-99.2%
b) Transfers Out		7600-7629	16,007,474.00	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			26,202,588.00	322,000.00	-98.8%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(43,246,986.00)	(66,211.00)	-99.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	120,051,968.00	76,804,982.00	-36.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			120,051,968.00	76,804,982.00	-36.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			120,051,968.00	76,804,982.00	-36.0%
2) Ending Balance, June 30 (E + F1e)			76,804,982.00	76,738,771.00	-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	0.00	0.0%
b) Restricted		9740	73,025,962.00	71,132,759.00	-2.6%
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	3,779,020.00	5,606,012.00	48.3%
Site Re-Use	0000	9780	*3,779,020.00*		
Site Re-Use	0000	9780		*5,606,012.00*	
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	79,854,406.20		
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		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	228,654.17		
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			80,083,060.37		
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	295,596.28		
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			295,596.28		
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)			79,787,464.09		
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	1,811.00	1,504.00	-17.0%
TOTAL, OTHER STATE REVENUE			1,811.00	1,504.00	-17.0%
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	2,267,103.00	2,277,519.00	0.5%
Interest		8660	5,095,593.00	708,000.00	-86.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	4,147,232.00	418,553.00	-89.9%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			11,509,928.00	3,404,072.00	-70.4%
TOTAL, REVENUES			11,511,739.00	3,405,576.00	-70.4%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	22,944.00	56,280.00	145.3%
Classified Supervisors' and Administrators' Salaries		2300	793,493.00	837,191.00	5.5%
Clerical, Technical and Office Salaries		2400	395,064.00	431,842.00	9.3%
Other Classified Salaries		2900	178,943.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			1,390,444.00	1,325,313.00	-4.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	7,596.00	5,010.00	-34.0%
PERS		3201-3202	318,204.00	350,396.00	10.1%
OASDI/Medicare/Alternative		3301-3302	96,142.00	96,730.00	0.6%
Health and Welfare Benefits		3401-3402	190,228.00	218,204.00	14.7%
Unemployment Insurance		3501-3502	684.00	651.00	-4.8%
Workers' Compensation		3601-3602	24,373.00	23,749.00	-2.6%
OPEB, Allocated		3701-3702	49,669.00	49,092.00	-1.2%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	21,059.00	19,326.00	-8.2%
TOTAL, EMPLOYEE BENEFITS			707,955.00	763,158.00	7.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	55,228.00	0.00	-100.0%
Noncapitalized Equipment		4400	255,246.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			310,474.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	13,786.00	0.00	-100.0%
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	156,070.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(5,346,386.00)	640,931.00	-112.0%
Professional/Consulting Services and Operating Expenditures		5800	2,301,244.00	1,064,385.00	-53.7%
Communications		5900	219.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			(2,875,067.00)	1,705,316.00	-159.3%
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	61,500,906.00	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	19,926,601.00	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			81,427,507.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			80,961,313.00	3,793,787.00	-95.3%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	42,210,062.00	322,000.00	-99.2%
(a) TOTAL, INTERFUND TRANSFERS IN			42,210,062.00	322,000.00	-99.2%
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	16,007,474.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			16,007,474.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 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)			26,202,588.00	322,000.00	-98.8%

Description	Function Codes	Object Codes	2024-25 Estimated Actuals	2025-26 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	1,811.00	1,504.00	-17.0%
4) Other Local Revenue		8600-8799	11,509,928.00	3,404,072.00	-70.4%
5) TOTAL, REVENUES			11,511,739.00	3,405,576.00	-70.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		80,930,255.00	3,793,787.00	-95.3%
9) Other Outgo	9000-9999	Except 7600-7699	31,058.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			80,961,313.00	3,793,787.00	-95.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(69,449,574.00)	(388,211.00)	-99.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	42,210,062.00	322,000.00	-99.2%
b) Transfers Out		7600-7629	16,007,474.00	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			26,202,588.00	322,000.00	-98.8%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(43,246,986.00)	(66,211.00)	-99.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	120,051,968.00	76,804,982.00	-36.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			120,051,968.00	76,804,982.00	-36.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			120,051,968.00	76,804,982.00	-36.0%
2) Ending Balance, June 30 (E + F1e)			76,804,982.00	76,738,771.00	-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	0.00	0.0%
b) Restricted		9740	73,025,962.00	71,132,759.00	-2.6%
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	3,779,020.00	5,606,012.00	48.3%
Site Re-Use	0000	9780	*3,779,020.00*		
Site Re-Use	0000	9780		*5,606,012.00*	
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	2024-25 Estimated Actuals	2025-26 Budget
9010	Other Restricted Local	73,025,962.00	71,132,759.00
Total, Restricted Balance		73,025,962.00	71,132,759.00

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 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	2,120,000.00	0.00	-100.0%
5) TOTAL, REVENUES			2,120,000.00	0.00	-100.0%
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	65,000.00	0.00	-100.0%
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			65,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,055,000.00	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	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)			2,055,000.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,145,984.00	8,200,984.00	33.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,145,984.00	8,200,984.00	33.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,145,984.00	8,200,984.00	33.4%
2) Ending Balance, June 30 (E + F1e)			8,200,984.00	8,200,984.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	8,200,410.00	8,200,410.00	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	574.00	574.00	0.0%
Reserve for Fair Market Value Cash	0000	9780	*574.00*		
Reserve For Fair Market Value Cash	0000	9780		*574.00*	
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	8,199,433.67		
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		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	35,153.28		
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			8,234,586.95		
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)			8,234,586.95		
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%
Interest		8660	320,000.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	1,800,000.00	0.00	-100.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,120,000.00	0.00	-100.0%
TOTAL, REVENUES			2,120,000.00	0.00	-100.0%
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
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%
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%
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	65,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			65,000.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	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					
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			65,000.00	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2024-25 Estimated Actuals	2025-26 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	2,120,000.00	0.00	-100.0%
5) TOTAL, REVENUES			2,120,000.00	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		0.00	0.00	0.0%
8) Plant Services	8000-8999		65,000.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			65,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			2,055,000.00	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	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)			2,055,000.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,145,984.00	8,200,984.00	33.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,145,984.00	8,200,984.00	33.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,145,984.00	8,200,984.00	33.4%
2) Ending Balance, June 30 (E + F1e)			8,200,984.00	8,200,984.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	8,200,410.00	8,200,410.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	574.00	574.00	0.0%
Reserve for Fair Market Value Cash	0000	9780	*574.00*		
Reserve For Fair Market Value Cash	0000	9780		*574.00*	
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	2024-25 Estimated Actuals	2025-26 Budget
9010	Other Restricted Local	8,200,410.00	8,200,410.00
Total, Restricted Balance		8,200,410.00	8,200,410.00

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 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	25,907,588.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			25,907,588.00	0.00	-100.0%
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)			25,907,588.00	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	25,907,588.00	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			(25,907,588.00)	0.00	-100.0%
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	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
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	2024-25 Estimated Actuals	2025-26 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	25,907,588.00	0.00	-100.0%
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			25,907,588.00	0.00	-100.0%
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	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
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	0.00	0.0%
TOTAL, REVENUES			25,907,588.00	0.00	-100.0%
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%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
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	25,907,588.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			25,907,588.00	0.00	-100.0%
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%
(c) TOTAL, SOURCES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
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)			(25,907,588.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2024-25 Estimated Actuals	2025-26 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	25,907,588.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			25,907,588.00	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		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)			25,907,588.00	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	25,907,588.00	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			(25,907,588.00)	0.00	-100.0%
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	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (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	2024-25 Estimated Actuals	2025-26 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 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	4,624,876.00	4,624,876.00	0.0%
4) Other Local Revenue		8600-8799	76,738,603.00	76,738,603.00	0.0%
5) TOTAL, REVENUES			81,363,479.00	81,363,479.00	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	89,117,333.00	89,117,333.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			89,117,333.00	89,117,333.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(7,753,854.00)	(7,753,854.00)	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)			(7,753,854.00)	(7,753,854.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	88,511,127.00	80,757,273.00	-8.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			88,511,127.00	80,757,273.00	-8.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			88,511,127.00	80,757,273.00	-8.8%
2) Ending Balance, June 30 (E + F1e)			80,757,273.00	73,003,419.00	-9.6%
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	80,748,468.00	72,994,614.00	-9.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	8,805.00	8,805.00	0.0%
Reserve for Fair Market Value Cash	0000	9780	*8,805.00*		
Reserve for Fair Market Value Cash	0000	9780		*8,805.00*	
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	50,311,102.99		
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		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	9,010,682.73		
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			59,321,785.72		
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	7,777,848.11		
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	1,689,287.00		
6) TOTAL, LIABILITIES			9,467,135.11		
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)			49,854,650.61		
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	709,774.00	709,774.00	0.0%
Other Subventions/In-Lieu Taxes		8572	3,915,102.00	3,915,102.00	0.0%
TOTAL, OTHER STATE REVENUE			4,624,876.00	4,624,876.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	75,556,343.00	75,556,343.00	0.0%
Unsecured Roll		8612	1,182,260.00	1,182,260.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	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%
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			76,738,603.00	76,738,603.00	0.0%
TOTAL, REVENUES			81,363,479.00	81,363,479.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	26,260.00	26,260.00	0.0%
Debt Service - Interest		7438	24,266,318.00	24,266,318.00	0.0%
Other Debt Service - Principal		7439	64,824,755.00	64,824,755.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			89,117,333.00	89,117,333.00	0.0%
TOTAL, EXPENDITURES			89,117,333.00	89,117,333.00	0.0%
INTERFUND TRANSFERS					

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
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: 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	2024-25 Estimated Actuals	2025-26 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	4,624,876.00	4,624,876.00	0.0%
4) Other Local Revenue		8600-8799	76,738,603.00	76,738,603.00	0.0%
5) TOTAL, REVENUES			81,363,479.00	81,363,479.00	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	89,117,333.00	89,117,333.00	0.0%
10) TOTAL, EXPENDITURES			89,117,333.00	89,117,333.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(7,753,854.00)	(7,753,854.00)	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)			(7,753,854.00)	(7,753,854.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	88,511,127.00	80,757,273.00	-8.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			88,511,127.00	80,757,273.00	-8.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			88,511,127.00	80,757,273.00	-8.8%
2) Ending Balance, June 30 (E + F1e)			80,757,273.00	73,003,419.00	-9.6%
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	80,748,468.00	72,994,614.00	-9.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	8,805.00	8,805.00	0.0%
Reserve for Fair Market Value Cash	0000	9780	*8,805.00*		
Reserve for Fair Market Value Cash	0000	9780		*8,805.00*	
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	2024-25 Estimated Actuals	2025-26 Budget
9010	Other Restricted Local	80,748,468.00	72,994,614.00
Total, Restricted Balance		80,748,468.00	72,994,614.00

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 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	27,050,450.00	27,050,450.00	0.0%
5) TOTAL, REVENUES			27,050,450.00	27,050,450.00	0.0%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	460,889.00	456,329.00	-1.0%
3) Employee Benefits		3000-3999	362,533.00	280,368.00	-22.7%
4) Books and Supplies		4000-4999	25,051.00	25,051.00	0.0%
5) Services and Other Operating Expenses		5000-5999	26,834,768.00	24,288,723.00	-9.5%
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			27,683,241.00	25,050,471.00	-9.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(632,791.00)	1,999,979.00	-416.1%
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)			(632,791.00)	1,999,979.00	-416.1%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	50,800,645.00	50,167,854.00	-1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			50,800,645.00	50,167,854.00	-1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			50,800,645.00	50,167,854.00	-1.2%
2) Ending Net Position, June 30 (E + F1e)			50,167,854.00	52,167,833.00	4.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	41,996,656.00	43,171,635.00	2.8%
c) Unrestricted Net Position		9790	8,171,198.00	8,996,198.00	10.1%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	63,471,601.00		
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	137.53		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	35,494.89		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	(718.47)		
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	2024-25 Estimated Actuals	2025-26 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			63,506,514.95		
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	3,087,140.00		
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			3,087,140.00		
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)			60,419,374.95		
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	850,000.00	850,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/					
Contributions		8674	25,531,000.00	25,531,000.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	669,450.00	669,450.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			27,050,450.00	27,050,450.00	0.0%
TOTAL, REVENUES			27,050,450.00	27,050,450.00	0.0%
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	135,812.00	139,967.00	3.1%
Clerical, Technical and Office Salaries		2400	325,077.00	316,362.00	-2.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			460,889.00	456,329.00	-1.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	111,146.00	119,660.00	7.7%
OASDI/Medicare/Alternative		3301-3302	29,991.00	33,568.00	11.9%
Health and Welfare Benefits		3401-3402	192,738.00	95,559.00	-50.4%
Unemployment Insurance		3501-3502	196.00	219.00	11.7%
Workers' Compensation		3601-3602	7,358.00	8,168.00	11.0%
OPEB, Allocated		3701-3702	15,209.00	16,884.00	11.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	5,895.00	6,310.00	7.0%
TOTAL, EMPLOYEE BENEFITS			362,533.00	280,368.00	-22.7%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	24,396.00	24,396.00	0.0%
Noncapitalized Equipment		4400	655.00	655.00	0.0%
TOTAL, BOOKS AND SUPPLIES			25,051.00	25,051.00	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 - Interfund		5750	4,955,410.00	4,955,410.00	0.0%
Professional/Consulting Services and					
Operating Expenditures		5800	21,871,358.00	19,325,313.00	-11.6%
Communications		5900	8,000.00	8,000.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			26,834,768.00	24,288,723.00	-9.5%
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%
TOTAL, EXPENSES			27,683,241.00	25,050,471.00	-9.5%
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%
(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	2024-25 Estimated Actuals	2025-26 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	27,050,450.00	27,050,450.00	0.0%
5) TOTAL, REVENUES			27,050,450.00	27,050,450.00	0.0%
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		27,683,241.00	25,050,471.00	-9.5%
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			27,683,241.00	25,050,471.00	-9.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(632,791.00)	1,999,979.00	-416.1%
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)			(632,791.00)	1,999,979.00	-416.1%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	50,800,645.00	50,167,854.00	-1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			50,800,645.00	50,167,854.00	-1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			50,800,645.00	50,167,854.00	-1.2%
2) Ending Net Position, June 30 (E + F1e)			50,167,854.00	52,167,833.00	4.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	41,996,656.00	43,171,635.00	2.8%
c) Unrestricted Net Position		9790	8,171,198.00	8,996,198.00	10.1%

Resource	Description	2024-25 Estimated Actuals	2025-26 Budget
9010	Other Restricted Local	41,996,656.00	43,171,635.00
Total, Restricted Net Position		41,996,656.00	43,171,635.00

Description	2024-25 Estimated Actuals			2025-26 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)	36,392.84	36,392.84	36,392.84	36,537.18	36,537.18	36,537.18
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)	36,392.84	36,392.84	36,392.84	36,537.18	36,537.18	36,537.18
5. District Funded County Program ADA						
a. County Community Schools	85.25	85.25	85.25	85.25	85.25	85.25
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	85.25	85.25	85.25	85.25	85.25	85.25
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	36,478.09	36,478.09	36,478.09	36,622.43	36,622.43	36,622.43
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2024-25 Estimated Actuals			2025-26 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2024-25 Estimated Actuals			2025-26 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA	256.70	256.70	256.70	256.70	256.70	256.70
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	256.70	256.70	256.70	256.70	256.70	256.70
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	256.70	256.70	256.70	256.70	256.70	256.70

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			264,057,234.53	250,158,555.81	222,230,643.70	239,915,381.85	181,644,027.28	171,693,459.47	166,918,377.81	241,773,678.70
B. RECEIPTS										
LCFF Sources										
Principal Apportionment	8010-8019		15,895,036.00	15,895,036.00	47,541,293.00	28,611,065.00	28,611,065.00	47,541,293.00	28,611,065.00	28,611,065.00
Property Taxes	8020-8079		0.00	0.00	0.00	0.00	0.00	1,979,264.38	83,123,268.63	862,947.40
Miscellaneous Funds	8080-8099		0.00	152,486.00	0.00	(6,556,740.66)	0.00	(7,290,645.22)	8,295.47	1,557,656.00
Federal Revenue	8100-8299		436,176.59	1,070,618.92	7,702,267.36	623,755.15	1,550,856.51	5,421,830.50	14,001,534.41	(13,143,908.86)
Other State Revenue	8300-8599		3,587,768.02	6,638,763.89	10,432,350.48	9,736,438.19	10,223,301.08	3,838,582.51	8,187,078.47	11,344,921.28
Other Local Revenue	8600-8799		399,252.10	356,734.99	4,596,486.72	(2,108,433.15)	282,999.77	359,767.25	3,096,124.97	1,315,337.98
Interfund Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			20,318,232.71	24,113,639.80	70,272,397.56	30,306,084.53	40,668,222.36	51,850,092.42	137,027,366.95	30,548,018.80
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		2,428,727.14	26,033,534.40	27,049,505.53	28,805,769.02	25,912,335.58	26,692,701.74	26,154,226.47	25,493,594.36
Classified Salaries	2000-2999		4,434,920.54	12,888,739.20	10,158,041.44	10,218,804.72	9,859,561.49	9,626,856.25	11,653,652.37	9,402,161.29
Employee Benefits	3000-3999		2,427,891.69	11,590,433.81	17,788,249.17	18,077,473.50	17,775,464.61	18,040,296.58	19,245,327.19	18,437,184.94
Books and Supplies	4000-4999		165,664.15	1,370,017.76	1,228,103.62	2,405,836.46	1,206,756.75	1,523,836.55	1,152,085.69	808,071.28
Services	5000-5999		1,287,463.62	4,661,693.77	4,765,656.88	7,461,885.07	3,064,899.21	2,319,699.05	5,788,134.52	5,039,033.85
Capital Outlay	6000-6999		0.00	472,590.80	390,204.76	191,181.26	13,786.37	425,803.36	40,791.43	27,442.80
Other Outgo	7000-7499		113,147.94	42,309.26	(109,802.91)	(65,627.95)	32,575.35	(124,778.66)	114,255.80	(118,210.90)
Interfund Transfers Out	7600-7629		0.00	45.66	1,492,014.18	162,244.62	1,994,050.09	277,126.12	117,681.45	145,986.50

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			10,857,815.08	57,059,364.66	62,761,972.67	67,257,566.70	59,859,429.45	58,781,540.99	64,266,154.92	59,235,264.12
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	205,171.69	550,808.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	20,446,100.73	(422,752.92)	200,101.67	832,099.74	6,490,808.24	1,585,758.76	4,502,818.50	493,288.98	8,790,864.66
Due From Other Funds	9310	4,193,422.28	0.00	0.00	0.00	1,626,144.22	0.00	0.00	0.00	0.00
Stores	9320	93,913.76	4,613.13	(4,358.57)	(9,880.65)	15,561.72	14,955.77	(3,757.71)	1,596.73	(10,099.58)
Prepaid Expenditures	9330	706,793.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lease Receivable	9380	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		25,645,401.74	132,668.83	195,743.10	822,219.09	8,132,514.18	1,600,714.53	4,499,060.79	494,885.71	8,780,765.08
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	(37,374,630.17)	23,491,765.18	(4,822,069.65)	(6,995,861.62)	12,009,916.86	(7,639,924.75)	2,342,693.88	(1,539,616.56)	(159,935.81)
Due To Other Funds	9610	(18,525,185.37)	0.00	0.00	(2,356,232.55)	16,757,367.98	0.00	0.00	(59,586.59)	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650	(50,889,755.42)	0.00	0.00	0.00	685,101.74	0.00	0.00	0.00	2,263,237.47
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		(106,789,570.96)	23,491,765.18	(4,822,069.65)	(9,352,094.17)	29,452,386.58	(7,639,924.75)	2,342,693.88	(1,599,203.15)	2,103,301.66
Nonoperating										
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BALANCE SHEET ITEMS		132,434,972.70	(23,359,096.35)	5,017,812.75	10,174,313.26	(21,319,872.40)	9,240,639.28	2,156,366.91	2,094,088.86	6,677,463.42
E. NET INCREASE/DECREASE (B - C + D)			(13,898,678.72)	(27,927,912.11)	17,684,738.15	(58,271,354.57)	(9,950,567.81)	(4,775,081.66)	74,855,300.89	(22,009,781.90)
F. ENDING CASH (A + E)			250,158,555.81	222,230,643.70	239,915,381.85	181,644,027.28	171,693,459.47	166,918,377.81	241,773,678.70	219,763,896.80
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		219,763,896.80	215,467,730.61	184,900,558.29	197,389,593.10				
B. RECEIPTS									
LCFF Sources									
Principal Apportionment	8010-8019	47,541,293.00	28,611,065.00	28,611,065.00	47,541,296.00	0.00		393,621,637.00	393,621,637.00
Property Taxes	8020-8079	13,142.99	515,313.05	28,168,518.94	35,056,902.61	0.00		149,719,358.00	149,719,358.00
Miscellaneous Funds	8080-8099	(7,744,158.58)	(7,762,413.07)	1,636,933.44	(8,647,664.38)	0.00		(34,646,251.00)	(34,646,251.00)
Federal Revenue	8100-8299	3,675,270.33	304,655.94	1,333,316.02	10,645,598.56	1,522,564.57		35,144,536.00	35,144,536.00
Other State Revenue	8300-8599	11,922,044.20	11,416,857.27	10,339,078.09	19,890,470.84	929,474.68		118,487,129.00	118,487,129.00
Other Local Revenue	8600-8799	572,152.46	3,162,521.23	2,762,825.04	4,674,488.99	206,247.65		19,676,506.00	19,676,506.00
Interfund Transfers In	8900-8929	0.00	0.00	0.00	0.00	0.00		0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00		0.00	0.00
TOTAL RECEIPTS		55,979,744.40	36,247,999.42	72,851,736.53	109,161,092.62	2,658,286.90	0.00	682,002,915.00	682,002,915.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	25,825,443.19	26,052,309.56	27,766,235.38	30,193,389.02	607,390.61		299,015,162.00	299,015,162.00
Classified Salaries	2000-2999	9,891,346.87	9,570,876.96	11,199,379.93	12,064,689.94	300,000.00		121,269,031.00	121,269,031.00
Employee Benefits	3000-3999	18,585,945.30	18,647,557.58	20,821,929.45	45,597,026.13	408,425.05		227,443,205.00	227,443,205.00
Books and Supplies	4000-4999	1,285,998.04	1,702,802.41	4,349,324.08	10,325,539.13	4,924,213.08		32,448,249.00	32,448,249.00
Services	5000-5999	4,378,892.16	4,895,770.72	7,374,231.25	14,429,215.55	13,222.35		65,479,798.00	65,479,798.00
Capital Outlay	6000-6999	419,287.65	(60,531.58)	425,290.68	831,636.67	135,520.80		3,313,005.00	3,313,005.00
Other Outgo	7000-7499	(159,207.93)	(52,385.00)	(452,404.43)	(644,478.57)	0.00		(1,424,608.00)	(1,424,608.00)
Interfund Transfers Out	7600-7629	117,232.79	141,595.42	0.00	4,524,040.17	0.00		8,972,017.00	8,972,017.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00		0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		60,344,938.07	60,897,996.07	71,483,986.34	117,321,058.04	6,388,771.89	0.00	756,515,859.00	756,515,859.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	1,216.30	(57,855.89)	0.00		494,169.03	
Accounts Receivable	9200-9299	17,165.18	792,644.97	1,412,038.06	(1,383,992.33)	(2,658,286.90)		20,652,556.61	
Due From Other Funds	9310	0.00	0.00	0.00	(863,239.41)	0.00		762,904.81	
Stores	9320	2,283.96	(26,242.62)	0.00	0.00	0.00		(15,327.82)	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00		0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00		0.00	
Lease Receivable	9380	0.00	0.00	0.00	0.00	0.00		0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00		0.00	
SUBTOTAL		19,449.14	766,402.35	1,413,254.36	(2,305,087.63)	(2,658,286.90)	0.00	21,894,302.63	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	(49,578.34)	4,154,997.53	(7,396,972.20)	(1,101,083.71)	(6,388,771.89)		5,905,558.92	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00		14,341,548.84	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00		0.00	
Unearned Revenues	9650	0.00	2,528,580.49	(2,311,058.06)	(1,713,068.63)	0.00		1,452,793.01	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00		0.00	
SUBTOTAL		(49,578.34)	6,683,578.02	(9,708,030.26)	(2,814,152.34)	(6,388,771.89)	0.00	21,699,900.77	
Nonoperating									
Suspense Clearing	9910	0.00	0.00	0.00	0.00			0.00	
TOTAL BALANCE SHEET ITEMS		69,027.48	(5,917,175.67)	11,121,284.62	509,064.71	3,730,484.99	0.00	194,401.86	
E. NET INCREASE/DECREASE (B - C + D)		(4,296,166.19)	(30,567,172.32)	12,489,034.81	(7,650,900.71)	0.00	0.00	(74,318,542.14)	(74,512,944.00)
F. ENDING CASH (A + E)		215,467,730.61	184,900,558.29	197,389,593.10	189,738,692.39				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								189,738,692.39	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			189,738,692.39	174,090,307.11	146,415,380.84	165,455,528.60	89,206,454.15	82,991,740.04	78,740,092.36	157,210,378.64
B. RECEIPTS										
LCFF Sources										
Principal Apportionment	8010-8019		16,563,663.00	16,563,663.00	49,202,496.00	29,814,594.00	29,814,594.00	49,202,496.00	29,814,594.00	29,814,594.00
Property Taxes	8020-8079		0.00	0.00	0.00	0.00	0.00	1,979,374.04	83,127,873.96	862,995.21
Miscellaneous Funds	8080-8099		0.00	152,010.95	0.00	(6,595,216.38)	0.00	(7,334,987.04)	8,269.63	1,552,803.32
Federal Revenue	8100-8299		417,694.98	1,028,664.17	7,395,601.08	574,222.98	1,485,232.77	5,228,414.46	13,833,564.67	(11,848,678.48)
Other State Revenue	8300-8599		3,622,902.29	6,661,034.62	10,530,952.80	9,841,528.39	10,323,140.28	3,968,539.10	8,289,116.48	11,891,148.23
Other Local Revenue	8600-8799		301,867.97	269,721.48	3,478,360.01	(1,594,151.74)	213,971.49	272,014.12	2,340,929.34	994,505.49
Interfund Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			20,906,128.24	24,675,094.22	70,607,409.89	32,040,977.25	41,836,938.54	53,315,850.68	137,414,348.08	33,267,367.77
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		2,591,848.81	27,782,036.10	28,866,243.35	30,740,463.54	25,138,815.60	25,895,886.72	25,373,485.70	24,732,574.40
Classified Salaries	2000-2999		4,453,036.26	12,941,387.01	10,199,534.92	10,260,546.40	8,999,850.67	8,787,436.32	10,637,504.64	8,582,333.78
Employee Benefits	3000-3999		2,381,403.59	11,368,505.76	17,447,648.33	17,731,334.73	17,068,143.48	17,322,437.26	18,479,517.30	17,703,532.64
Books and Supplies	4000-4999		110,113.04	910,618.37	816,291.40	1,599,102.54	802,102.65	1,012,858.08	765,764.09	537,105.85
Services	5000-5999		1,185,662.32	4,293,088.04	4,388,830.66	6,871,864.85	2,822,553.95	2,136,277.66	5,330,459.77	4,640,591.39
Capital Outlay	6000-6999		0.00	443,667.66	366,323.75	179,480.73	12,942.63	399,743.67	38,294.94	25,763.27
Other Outgo	7000-7499		105,158.37	39,321.73	(102,049.54)	(60,993.85)	30,275.15	(115,967.83)	106,188.00	(109,863.83)
Interfund Transfers Out	7600-7629		0.00	45.66	1,492,014.18	162,244.62	1,994,050.09	277,126.12	117,681.45	145,986.50

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			10,827,222.39	57,778,670.33	63,474,837.05	67,484,043.56	56,868,734.22	55,715,798.00	60,848,895.89	56,258,024.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	(288,997.34)	1,052,352.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	(206,455.88)	(522,710.22)	40,818.64	137,323.78	1,127,454.66	269,028.03	769,015.24	82,941.00	1,508,155.58
Due From Other Funds	9310	3,430,517.47	0.00	0.00	0.00	334,750.88	0.00	0.00	0.00	0.00
Stores	9320	109,241.58	2,480.56	(2,343.68)	(5,313.01)	8,367.82	8,041.99	(2,020.59)	858.59	(5,430.73)
Prepaid Expenditures	9330	706,793.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lease Receivable	9380	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		3,751,099.11	532,122.74	38,474.96	132,010.77	1,470,573.36	277,070.02	766,994.65	83,799.59	1,502,724.85
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	(43,280,189.09)	26,259,413.87	(5,390,174.88)	(7,820,069.04)	13,424,848.02	(8,540,011.55)	2,618,695.01	(1,721,004.28)	(178,778.42)
Due To Other Funds	9610	(32,866,734.21)	0.00	0.00	(3,955,495.11)	28,131,216.10	0.00	0.00	(100,030.22)	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650	52,342,548.43	0.00	0.00	0.00	720,517.38	0.00	0.00	0.00	2,380,233.23
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		(23,804,374.87)	26,259,413.87	(5,390,174.88)	(11,775,564.15)	42,276,581.50	(8,540,011.55)	2,618,695.01	(1,821,034.50)	2,201,454.81
Nonoperating										
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BALANCE SHEET ITEMS		27,555,473.98	(25,727,291.13)	5,428,649.84	11,907,574.92	(40,806,008.14)	8,817,081.57	(1,851,700.36)	1,904,834.09	(698,729.96)
E. NET INCREASE/DECREASE (B - C + D)			(15,648,385.28)	(27,674,926.27)	19,040,147.76	(76,249,074.45)	(6,214,714.11)	(4,251,647.68)	78,470,286.28	(23,689,386.19)
F. ENDING CASH (A + E)			174,090,307.11	146,415,380.84	165,455,528.60	89,206,454.15	82,991,740.04	78,740,092.36	157,210,378.64	133,520,992.45
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		133,520,992.45	133,732,073.27	104,633,101.41	129,942,314.58				
B. RECEIPTS									
LCFF Sources									
Principal Apportionment	8010-8019	49,202,496.00	29,814,594.00	29,814,594.00	49,202,495.00	0.00		408,824,873.00	408,824,873.00
Property Taxes	8020-8079	13,143.72	515,341.60	28,170,079.58	35,058,844.89	0.00		149,727,653.00	149,727,653.00
Miscellaneous Funds	8080-8099	(7,791,258.67)	(7,809,624.18)	1,607,694.71	(8,671,151.34)	0.00		(34,881,459.00)	(34,881,459.00)
Federal Revenue	8100-8299	3,519,542.28	295,156.47	1,323,516.95	10,578,051.11	294,990.56		34,125,974.00	34,125,974.00
Other State Revenue	8300-8599	11,948,464.89	11,457,140.80	10,424,599.88	19,856,078.16	444,039.08		119,258,685.00	119,258,685.00
Other Local Revenue	8600-8799	432,595.10	2,391,130.46	2,088,926.73	3,646,479.10	155,940.45		14,992,290.00	14,992,290.00
Interfund Transfers In	8900-8929	0.00	0.00	0.00	0.00	0.00		0.00	0.00
All Other Financing Sources	8930-8979					0.00		0.00	0.00
TOTAL RECEIPTS		57,324,983.32	36,663,739.15	73,429,411.85	109,670,796.92	894,970.09	0.00	692,048,016.00	692,048,016.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	25,054,517.07	25,274,611.15	23,937,373.86	23,967,718.37	733,560.47		290,089,135.14	290,089,135.14
Classified Salaries	2000-2999	9,028,864.51	8,736,338.18	8,222,842.78	9,468,236.22	376,988.00		110,694,899.69	110,694,899.69
Employee Benefits	3000-3999	17,846,373.53	17,905,534.13	19,993,383.42	42,770,395.64	374,577.19		218,392,787.00	218,392,787.00
Books and Supplies	4000-4999	854,772.46	1,131,812.45	2,890,892.76	6,863,141.44	3,273,007.87		21,567,583.00	21,567,583.00
Services	5000-5999	4,032,647.90	4,508,656.25	6,791,141.93	13,288,280.14	12,176.84		60,302,231.70	60,302,231.70
Capital Outlay	6000-6999	393,626.73	(56,826.97)	399,262.36	780,739.48	127,226.75		3,110,245.00	3,110,245.00
Other Outgo	7000-7499	(147,965.99)	(48,686.01)	(420,459.38)	(598,970.82)	0.00		(1,324,014.00)	(1,324,014.00)
Interfund Transfers Out	7600-7629	117,232.79	141,595.42	0.00	4,524,040.17	0.00		8,972,017.00	8,972,017.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00		0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		57,180,069.00	57,593,034.60	61,814,437.73	101,063,580.64	4,897,537.12	0.00	711,804,884.53	711,804,884.53
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	1,216.30	(109,429.58)	0.00		944,139.12	
Accounts Receivable	9200-9299	9,519.03	(851,759.76)	2,994,061.00	(3,431,203.86)	(894,970.09)		1,237,673.03	
Due From Other Funds	9310	0.00	0.00	0.00	(177,702.66)	0.00		157,048.22	
Stores	9320	1,228.13	(14,111.14)	0.00	0.00	0.00		(8,242.06)	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00		0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00		0.00	
Lease Receivable	9380	0.00	0.00	0.00	0.00	0.00		0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00		0.00	
SUBTOTAL		10,747.16	(865,870.90)	2,995,277.30	(3,718,336.10)	(894,970.09)	0.00	2,330,618.31	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	(55,419.34)	4,644,512.62	(8,268,435.89)	(1,230,806.31)	(4,897,537.12)		8,845,232.69	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00		24,075,690.77	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00		0.00	
Unearned Revenues	9650	0.00	2,659,292.89	(2,430,525.86)	(1,801,623.97)	0.00		1,527,893.67	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00		0.00	
SUBTOTAL		(55,419.34)	7,303,805.51	(10,698,961.75)	(3,032,430.28)	(4,897,537.12)	0.00	34,448,817.13	
Nonoperating									
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00		0.00	
TOTAL BALANCE SHEET ITEMS		66,166.50	(8,169,676.41)	13,694,239.05	(685,905.82)	4,002,567.03	0.00	(32,118,198.82)	
E. NET INCREASE/DECREASE (B - C + D)		211,080.82	(29,098,971.86)	25,309,213.17	7,921,310.46	0.00	0.00	(51,875,067.35)	(19,756,868.53)
F. ENDING CASH (A + E)		133,732,073.27	104,633,101.41	129,942,314.58	137,863,625.04				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								137,863,625.04	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

Total liabilities actuarially determined:	$	2,887,000.00
Less: Amount of total liabilities reserved in budget:	$	2,887,000.00
Estimated accrued but unfunded liabilities:	$	0.00

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

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

Signed _____ Date of Meeting: 6/24/2025

Clerk/Secretary of the Governing Board

(Original signature required)

Printed Name: _____ Title: _____

For additional information on this certification, please contact:

Name: Kristi Blandford

Title: Director of Fiscal Services

Telephone: (916) 971-7268

E-mail: kristi.blandford@sanjuan.edu

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	291,541,432.00	301	6,100.00	303	291,535,332.00	305	1,086,189.00		307	290,449,143.00	309
2000 - Classified Salaries	120,995,926.00	311	95,103.00	313	120,900,823.00	315	10,895,160.00		317	110,005,663.00	319
3000 - Employee Benefits	207,581,858.00	321	9,039,440.00	323	198,542,418.00	325	7,170,860.00		327	191,371,558.00	329
4000 - Books, Supplies Equip Replace. (6500)	39,512,993.00	331	1,861,438.00	333	37,651,555.00	335	6,504,944.00		337	31,146,611.00	339
5000 - Services. . . & 7300 - Indirect Costs	88,439,145.00	341	410,584.00	343	88,028,561.00	345	34,441,416.00		347	53,587,145.00	349
				TOTAL	736,658,689.00	365			TOTAL	676,560,120.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011	1100	221,628,503.00	375
2. Salaries of Instructional Aides Per EC 41011	2100	26,952,599.00	380
3. STRS	3101 & 3102	58,247,220.00	382
4. PERS	3201 & 3202	8,963,960.00	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	5,682,875.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	40,843,491.00	385
7. Unemployment Insurance	3501 & 3502	121,198.00	390
8. Workers' Compensation Insurance	3601 & 3602	4,456,845.00	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	0.00	
10. Other Benefits (EC 22310)	3901 & 3902	3,431,295.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		370,327,986.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		259.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		29,012.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS		370,298,715.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372		54.73%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	54.73%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	.27%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	676,560,120.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	1,826,712.32

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

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	299,015,162.00	301	0.00	303	299,015,162.00	305	1,135,928.00		307	297,879,234.00	309
2000 - Classified Salaries	121,269,031.00	311	27,792.00	313	121,241,239.00	315	11,441,406.00		317	109,799,833.00	319
3000 - Employee Benefits	227,443,205.00	321	9,160,613.00	323	218,282,592.00	325	8,219,208.00		327	210,063,384.00	329
4000 - Books, Supplies Equip Replace. (6500)	32,448,249.00	331	122,546.00	333	32,325,703.00	335	5,723,726.00		337	26,601,977.00	339
5000 - Services. . . & 7300 - Indirect Costs	62,657,302.00	341	206,044.00	343	62,451,258.00	345	13,808,351.00		347	48,642,907.00	349
				TOTAL	733,315,954.00	365			TOTAL	692,987,335.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011.	1100	235,037,107.00	375
2. Salaries of Instructional Aides Per EC 41011.	2100	32,487,047.00	380
3. STRS.	3101 & 3102	62,066,508.00	382
4. PERS.	3201 & 3202	10,364,362.00	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	6,212,808.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	50,818,540.00	385
7. Unemployment Insurance.	3501 & 3502	130,760.00	390
8. Workers' Compensation Insurance.	3601 & 3602	4,796,855.00	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	3,577,802.00	393

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)	405,491,789.00	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)	39,256.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		396
14. TOTAL SALARIES AND BENEFITS	405,452,533.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372	58.51%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	58.51%
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)	692,987,335.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

Section I - Expenditures	Funds 01, 09, and 62 Goals	Functions	Objects	2024-25 Expenditures
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	775,210,310.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	56,194,461.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	35,205.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6700, 6910, 6920	10,188,626.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	7,915,165.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	10,663.00
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)				18,149,659.00
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	1,240,933.00
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)				702,107,123.00

Section II - Expenditures Per ADA	2024-25 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)	36,734.79
B. Expenditures per ADA (Line I.E divided by Line II.A)	19,112.87

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.)	540,372,563.04	15,148.57
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)	540,372,563.04	15,148.57
B. Required effort (Line A.2 times 90%)	486,335,306.74	13,633.71
C. Current year expenditures (Line I.E and Line II.B)	702,107,123.00	19,112.87
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 2026-27 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) — 41,045,855.00
2. Contracted general administrative positions not paid through payroll
   a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800.
   b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

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) — 573,001,168.00

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) — 7.16%

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

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

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. — 0.00

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

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals
   (Functions 7200-7600, objects 1000-5999, minus Line B9) — 18,662,989.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals
   (Function 7700, objects 1000-5999, minus Line B10) — 14,337,028.00

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	130,800.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	542,952.00
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)	4,213,214.43
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)	926.50
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)	37,887,909.94
9. Carry-Forward Adjustment (Part IV, Line F)	4,828,558.78
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	42,716,468.71
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	412,692,890.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	112,821,968.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	61,336,069.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	7,310,425.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	35,205.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	37,918.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	6,219,497.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only)	
(Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600,	
resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	19,070,446.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only)	
(Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals	
except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices)	
(Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	54,630,562.57
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)	12,013.50
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)	2,400,000.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	4,414,767.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	33,661,753.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	15,655,349.00
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	730,298,863.06
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)	5.19%
D. Preliminary Proposed Indirect Cost Rate	
(For final approved fixed-with-carry-forward rate for use in 2026-27 see www.cde.ca.gov/fg/ac/ic)	
(Line A10 divided by Line B19)	5.85%

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)	37,887,909.94
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	3,893,771.31
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 (5.06%) times Part III, Line B19); zero if negative	4,828,558.78
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.06%) times Part III, Line B19) or (the highest rate used to recover costs from any program (5.06%) times Part III, Line B19); zero if positive	0.00
D. Preliminary carry-forward adjustment (Line C1 or C2)	4,828,558.78
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	4,828,558.78

Approved indirect cost rate:	5.06%
Highest rate used in any program:	5.06%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	10,386,707.00	525,567.00	5.06%
01	3010	16,942,568.00	857,294.00	5.06%
01	3182	721,092.00	36,487.00	5.06%
01	3213	9,250,075.00	468,054.00	5.06%
01	3227	52,028.00	2,601.00	5.00%
01	3310	8,681,524.00	439,285.00	5.06%
01	3311	207,044.00	10,476.00	5.06%
01	3315	411,983.00	20,846.00	5.06%
01	3327	448,889.00	22,714.00	5.06%
01	3345	4,410.00	222.00	5.03%
01	3385	154,468.00	7,816.00	5.06%
01	3395	14,630.00	740.00	5.06%
01	3550	369,894.00	18,494.00	5.00%
01	4035	2,218,048.00	112,233.00	5.06%
01	4124	439,618.00	21,982.00	5.00%
01	4127	1,798,430.00	91,001.00	5.06%
01	4201	433,762.00	21,474.00	4.95%
01	4203	1,127,197.00	56,090.00	4.98%
01	4510	32,954.00	1,667.00	5.06%
01	5630	131,638.00	6,661.00	5.06%
01	5810	196,627.00	9,949.00	5.06%
01	6010	4,929,333.00	246,467.00	5.00%
01	6053	497,408.00	25,169.00	5.06%
01	6211	567,119.00	28,696.00	5.06%
01	6266	2,701,848.00	136,713.00	5.06%
01	6318	85,852.00	4,344.00	5.06%
01	6385	206,548.00	10,452.00	5.06%
01	6387	1,986,274.00	100,506.00	5.06%
01	6388	346,310.00	17,523.00	5.06%
01	6500	79,960,418.00	4,045,997.00	5.06%
01	6515	1,805.00	91.00	5.04%
01	6520	424,258.00	21,467.00	5.06%
01	6546	2,994,174.00	151,505.00	5.06%
01	6547	2,776,591.00	140,495.00	5.06%
01	6690	3,532.00	178.00	5.04%
01	6695	321,932.00	16,290.00	5.06%
01	6770	10,806,105.00	108,061.00	1.00%
01	7085	623,709.00	31,560.00	5.06%

01	7220	108,796.00	5,504.00	5.06%
01	7399	4,666,338.00	236,117.00	5.06%
01	7412	308,273.00	15,599.00	5.06%
01	7413	165,024.00	8,350.00	5.06%
01	7435	35,490,515.00	1,795,907.00	5.06%
01	7810	415,446.00	21,022.00	5.06%
01	8150	17,775,554.00	899,527.00	5.06%
01	9010	14,213,693.00	116,948.00	0.82%
09	6266	25,602.00	1,296.00	5.06%
09	6762	83,673.00	4,234.00	5.06%
09	6770	40,843.00	409.00	1.00%
09	7412	16,878.00	854.00	5.06%
09	7413	7,475.00	378.00	5.06%
09	7435	36,790.00	1,862.00	5.06%
09	7810	1,926.00	97.00	5.04%
11	6391	2,021,091.00	101,055.00	5.00%
11	7810	121,888.00	6,168.00	5.06%
12	5025	2,368,410.00	119,084.00	5.03%
12	5059	346,659.00	17,541.00	5.06%
12	5320	85,825.00	4,343.00	5.06%
12	6105	5,128,575.00	259,506.00	5.06%
12	9010	23,168,324.00	1,031,848.00	4.45%
13	5310	15,652,843.00	792,034.00	5.06%
13	5465	2,506.00	126.00	5.03%

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		59,255.00	59,255.00
2. State Lottery Revenue	8560	7,844,818.00		3,582,582.00	11,427,400.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Proceeds from SBITAs	8974	0.00		0.00	0.00
6. Contributions from Unrestricted Resources (Total must be zero)	8980	(3,788,053.00)	3,788,053.00		0.00
7. Total Available (Sum Lines A1 through A6)		4,056,765.00	3,788,053.00	3,641,837.00	11,486,655.00
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	889,320.00	3,030,685.00	0.00	3,920,005.00
2. Classified Salaries	2000-2999	1,530,014.00		0.00	1,530,014.00
3. Employee Benefits	3000-3999	1,637,431.00	757,368.00	0.00	2,394,799.00
4. Books and Supplies	4000-4999	0.00		3,597,425.00	3,597,425.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			0.00	0.00
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		4,056,765.00	3,788,053.00	3,597,425.00	11,442,243.00
C. ENDING BALANCE (Must equal Line A7 minus Line B12)	979Z	0.00	0.00	44,412.00	44,412.00
D. COMMENTS:					

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

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

Description	Object Codes	2025-26 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2026-27 Projection (C)	% Change (Cols. E-C/C) (D)	2027-28 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	506,040,439.00	2.96%	521,016,762.00	2.82%	535,702,018.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	12,377,280.00	12.46%	13,919,738.00	-10.19%	12,501,310.00
4. Other Local Revenues	8600-8799	11,649,794.00	-23.24%	8,942,410.00	-44.73%	4,942,410.00
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	(98,932,535.00)	-0.72%	(98,219,171.00)	1.22%	(99,416,327.00)
6. Total (Sum lines A1 thru A5c)		431,134,978.00	3.37%	445,659,739.00	1.81%	453,729,411.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				228,296,004.00		222,297,923.00
b. Step & Column Adjustment				2,054,664.00		2,000,681.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(8,052,745.00)		(872.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	228,296,004.00	-2.63%	222,297,923.00	0.90%	224,297,732.00
2. Classified Salaries						
a. Base Salaries				72,374,834.00		64,331,248.00
b. Step & Column Adjustment				651,374.00		578,981.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(8,694,960.00)		(515.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	72,374,834.00	-11.11%	64,331,248.00	0.90%	64,909,714.00
3. Employee Benefits	3000-3999	140,725,951.00	-4.74%	134,055,024.00	2.09%	136,855,295.00
4. Books and Supplies	4000-4999	12,641,627.00	-29.14%	8,957,607.00	28.76%	11,533,624.00
5. Services and Other Operating Expenditures	5000-5999	39,442,506.00	-5.00%	37,471,399.00	2.67%	38,472,248.00
6. Capital Outlay	6000-6999	2,582,951.00	3.76%	2,680,191.00	-16.67%	2,233,493.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,282,784.00	3.45%	1,327,009.00	3.30%	1,370,766.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(13,763,393.00)	-3.69%	(13,255,084.00)	0.71%	(13,349,049.00)
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)						
11. Total (Sum lines B1 thru B10)		483,583,264.00	-5.32%	457,865,317.00	1.85%	466,323,823.00

Description	Object Codes	2025-26 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2026-27 Projection (C)	% Change (Cols. E-C/C) (D)	2027-28 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(52,448,286.00)		(12,205,578.00)		(12,594,412.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		179,895,952.00		127,447,666.00		115,242,088.00
2. Ending Fund Balance (Sum lines C and D1)		127,447,666.00		115,242,088.00		102,647,676.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	297,094.28		297,094.28		297,094.28
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	19,158,205.63		16,095,102.63		11,649,057.06
d. Assigned	9780	13,314,029.55		15,872,769.55		19,797,232.55
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	15,130,317.20		14,236,097.69		14,529,108.31
2. Unassigned/Unappropriated	9790	79,548,019.34		68,741,023.85		56,375,183.80
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		127,447,666.00		115,242,088.00		102,647,676.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	15,130,317.20		14,236,097.69		14,529,108.31
c. Unassigned/Unappropriated	9790	79,548,019.34		68,741,023.85		56,375,183.80
(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)		94,678,336.54		82,977,121.54		70,904,292.11

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.

For 2026-27: Decrease of 6.52 Certificated FTE for a reduction in base ratio, elimination of both 71 Certificated FTE, 175 Classified FTE, and discretionary salaries that had previously been funded by one-time funds and were carried over for one year with unrestricted dollars, and negotiated salary increases.

Description	Object Codes	2025-26 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2026-27 Projection (C)	% Change (Cols. E-C/C) (D)	2027-28 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	2,654,305.00	0.00%	2,654,305.00	0.00%	2,654,305.00
2. Federal Revenues	8100-8299	35,144,536.00	-2.90%	34,125,974.00	-0.79%	33,856,936.00
3. Other State Revenues	8300-8599	106,109,849.00	-0.73%	105,338,947.00	0.80%	106,185,365.00
4. Other Local Revenues	8600-8799	8,026,712.00	-24.63%	6,049,880.00	0.70%	6,091,927.00
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	98,932,535.00	-0.72%	98,219,171.00	1.22%	99,416,327.00
6. Total (Sum lines A1 thru A5c)		250,867,937.00	-1.79%	246,388,277.00	0.74%	248,204,860.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				70,719,158.00		67,791,212.00
b. Step & Column Adjustment				636,472.00		610,121.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(3,564,418.00)		(544,799.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	70,719,158.00	-4.14%	67,791,212.00	0.10%	67,856,534.00
2. Classified Salaries						
a. Base Salaries				48,894,197.00		46,363,652.00
b. Step & Column Adjustment				440,048.00		417,273.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(2,970,593.00)		(142,417.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	48,894,197.00	-5.18%	46,363,652.00	0.59%	46,638,508.00
3. Employee Benefits	3000-3999	86,717,254.00	-2.74%	84,337,763.00	1.27%	85,405,827.00
4. Books and Supplies	4000-4999	19,806,622.00	-36.33%	12,609,976.00	35.67%	17,107,850.00
5. Services and Other Operating Expenditures	5000-5999	26,037,292.00	-12.31%	22,830,833.00	1.23%	23,112,335.00
6. Capital Outlay	6000-6999	730,054.00	-41.09%	430,054.00	-13.00%	374,161.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	115,104.00	0.00%	115,104.00	0.00%	115,104.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	10,940,897.00	-4.13%	10,488,957.00	0.57%	10,549,256.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	8,972,017.00	0.00%	8,972,017.00	0.00%	8,972,017.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		272,932,595.00	-6.96%	253,939,568.00	2.44%	260,131,592.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(22,064,658.00)		(7,551,291.00)		(11,926,732.00)

Description	Object Codes	2025-26 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2026-27 Projection (C)	% Change (Cols. E-C/C) (D)	2027-28 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		64,792,338.00		42,727,680.00		35,176,389.00
2. Ending Fund Balance (Sum lines C and D1)		42,727,680.00		35,176,389.00		23,249,657.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	42,727,680.00		35,176,389.00		23,249,657.00
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)		42,727,680.00		35,176,389.00		23,249,657.00
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.

For 2026-27: Negotiated salary increases, reduction of 12.48 Certificated FTE, and 67 Classified FTE from the expiration of various state grants and program changes aligning salaries to restricted budgets available. For 2027/28: Discretionary salary reductions to align to anticipated restricted revenues.

Description	Object Codes	2025-26 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2026-27 Projection (C)	% Change (Cols. E-C/C) (D)	2027-28 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	508,694,744.00	2.94%	523,671,067.00	2.80%	538,356,323.00
2. Federal Revenues	8100-8299	35,144,536.00	-2.90%	34,125,974.00	-0.79%	33,856,936.00
3. Other State Revenues	8300-8599	118,487,129.00	0.65%	119,258,685.00	-0.48%	118,686,675.00
4. Other Local Revenues	8600-8799	19,676,506.00	-23.81%	14,992,290.00	-26.40%	11,034,337.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		682,002,915.00	1.47%	692,048,016.00	1.43%	701,934,271.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				299,015,162.00		290,089,135.00
b. Step & Column Adjustment				2,691,136.00		2,610,802.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(11,617,163.00)		(545,671.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	299,015,162.00	-2.99%	290,089,135.00	0.71%	292,154,266.00
2. Classified Salaries						
a. Base Salaries				121,269,031.00		110,694,900.00
b. Step & Column Adjustment				1,091,422.00		996,254.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(11,665,553.00)		(142,932.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	121,269,031.00	-8.72%	110,694,900.00	0.77%	111,548,222.00
3. Employee Benefits	3000-3999	227,443,205.00	-3.98%	218,392,787.00	1.77%	222,261,122.00
4. Books and Supplies	4000-4999	32,448,249.00	-33.53%	21,567,583.00	32.80%	28,641,474.00
5. Services and Other Operating Expenditures	5000-5999	65,479,798.00	-7.91%	60,302,232.00	2.13%	61,584,583.00
6. Capital Outlay	6000-6999	3,313,005.00	-6.12%	3,110,245.00	-16.16%	2,607,654.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,397,888.00	3.16%	1,442,113.00	3.03%	1,485,870.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(2,822,496.00)	-2.00%	(2,766,127.00)	1.22%	(2,799,793.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	8,972,017.00	0.00%	8,972,017.00	0.00%	8,972,017.00
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)		756,515,859.00	-5.91%	711,804,885.00	2.06%	726,455,415.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(74,512,944.00)		(19,756,869.00)		(24,521,144.00)

Description	Object Codes	2025-26 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2026-27 Projection (C)	% Change (Cols. E-C/C) (D)	2027-28 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		244,688,290.00		170,175,346.00		150,418,477.00
2. Ending Fund Balance (Sum lines C and D1)		170,175,346.00		150,418,477.00		125,897,333.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	297,094.28		297,094.28		297,094.28
b. Restricted	9740	42,727,680.00		35,176,389.00		23,249,657.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	19,158,205.63		16,095,102.63		11,649,057.06
d. Assigned	9780	13,314,029.55		15,872,769.55		19,797,232.55
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	15,130,317.20		14,236,097.69		14,529,108.31
2. Unassigned/Unappropriated	9790	79,548,019.34		68,741,023.85		56,375,183.80
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		170,175,346.00		150,418,477.00		125,897,333.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	15,130,317.20		14,236,097.69		14,529,108.31
c. Unassigned/Unappropriated	9790	79,548,019.34		68,741,023.85		56,375,183.80
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		94,678,336.54		82,977,121.54		70,904,292.11
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		12.52%		11.66%		9.76%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					

Description	Object Codes	2025-26 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2026-27 Projection (C)	% Change (Cols. E-C/C) (D)	2027-28 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):						
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)		830,583.00		859,596.00		893,443.00
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)		36,537.18		36,325.51		36,113.83
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		756,515,859.00		711,804,885.00		726,455,415.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		756,515,859.00		711,804,885.00		726,455,415.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		2.00%		2.00%		2.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		15,130,317.18		14,236,097.70		14,529,108.30
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		15,130,317.18		14,236,097.70		14,529,108.30
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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):	36,537
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 (2022-23)				
District Regular	36,171	36,813		
Charter School		210		
Total ADA	**36,171**	**37,023**	**N/A**	**Met**
Second Prior Year (2023-24)				
District Regular	35,124	35,699		
Charter School				
Total ADA	**35,124**	**35,699**	**N/A**	**Met**
First Prior Year (2024-25)				
District Regular	35,778	36,393		
Charter School		0		
Total ADA	**35,778**	**36,393**	**N/A**	**Met**
Budget Year (2025-26)				
District Regular	36,537			
Charter School	0			
Total ADA	**36,537**			

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):	36,537
District's Enrollment Standard Percentage Level:	**1.0%**

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.

	Enrollment			
Fiscal Year	Budget	CALPADS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2022-23)				
District Regular	37,597	37,902		
Charter School				
Total Enrollment	**37,597**	**37,902**	**N/A**	**Met**
Second Prior Year (2023-24)				
District Regular	37,911	38,209		
Charter School				
Total Enrollment	**37,911**	**38,209**	**N/A**	**Met**
First Prior Year (2024-25)				
District Regular	38,475	39,199		
Charter School				
Total Enrollment	**38,475**	**39,199**	**N/A**	**Met**
Budget Year (2025-26)				
District Regular	39,355			
Charter School				
Total Enrollment	**39,355**			

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

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 (2022-23)			
District Regular	34,596	37,902	
Charter School	210	0	
Total ADA/Enrollment	**34,806**	**37,902**	**91.8%**
Second Prior Year (2023-24)			
District Regular	35,467	38,209	
Charter School	0		
Total ADA/Enrollment	**35,467**	**38,209**	**92.8%**
First Prior Year (2024-25)			
District Regular	36,393	39,199	
Charter School			
Total ADA/Enrollment	**36,393**	**39,199**	**92.8%**
		Historical Average Ratio:	92.5%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	**93.0%**

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2025-26)				
District Regular	36,537	39,355		
Charter School	0			
Total ADA/Enrollment	**36,537**	**39,355**	**92.8%**	**Met**
1st Subsequent Year (2026-27)				
District Regular	36,326	39,127		
Charter School				
Total ADA/Enrollment	**36,326**	**39,127**	**92.8%**	**Met**
2nd Subsequent Year (2027-28)				
District Regular	36,114	38,899		
Charter School				
Total ADA/Enrollment	**36,114**	**38,899**	**92.8%**	**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 (2024-25)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines A6 and C4)	36,478.09	36,622.43	36,410.76	36,199.09
b.	Prior Year ADA (Funded)		36,478.09	36,622.43	36,410.76
c.	Difference (Step 1a minus Step 1b)		144.34	(211.67)	(211.67)
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		.40%	(.58%)	(.58%)
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		487,172,084.00	506,040,439.00	521,016,762.00
b1.	COLA percentage		1.07%	2.30%	3.02%
b2.	COLA amount (proxy for purposes of this criterion)		5,212,741.30	11,638,930.10	15,734,706.21
c.	Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		1.07%	2.30%	3.02%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)			1.47%	1.72%	2.44%
	LCFF Revenue Standard (Step 3, plus/minus 1%):		**0.47% to 2.47%**	**0.72% to 2.72%**	**1.44% to 3.44%**

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 (2024-25)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	149,727,653.00	149,727,653.00	149,727,653.00	149,727,653.00
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 (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
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 (2024-25)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	524,351,678.00	543,349,290.00	558,552,526.00	573,466,568.00
District's Projected Change in LCFF Revenue:		3.62%	2.80%	2.67%
LCFF Revenue Standard		**0.47% to 2.47%**	**0.72% to 2.72%**	**1.44% to 3.44%**
Status:		Not Met	Not Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

The increase is based on COLA projections and enrollment changes.

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) Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2022-23)	320,859,766.70	350,452,549.50	91.6%
Second Prior Year (2023-24)	340,669,076.93	375,788,122.08	90.7%
First Prior Year (2024-25)	376,044,959.00	422,469,702.00	89.0%
		Historical Average Ratio:	90.4%

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	2.0%	2.0%	2.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**87.4% to 93.4%**	**87.4% to 93.4%**	**87.4% to 93.4%**

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) Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2025-26)	441,396,789.00	483,583,264.00	91.3%	Met
1st Subsequent Year (2026-27)	420,684,195.00	457,865,317.00	91.9%	Met
2nd Subsequent Year (2027-28)	426,062,741.00	466,323,823.00	91.4%	Met

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

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

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

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	1.47%	1.72%	2.44%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-8.53% to 11.47%**	**-8.28% to 11.72%**	**-7.56% to 12.44%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-3.53% to 6.47%	-3.28% to 6.72%	-2.56% to 7.44%

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 (2024-25)	54,962,988.00		
Budget Year (2025-26)	35,144,536.00	(36.06%)	Yes
1st Subsequent Year (2026-27)	34,125,974.00	(2.90%)	No
2nd Subsequent Year (2027-28)	33,856,936.00	(.79%)	No

Explanation: (required if Yes)
The reduction is due to the expiration of COVID related resources and the Universal Pre-K Implementation grant. Also included are adjustments for the Title(s) program funding.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2024-25)	111,927,241.00		
Budget Year (2025-26)	118,487,129.00	5.86%	No
1st Subsequent Year (2026-27)	119,258,685.00	.65%	No
2nd Subsequent Year (2027-28)	118,686,675.00	(.48%)	No

Explanation: (required if Yes)

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2024-25)	31,977,064.00		
Budget Year (2025-26)	19,676,506.00	(38.47%)	Yes
1st Subsequent Year (2026-27)	14,992,290.00	(23.81%)	Yes
2nd Subsequent Year (2027-28)	11,034,337.00	(26.40%)	Yes

Explanation: (required if Yes)
The net decrease in 2025-26 is due to a reduced interest estimate, prior year Medi-Cal billing revenue and a grant for propane buses being spent in 2025-26. Donations and Misc revenue are budgeted when received. The net decrease in 2026-27 is due to reductions in interest estimate combined with Afghan and Ukrainian Support grants ending. The decrease in 2027-28 in due to a further reduction of interest estimate.

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

First Prior Year (2024-25)	38,787,993.00		
Budget Year (2025-26)	32,448,249.00	(16.34%)	Yes
1st Subsequent Year (2026-27)	21,567,583.00	(33.53%)	Yes
2nd Subsequent Year (2027-28)	28,641,474.00	32.80%	Yes

Explanation: (required if Yes)

The net decrease in 2025-26 is due to reduced expenditures for E-Rate projects and Chromebook purchases made in 2024-25, increased textbook adoption costs and reductions for the expiration of several grants, including ASES, Strong Workforce, School Food Best Practices, COVID related resources and the Learning Recovery Block grant. Donations and misc. revenues are not budgeted until received. The net decrease in 2026-27 is due to a textbook adoption in 2025-26 and reductions for the expiration of several grants including Universal Pre-K Implementation, Educator Effectiveness, Art, Music and Instructional Materials Disc. Block grant, Learning Communities and Afghan Supports. The increase in 2027-28 is due to textbook adoption projected costs.

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

First Prior Year (2024-25)	90,779,980.00		
Budget Year (2025-26)	65,479,798.00	(27.87%)	Yes
1st Subsequent Year (2026-27)	60,302,232.00	(7.91%)	Yes
2nd Subsequent Year (2027-28)	61,584,583.00	2.13%	No

Explanation: (required if Yes)

The net decrease in 2025-26 is due to reducing Special Education sub-agreements, the expiration of several grants including COVID related resources, Learning Recovery Emergency Block grant and one-time expenses in LCAP and Title spending plan adjustments. Donations are budgeted when received. The net decrease in 2026-27 is due to textbook adoption projections, and the expiration of several grants including Universal Pre-K implementation, Educator Effectiveness, LCSSP, Afghan Support, Ukrainian Support grants.

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 (2024-25)	198,867,293.00		
Budget Year (2025-26)	173,308,171.00	(12.85%)	Not Met
1st Subsequent Year (2026-27)	168,376,949.00	(2.85%)	Met
2nd Subsequent Year (2027-28)	163,577,948.00	(2.85%)	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2024-25)	129,567,973.00		
Budget Year (2025-26)	97,928,047.00	(24.42%)	Not Met
1st Subsequent Year (2026-27)	81,869,815.00	(16.40%)	Not Met
2nd Subsequent Year (2027-28)	90,226,057.00	10.21%	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)

The reduction is due to the expiration of COVID related resources and the Universal Pre-K Implementation grant. Also included are adjustments for the Title(s) program funding.

Explanation: Other State Revenue

(linked from 6B
if NOT met)

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

The net decrease in 2025-26 is due to a reduced interest estimate, prior year Medi-Cal billing revenue and a grant for propane buses being spent in 2025-26. Donations and Misc revenue are budgeted when received. The net decrease in 2026-27 is due to reductions in interest estimate combined with Afghan and Ukrainian Support grants ending. The decrease in 2027-28 in due to a further reduction of interest estimate.

1b. STANDARD NOT MET - Projected total operating expenditures 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 expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

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

The net decrease in 2025-26 is due to reduced expenditures for E-Rate projects and Chromebook purchases made in 2024-25, increased textbook adoption costs and reductions for the expiration of several grants, including ASES, Strong Workforce, School Food Best Practices, COVID related resources and the Learning Recovery Block grant. Donations and misc. revenues are not budgeted until received. The net decrease in 2026-27 is due to a textbook adoption in 2025-26 and reductions for the expiration of several grants including Universal Pre-K Implementation, Educator Effectiveness, Art, Music and Instructional Materials Disc. Block grant, Learning Communities and Afghan Supports. The increase in 2027-28 is due to textbook adoption projected costs.

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

The net decrease in 2025-26 is due to reducing Special Education sub-agreements, the expiration of several grants including COVID related resources, Learning Recovery Emergency Block grant and one-time expenses in LCAP and Title spending plan adjustments. Donations are budgeted when received. The net decrease in 2026-27 is due to textbook adoption projections, and the expiration of several grants including Universal Pre-K implementation, Educator Effectiveness, LCSSP, Afghan Support, Ukrainian Support grants.

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 exlude 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? — Yes

   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) — 830,583.00

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)	733,040,964.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution[1] to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	733,040,964.00	21,991,228.92	21,991,230.00	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:

- [ ] Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- [ ] Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- [ ] 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 reserves[1] as a percentage of total expenditures and other financing uses[2] 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 (2022-23)	Second Prior Year (2023-24)	First Prior Year (2024-25)
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)	11,895,349.00	12,764,450.46	15,429,020.60
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	75,843,510.43	118,755,219.15	101,727,519.60
	d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
	e. Available Reserves (Lines 1a through 1d)	87,738,859.43	131,519,669.61	117,156,540.20
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	594,767,446.26	638,222,523.03	771,451,030.00
	b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	5,990,860.64	6,274,960.00	809,064.00
	c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	600,758,306.90	644,497,483.03	772,260,094.00
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	14.6%	20.4%	15.2%
	District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**4.9%**	**6.8%**	**5.1%**

[1]Available 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.

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2022-23)	40,122,765.45	352,133,760.00	N/A	Met
Second Prior Year (2023-24)	51,741,236.20	376,935,822.67	N/A	Met
First Prior Year (2024-25)	(7,606,694.00)	422,493,013.00	1.8%	Met
Budget Year (2025-26) (Information only)	(52,448,286.00)	483,583,264.00		

8C. Comparison of District Deficit Spending to the Standard

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

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

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):	36,622
District's Fund Balance Standard Percentage Level:	**.7%**

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) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2022-23)	89,976,380.23	95,638,643.18	N/A	Met
Second Prior Year (2023-24)	112,265,815.18	135,761,408.63	N/A	Met
First Prior Year (2024-25)	158,662,822.00	187,502,646.00	N/A	Met
Budget Year (2025-26) (Information only)	179,895,952.00			

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

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

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

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

Explanation:
(required if NOT met)

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

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

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

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)	Status
Current Year (2025-26)	189,738,692.39	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 reserves[1] for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts[2] as applied to total expenditures and other financing uses[3]:

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 $88,000 (greater of)	0 to 300
4% or $88,000 (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 (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	36,537	36,326	36,114
District's Reserve Standard Percentage Level:	**2%**	**2%**	**2%**

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

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

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

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

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

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

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	830,583.00	859,596.00	893,443.00

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 (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
1.	Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	756,515,859.00	711,804,885.00	726,455,415.00
2.	Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3.	Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	756,515,859.00	711,804,885.00	726,455,415.00

4.	Reserve Standard Percentage Level	2%	2%	2%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	15,130,317.18	14,236,097.70	14,529,108.30
6.	Reserve Standard - by Amount ($88,000 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)**	**15,130,317.18**	**14,236,097.70**	**14,529,108.30**

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.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):		Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
1.	General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2.	General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	15,130,317.20	14,236,097.69	14,529,108.31
3.	General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	79,548,019.34	68,741,023.85	56,375,183.80
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	0.00
5.	Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6.	Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7.	Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8.	District's Budgeted Reserve Amount (Lines C1 thru C7)	94,678,336.54	82,977,121.54	70,904,292.11
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	12.52%	11.66%	9.76%
	District's Reserve Standard (Section 10B, Line 7):	**15,130,317.18**	**14,236,097.70**	**14,529,108.30**
	Status:	Met	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

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

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? — No

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

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your 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? — No

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

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues? — No

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)? — No

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

S5. Contributions

Identify projected contributions from unrestricted resources in the 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 (2024-25)	(101,562,126.00)			
Budget Year (2025-26)	(98,932,535.00)	(2,629,591.00)	(2.6%)	Met
1st Subsequent Year (2026-27)	(98,219,171.00)	(713,364.00)	(.7%)	Met
2nd Subsequent Year (2027-28)	(99,416,327.00)	1,197,156.00	1.2%	Met
1b. **Transfers In, General Fund ***				
First Prior Year (2024-25)	1,500.00			
Budget Year (2025-26)	0.00	(1,500.00)	(100.0%)	Met
1st Subsequent Year (2026-27)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2027-28)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2024-25)	8,998,788.00			
Budget Year (2025-26)	8,972,017.00	(26,771.00)	(.3%)	Met
1st Subsequent Year (2026-27)	8,972,017.00	0.00	0.0%	Met
2nd Subsequent Year (2027-28)	8,972,017.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**

Do you have any capital projects that may impact the general fund operational budget? No

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

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

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] 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: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2025
Leases				
Certificates of Participation				
General Obligation Bonds	Various	FD 01/OB 8571-8572 and 8611-8612	FD 51/ OB 7438/7439	733,023,796
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	Various	Various	Various	8,266,420
Other Long-term Commitments (do not include OPEB):				
TOTAL:				741,290,216

Type of Commitment (continued)	Prior Year (2024-25) Annual Payment (P & I)	Budget Year (2025-26) Annual Payment (P & I)	1st Subsequent Year (2026-27) Annual Payment (P & I)	2nd Subsequent Year (2027-28) Annual Payment (P & I)
Leases				
Certificates of Participation				
General Obligation Bonds	89,829,122	101,030,586	94,704,678	102,016,492
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	89,829,122	101,030,586	94,704,678	102,016,492
Has total annual payment increased over prior year (2024-25)?		**Yes**	**Yes**	**Yes**

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

DATA ENTRY: Enter an explanation if Yes.

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

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

The district has taken on additional bond debt which increases the payments due in the out years.

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
		17,943,915	0

4.	OPEB Liabilities	
	a. Total OPEB liability	116,864,462.00
	b. OPEB plan(s) fiduciary net position (if applicable)	
	c. Total/Net OPEB liability (Line 4a minus Line 4b)	116,864,462.00
	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	6/20/2023

		Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
5.	OPEB Contributions			
	a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	12,090,922.00	11,959,403.00	11,959,403.00
	b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	9,998,212.00	9,440,217.00	9,510,444.00
	c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	7,390,261.00	7,500,000.00	7,500,000.00
	d. Number of retirees receiving OPEB benefits	391.00	411.00	411.00

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)

Yes

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:

Dental and Workers Comp

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs	9,562,450.00
b. Unfunded liability for self-insurance programs	0.00

4. Self-Insurance Contributions

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
a. Required contribution (funding) for self-insurance programs	18,287,118.00	18,396,841.00	18,396,841.00
b. Amount contributed (funded) for self-insurance programs	18,287,118.00	18,396,841.00	18,396,841.00

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) (2024-25)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Number of certificated (non-management) full - time - equivalent(FTE) positions	2,456	2,467	2,377	2,377

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: May 14, 2024

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

If Yes, date of Superintendent and CBO certification: May 03, 2024

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 (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

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

Negotiations Not Settled

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

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
7. Amount included for any tentative salary schedule increases			

Certificated (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
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			

Certificated (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
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			

Certificated (Non-management) Attrition (layoffs and retirements)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
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?			

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) (2024-25)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Number of classified(non - management) FTE positions	2,240	2,218	1,976	1,976

Classified (Non-management) Salary and Benefit Negotiations

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

If Yes, and the corresponding public disclosure documents have 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: Jul 30, 2024

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

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

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

Negotiations Not Settled

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

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
7. Amount included for any tentative salary schedule increases			

Classified (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
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			

Classified (Non-management) Prior Year Settlements		
Are any new costs from prior year settlements included in the budget?		
If Yes, amount of new costs included in the budget and MYPs		

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
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			

Classified (Non-management) Attrition (layoffs and retirements)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
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?			

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) (2024-25)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Number of management, supervisor, and confidential FTE positions	323	326	324	324

Management/Supervisor/Confidential
Salary and Benefit Negotiations

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

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

Negotiations were completed in 2024/2025 and were included in the budget projections in the 2nd Interim report for the budget year 2025/2026 and 2026/2027.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	Yes	Yes
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

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
4. Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
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			

Management/Supervisor/Confidential Step and Column Adjustments	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
1. Are step & column adjustments included in the budget and MYPs?			
2. Cost of step and column adjustments			
3. Percent change in step & column over prior year			

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
1. Are costs of other benefits included in the budget and MYPs?			
2. Total cost of other benefits			
3. 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?	No
2. Adoption date of the LCAP or an update to the LCAP.	

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?	No
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)	No
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?	Yes
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?	No

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

OTHER INFORMATION

Education Protection Account 192
Excess Reserves Substantiation 195
Multi-year Projections Planning Factors and Details 196
Staffing Standards 201
Glossary 209

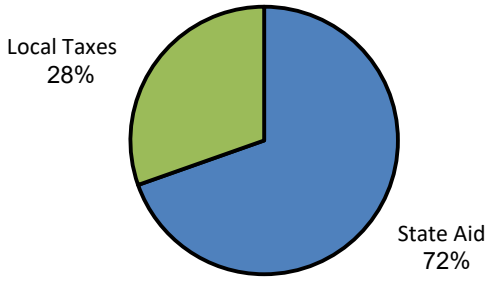
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Education Protection Account (EPA)

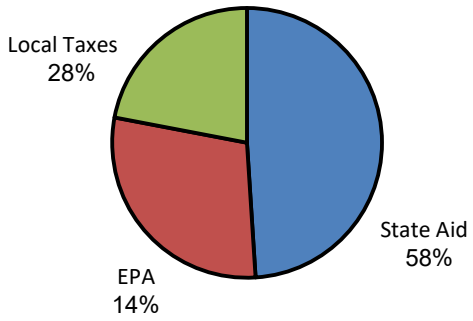
The Education Protection Account (EPA) provides local educational agencies (LEAs) with general purpose state aid funding pursuant to Proposition 30, the Schools and Local Public Safety Protection Act of 2012, approved by the voters on November 6, 2012. Proposition 55 (2016), continues the use of EPA. The EPA funding is a component of an LEA's or Charter School's total Local Control Funding Formula (LCFF) revenue. Proposition 55 takes effect on January 1, 2018, and remains in effect through December 31, 2030.

The revenues generated from Propositions 30 and 55 are deposited into the EPA and a corresponding reduction is made to the district's or charter school's LCFF revenue. For 2025-26, the reduction is approximately 14% of the total LCFF funding. The district began receiving EPA payments quarterly in Fiscal Year 2013−14.

Funding Before Proposition 30



Funding After Proposition 30



Proposition 30 requires that each LEA shall have sole authority to determine how the moneys received from the Education Protection Account are spent in the school or schools within its jurisdiction, provided, however, that **the appropriate governing board or body shall make these spending determinations in open session of a public meeting of the governing board or body and shall not use any of the funds from the Education Protection Account for salaries or benefits of administrators or for any other administrative costs.** An LEA may allocate the EPA entitlement entirely to one program for expenditure.

Propositions 30 and 55 require all districts, counties, and charter schools to report on their Web sites an accounting of how much money was received from the EPA and how that money was spent. District EPA information for previous years can be found by selecting the Budget Info link on the District's website.

Listed on the next page is the Education Protection Account Expenditure plan listing how the moneys received from the Education Protection Account are proposed to be spent in 2025-26.

Education Protection Account, Fund 01, Resource 1400

Projected Expenditures through: June 30, 2026

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	
Revenue Limit Sources	8010-8099	75,720,913
Federal Revenue	8100-8299	
Other State Revenue	8300-8599	
Other Local revenue	8600-8799	
All Other Financing Sources and Contributions	8900-8999	
Deferred revenue	9650	
TOTAL AVAILABLE		75,720,913
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)	**Function Code**	
Instruction	1000-1999	75,720,913
Instruction-Related Services		
Instructional Supervision & Administration	2100-2150	
AU of a Multidistrict SELPA	2200	
Instructional Library, Media, and Technology	2420	
Other Instructional Resources	2490-2495	
School Administration	2700	
Pupil Services		
Guidance and counseling services	3110	
Psychological Services	3120	
Attendance and Social Work services	3130	
Health Services	3140	
Speech Pathology and Audiology Services	3150	
Pupil Testing Services	3160	
Pupil Transportation	3600	
Food Services	3700	
Other Pupil Services	3900	
Ancillary Services	4000-4999	
Community Services	5000-5999	
Enterprise	6000-6999	
General Administration	7000-7999	
Plant Services	8000-8999	
Other Outgo	9000-9999	
TOTAL EXPENDITURES AND OTHER FINANCING USES		75,720,913
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		**-**

Education Protection Account, Fund 09-Choices, Sub fund 08 Resource 1400
Expenditures through; June 30, 2026

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	
Revenue Limit Sources	8010-8099	606,182
Federal Revenue	8100-8299	
Other State Revenue	8300-8599	
Other Local revenue	8600-8799	
All Other Financing Sources and Contributions	8900-8999	
Deferred revenue	9650	
TOTAL AVAILABLE		606,182
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)	**Function Code**	
Instruction	1000-1999	606,182
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	
AU of a Multidistrict SELPA	2200	
Instructional Library, Media, and Technology	2420	
Other Instructional Resources	2490-2495	
School Administration	2700	
Pupil Services		
Guidance and counseling services	3110	
Psychological Services	3120	
Attendance and Social Work services	3130	
Health Services	3140	
Speech Pathology and Audiology Services	3150	
Pupil Testing Services	3160	
Pupil Transportation	3600	
Food Services	3700	
Other Pupil Services	3900	
Ancillary Services	4000-4999	
Community Services	5000-5999	
Enterprise	6000-6999	
General Administration	7000-7999	
Plant Services	8000-8999	
Other Outgo	9000-9999	
TOTAL EXPENDITURES AND OTHER FINANCING USES		606,182
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		**0**

2025-26 Budget Adoption Reserves

Substantiation of need for reserves greater than the state required minimum reserve for economic uncertainty

District: San Juan Unified School District

The governing board of a school district that proposes to adopt a budget that includes a combined assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties, shall, at the Budget Adoption public hearing, provide:

The minimum recommended reserve for economic uncertainties;

The combined assigned and unassigned ending fund balances that are in excess of the minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget; and per Education Code Section 42127(a)(2)(B), a statement of the reasons that substantiate the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties.

		2025-26	2026-27	2027-28
Total General Fund Expenditures & Other Uses		$ 756,515,859	$ 711,804,885	$ 726,455,415
Minimum Reserve requirement	2%	$ 15,130,317	$ 14,236,098	$ 14,529,108
General Fund (Combined Ending Fund Balance)		$ 170,175,346	$ 150,418,477	$ 125,897,333
Special Reserve Fund EFB		$ -	$ -	$ -
Components of ending balance:				
Nonspendable (revolving, prepaid, etc.)		$ 297,094	$ 297,094	$ 297,094
Restricted		$ 42,727,680	$ 35,176,389	$ 23,249,657
Committed		$ 19,158,206	$ 16,095,103	$ 11,649,057
Assigned		$ 13,314,030	$ 15,872,770	$ 19,797,233
Reserve for economic uncertainties		$ 15,130,317	$ 14,236,098	$ 14,529,108
Unassigned and Unappropriated		$ 79,548,019	$ 68,741,024	$ 58,375,184
Subtotal Assigned, Unassigned & Unappropriated		$ 107,992,366	$ 98,849,892	$ 92,701,525
Total Components of ending balance		$ 170,175,346	$ 150,418,478	$ 127,897,333
Assigned & Unassigned balances above the minimum reserve requirement		$ 155,045,029	$ 136,182,380	$ 113,368,225

Statement of Reasons		
The District's Fund Balance includes assigned, unassigned and unappropriated components, that in total are greater than the Minimum Recommended Reserve for Economic Uncertainties because:		
Reserve for one year's growth in LCFF funding (School Services of CA recommends 100% of one year's growth)	$	18,747,186
Additional Economic Uncertainty @ 1%		$7,752,630
Total Needs	$	26,499,816
Remaining Balance	**$**	**128,545,213**

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted 2025-26 Budget Assumptions			
	2024-25	2025-26	2026-27	2027-28
AVERAGE DAILY ATTENDANCE (ADA)				
Actual P-2	36,392.84	36,537.18	36,325.51	36,113.84
Funded	36,478.09	36,622.43	36,410.76	36,199.09
Funded change from prior year	664.69	144.34	(211.67)	(211.67)
Funded % change from prior	1.86%	0.40%	-0.58%	-0.58%
LCFF REVENUES				
State Funded COLA	1.07%	2.30%	3.02%	3.42%
LCFF Targeted Student %, 3 yr avg	61.73%	63.10%	63.84%	63.84%
Supplemental Grant Growth	$ 4,132,552	$ 2,554,339	$ 1,922,341	$ 1,549,339
Concentration Grant Growth	$ 9,427,069	$ 4,237,032	$ 2,605,377	$ 697,250
Base Grant Growth	$ 11,199,217	$ 11,369,438	$ 10,188,059	$ 12,134,552
TOTAL LCFF FUNDING	**$ 487,172,084**	**$ 506,040,439**	**$ 521,016,762**	**$ 535,702,018**
Transportation and TIIG	$ 8,071,582	$ 8,203,172	$ 8,379,930	$ 8,586,145
Transitional K Add-on	$ 2,200,517	$ 2,776,473	$ 2,860,261	$ 2,958,161
Supplemental Grant	$ 50,443,644	$ 52,997,983	$ 54,920,324	$ 56,469,663
Concentration Grant	$ 17,873,458	$ 22,110,490	$ 24,715,867	$ 25,413,117
Base Grant	$ 408,582,883	$ 419,952,321	$ 430,140,380	$ 442,274,932
	ok	ok	ok	ok
TOTAL LCFF FUNDING PER ADA	**$ 12,805**	**$ 13,138**	**$ 13,551**	**$ 14,014**
Supplemental Grant	**$ 1,383**	**$ 1,447**	**$ 1,508**	**$ 1,560**
$ Growth from prior year	$ 90	$ 64	$ 61	$ 52
Concentration Grant	**$ 490**	**$ 604**	**$ 679**	**$ 702**
$ Growth from prior year	$ 254	$ 114	$ 75	$ 23
Base Grant	**$ 11,201**	**$ 11,467**	**$ 11,814**	**$ 12,218**
$ Growth from prior year	$ 105	$ 266	$ 346	$ 404
Transportation and TIIG	**$ 221**	**$ 224**	**$ 229**	**$ 236**
FEDERAL REVENUES				
Special Education-restricted	$ 11,199,621	$ 11,105,895	$ 11,105,895	$ 11,105,895
Change from prior year	$ (4,140,395)	$ (93,726)	$ -	$ -
Title I, NCLB, Part A, Low Income - restricted	$ 17,785,757	$ 17,032,541	$ 17,032,541	$ 17,032,541
Change from prior year	$ (988,034)	$ (753,216)	$ -	$ -
All Other Federal Programs - unrestricted & restricted	$ 25,977,610	$ 7,006,100	$ 5,987,538	$ 5,718,500
Change from prior year	$ (28,394,100)	$ (18,971,510)	$ (1,018,562)	$ (269,038)

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted 2025-26 Budget Assumptions			
	2024-25	2025-26	2026-27	2027-28
OTHER STATE REVENUES				
Special Education (RS 6500) - restricted (state & LCFF)	$ 36,459,426	$ 37,491,212	$ 38,615,449	$ 39,927,042
Change from prior year	$ 36,949	$ 1,031,786	$ 1,124,237	$ 1,311,593
Special Education Mental Health - restricted (RS 3327 & 6546)	$ 3,629,813	$ 3,641,739	$ 3,624,250	$ 3,606,761
Change from prior year	$ 41,996	$ 11,926	$ (17,489)	$ (17,489)
Mandate Block Grant	$ 1,743,980	$ 1,827,952	$ 1,892,772	$ 1,892,772
Change from prior year	$ 57,648	$ 83,972	$ 64,820	$ -
Lottery-unrestricted	$ 7,795,876	$ 7,305,877	$ 7,263,650	$ 7,221,424
Change from prior year	$ 273,335	$ (489,999)	$ (42,227)	$ (42,226)
$ per qualified ADA	$ 211	$ 191	$ 191	$ 191
Lottery-restricted	$ 3,560,539	$ 3,136,554	$ 3,118,426	$ 3,100,297
Change from prior year	$ (367,574)	$ (423,985)	$ (18,128)	$ (18,129)
$ per qualified ADA	$ 102	$ 82	$ 82	$ 82
OTHER LOCAL REVENUES				
All Other Local Revenue- unrestricted and restricted	$ 31,977,064	$ 19,676,506	$ 14,992,290	$ 11,034,337
Change from prior year	$ 158,411	$ (12,300,558)	$ (4,684,216)	$ (3,957,953)

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted 2025-26 Budget Assumptions			
	2024-25	2025-26	2026-27	2027-28
EXPENDITURES				
Staffing FTE				
Includes Unschool staffing				
Certificated				
Reg. Ed. based on enrollment	1,514.44	1,537.89	1,531.83	1,531.83
Change from prior year	33.82	23.45	(6.06)	-
Reg. Ed. Reserve	8.00	8.00	8.00	8.00
Change from prior year	-	-	-	-
Reg. Ed. Other Tchr (beyond ratio)	(31.34)	(1.28)	(1.74)	(1.74)
Change from prior year	(12.32)	30.06	(0.46)	-
Reg. Ed. Other Certificated	102.03	99.71	99.71	99.71
Change from prior year	(0.70)	(2.32)	0.00	0.00
Supplemental Grant	215.34	135.42	123.42	123.42
Change from prior year	18.10	(79.93)	(12.00)	0.00
Expense	$ 23,052,664	$ 17,646,759	$ 16,130,564	$ 16,275,739
Change from prior year	$ 3,387,902	$ (5,405,905)	$ (1,516,195)	$ 145,175
Classified				
Reg. Ed. based on enrollment	194.25	194.38	194.38	194.38
Change from prior year	-	0.13	-	-
Reg. Ed. Classified Other, includes reductions	650.39	779.21	693.88	693.88
Change from prior year	4.47	128.82	(85.33)	-
Supplemental Grant	185.77	432.44	175.25	175.25
Change from prior year	16.46	246.67	3.71	0.00
Expense	$ 7,332,390	$ 12,891,528	$ 8,673,629	$ 8,751,692
Change from prior year	$ 1,487,337	$ 5,559,138	$ (4,217,899)	$ 78,063

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted 2025-26 Budget Assumptions			
	2024-25	2025-26	2026-27	2027-28
EXPENDITURES				
Staffing FTE				
Management				
Reg. Ed. based on enrollment	83.07	86.63	86.63	86.63
Change from prior year	(7.93)	3.56	0.00	-
Reg. Ed. Other Management, including reductions	46.47	45.29	45.29	45.29
Change from prior year	1.70	(1.19)	-	-
Other Staffing Costs				
Step and Column (net of retirements) General Fund Unrestricted & Restricted	$ 4,123,751	$ 4,817,739	$ 4,906,266	$ 4,680,314
Certificated non management %	0.90%	0.90%	0.90%	0.90%
Certificated management %	0.80%	0.80%	0.80%	0.80%
Classified %	0.90%	0.90%	0.90%	0.90%
Benefits				
Medical Insurance	$ 42,322,970	$ 54,070,946	$ 49,718,180	$ 47,817,875
Change due to enrollment & rate change	$ 5,119,651	$ 11,747,976	$ (4,352,766)	$ (1,900,305)
Premium rate change; % annualized	1.52%	3.50%	3.00%	3.00%
Retiree Medical Insurance	$ 5,317,941	$ 6,245,601	$ 5,825,874	$ 5,878,274
Change due to salary & rate changes	$ 586,834	$ 927,660	$ (419,727)	$ 52,400
Workers' Compensation Insurance	$ 4,644,129	$ 5,399,562	$ 5,130,662	$ 5,176,813
Change due to salary & rate changes	$ 402,338	$ 1,455,433	$ (268,900)	$ 46,151
% of qualified payroll	1.79%	1.79%	1.79%	1.79%
State Teachers Retirement (STRS)	$ 36,965,629	$ 42,457,905	$ 42,458,903	$ 42,840,867
Change due to salary & rate changes	$ 3,173,384	$ 5,492,276	$ 998	$ 381,964
% of qualified payroll	19.10%	19.10%	19.10%	19.10%
Public Employee Retirement (PERS)	$ 15,642,870	$ 19,373,114	$ 17,305,106	$ 18,044,900
Change due to salary & rate changes	$ 2,523,308	$ 3,730,244	$ (2,068,008)	$ 739,795
% of qualified payroll	27.050%	26.810%	26.90%	27.80%

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted 2025-26 Budget Assumptions			
	2024-25	2025-26	2026-27	2027-28
EXPENDITURES				
Supplies and Materials				
Transportation Fuel and Supplies	$ 1,220,968	$ 1,367,216	$ 1,367,216	$ 1,394,560
Change from prior year	$ 39,568	$ 146,248	$ -	$ 27,344
COLA %	3%	12%	0%	2%
Services and Operating				
Utilities (electric, gas, water, etc.)	$ 10,581,074	$ 11,035,244	$ 11,357,473	$ 11,664,125
Change from prior year	$ 353,191	$ 454,170	$ 322,229	$ 306,652
Inflation % increase	3.41%	4.29%	2.92%	2.70%
Property and Liability Insurance	$ 5,230,322	$ 6,002,895	$ 6,178,180	$ 6,344,990
Change from prior year	$ 1,191,156	$ 772,573	$ 175,285	$ 166,811
Inflation % increase	29.39%	14.77%	2.92%	2.70%
Board Election	$ 138,859	$ 138,859	$ -	$ 190,000
Change from prior year	$ (15,983)	$ -	$ (138,859)	$ 190,000
Deferred Maintenance Transfer Out	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Change from prior year, Base $ RRMA	$ -	$ -	$ -	$ -
Special Education Contribution (all RS-obj 8981)	$ 79,437,254	$ 76,727,263	$ 77,362,875	$ 77,824,487
Change from prior year	$ 29,972,513	$ (2,709,991)	$ 635,612	$ 461,612
System of Professional Growth	$ -	$ -	$ 72,972	$ 72,972
Change from prior year	$ -	$ -	$ 72,972	$ -
Restricted Maintenance Account	$ 21,930,644	$ 21,997,230	$ 20,580,873	$ 21,095,758
Change from prior year	$ 4,820,252	$ 66,586	$ (1,416,357)	$ 514,885

2025-26 SCHOOL SITE STAFFING, SUPPLY AND EQUIPMENT STANDARDS
Division of Teaching and Learning

These guidelines are grouped by level (elementary, middle, high, and other programs). Each level identifies the staffing levels and supply allocations *which could be determined by the Superintendent or designee as needed.*

(Changes from prior publication are identified by a ~~strikethrough~~ or red font.)

A. ELEMENTARY SCHOOLS

PERSONNEL	ALLOCATION	COMMENTS
1. Principals ~~Principal K-8 Stipends~~	1.00 FTE per school ~~1.00 FTE per each K-8 school~~	Schools with enrollment below 275 will require additional District assignment for administrators.
2. Vice-Principals	1.00 FTE per school with enrollment over 700	Allocation is initially based on budget development enrollment projections. Allocations will be adjusted based on enrollment at the end of the 3rd full week of instruction. Excess staffing will be designated by Superintendent or designee. Schools are provided a teacher-in-charge stipend.
3. Teachers Grade TK Grades K- 3	 1.00 FTE for every 24.0 students; dependent on having ~~an Instructional Assistant I (IA I)~~ Elementary Paraeducators for every 24.0 students described in 7. 1.00 FTE for every 25.54 students (CSR/Grade Span Adj.) SJTA Agreement - Class Size Loading Ratio / Max Class Size ~~TK~~ - 3: 26 / 27	Allocation based on enrollment at the end of the 3rd full week of instruction. Elementary teachers will be rounded up. Class Size: Per Ed Code 48000(g)(3)(A)~~: Transitional Kindergarten maintain an average class enrollment of not more than 24 pupils for each school class at site. See section #7 for IA I.~~ Class Size Penalties: Per Ed Code 41378: Kindergarten - average class size not to exceed 31 students, no class larger than 33 students. Class Size Penalties: Per Ed Code 41376: Grades 1 through 3 - average class size not to exceed 30 students; no class larger than 32 students.
Grades 4- 6 self contained Grade 6-8* departmentalized	1 teacher to 25.54 students (CSR/Grade Span Adj.) grades 4-6 1 teacher to 32.15 students grades 6-8 SJTA Agreement - Class Size Loading Ratio / Max Class Size 4-6: 26 / 29 (6)-7-8*: 33 / 36	Per agreement with San Juan Teachers Assoc. June 10, 2015. Allocation based on enrollment at the end of the 3rd full week of instruction. Elementary teachers will be rounded up. Class Size Penalties: Grades 4 - 8 (including 6-8 MS & HS)- Average number of pupils per teacher not to exceed the greater of the statewide average number of pupils per teacher in 1964 (29.9) or the District's average number of pupils per teacher in 1964, whichever is greater. (For San Juan Unified School District this number in 1964 was 29.6).
Preparation Period Teachers (Specialists) for Grade 6-8 Teachers @ K-8 Schools	Prep is 1.33 periods daily (.26 FTE) for departmentalized grades 6-8 at K-8 schools.	Staffing is based on article 8.01.7 in the SJTA agreement or as designated by Superintendent or designee.
Preparation Period Teachers (Specialists)	Each regular classroom elementary teacher grades 1- 6 and full day Transitional Kindergarten/Kindergarten & K-1 Combo teachers receive 160 District funded minutes a week preparation period. With an additional ~~2.95~~ 1.80 FTE off ratio which includes a .6 FTE for a PE Lead Teacher; a ~~.4~~ .6 Music Lead and ~~.4~~ .6 Art Lead Teacher.	Specialists will be limited to teach 33 sessions per week. Ratio is 1 prep teacher to 8.25 regular classroom teachers. FTE per Lead teacher per 9/14/18 agreement with SJTA.
K-8 Department Chair Stipends	Stipend per K-8 School based on number of practitioners in the middle years program	Departmentalized
Leadership Stipends	Mutually agreed upon by the District and SJTA	Each school leadership team will range from a minimum of four to a maximum of nine including the principal & vice principal.
4. Counselors	0.2 FTE per K-8 School	
5. Intervention / Support	3.0 FTE School Social Worker	
6. Secretarial/Clerical	Basic Staff: · Elem. School Secretary: 1.00 FTE per school, 10.5 · Intermediate Clerk Typist: 0.75 FTE per school, 10 Additional Staff (Clerk): · Up to 500 students: 0.50 FTE/10 months/4 hrs. · 501-600 students: 0.625 FTE/10 months/5 hrs. · 601-700 students: 0.75 FTE/10 months/6 hrs. · 701 & over students: 1.25/10 months/10 hrs.	Clerical allocation is based on enrollment at the end of the 5th full week of instruction.

A. ELEMENTARY SCHOOLS

PERSONNEL	ALLOCATION	COMMENTS
7. ~~Instructional Assistant I~~ *Elementary Paraeducator*	2 x 0.75 FTE per TK classroom for 2025-26 Elementary Paraeducator is 9 months/6 hrs.	~~Per Ed Code 48000 (g) (2): Maintain an average of at least one adult for every 12 pupils for transitional kindergarten classrooms at each school site.~~ *For the 2025-26 school year and onwards, the adult-to-student ratio will increase to 1 adult for every 10 students*
8. School Playground Rec Aides	· Up to 400 = 4 hours ·401 to 500 = 5 hours ·501 to 600 = 6 hours ·601 to 5000 = 7 hours	Allocation is based on CALPADS enrollment
9. Grades TK- 5 & self-contained 6th Equity Days	To be determined after staffing	Allocation shall be 1 day per member.
10. Campus Monitors	1.0 FTE for all K-8 schools w/o a vice principal	
11. International Baccalaureate Primary Years Program	$46,308	Funding needs to be used first to pay for membership. Remaining funds are for program implementation, including training and coordinator staffing at .2 FTE
12. Montessori Program		Funding to provide the minimally required training and certification including another age/grade span certification when it is necessary.
13. Operations	1 FTE Elementary head custodian & 1.0 FTE to 2.75 FTE custodians per school depending on site size.	1 Elementary head custodian is assigned to each elementary school to open school, inspect playground equipment and grounds, perform minor maintenance, lunch room prep, clean kitchen and multipurpose room, and perform miscellaneous tasks to support site staff during the day. Custodian allocation varies based on time required to clean restrooms, kindergarten, certain types of special education rooms, and interior hallways daily and mop or vacuum classroom floors every other day.

SUPPLIES	ALLOCATION	COMMENTS
14. Instructional Materials Allocation (IMA)	~~$81.43~~ $83.81 per student enrolled	Instructional Materials Allocation (IMA) includes allocations for General Purpose, Student Support and SIS printing. *Allocation is based on CALPADS enrollment*
15. Prep Supplies	$500 per FTE for Art, Music, Other and P.E. Specialist	

B. MIDDLE SCHOOLS (MS)

PERSONNEL	ALLOCATION	COMMENTS
1. Principals	1.0 FTE per school	
2. Vice-Principals	~~A total of 10.0 FTEs for all Middle Schools to be assigned by Superintendent or designee.~~ *1.0 FTE per school* *2.0 FTE per school with an enrollment of 1,000*	~~1.0 FTE per school~~ ~~2.0 FTE per school with an enrollment of 1,000~~
3. Teachers Grades 6-8	1 teacher to 27.6 students SJTA Agreement - Class Size (6)7 - 8 33 36	Allocation is based on enrollment at the end of the 3rd full week of instruction. Prep period is included in the teacher/student allocation ratio identified.
Off Ratio Teachers	~~6.6~~ ~~4.6~~ FTE	Middle Years International Baccalaureate Program
Department Chair Stipends	Stipends per school: Stipends based on number of practitioners per subject area	
Leadership Stipends	Mutually agreed upon by the District and SJTA	Each school leadership team will range from a minimum of four to a maximum of nine including the principal & vice principal.
4. Instructional Assistants	None	
5. Counselors	1.00 FTE per school ~~Total of 9.0 FTEs for all Middle Schools~~	
6. Media/Library Technicians	0.875 FTE per school, 9 months/7hrs. Total of 7.875 FTEs for all Middle Schools	
7. Secretarial/Clerical	Basic staff: · Middle School Secretary: 1.00 FTE per school, 10.5 months/8 hrs. · MS Records and Report Clerk: 1.00 FTE per school, 10.5 months/8 hrs. Additional Staff (ICT): 0.75 FTE per school, 10 months/6 hrs. (for attendance) · 800-900 students: 0.5 FTE (10 months/4 hrs.) · 901 + students: 1.0 FTE (10 months/8 hrs.)	Clerical allocation is based on enrollment at the end of the 5th full week of instruction.
8. Campus Monitors	1.0 FTE per site	
9. Duty Relief	$24.37 per student	Allocation is based on CALPADS enrollment
10. International Baccalaureate Middle Years Program	$38,500	Funding needs to be used first to pay for membership. Remaining funds are site discretionary. Increased $25,000 in 2015-16. Staffing currently part of off ratio.
11. Articulation	See comments	Allocation is for extra assignment and or substitutes for staff for the articulation of students from grades 5 to 6 and grades 6 to 7 and grades 8 to 9 is centrally budgeted based on a baseline allocation and percentage of total students.
12. Operations a. Custodians	1 FTE MS head custodian and between 1.5 FTE to 2.5 FTE custodians per school depending on site size.	1 MS head custodian is assigned to each middle school to open school, inspect grounds, perform minor maintenance, lunch room prep, clean kitchen and multipurpose room, and perform miscellaneous tasks to support site staff during the day. Custodian allocation varies based on time required to clean restrooms, locker rooms, kitchen, multi-purpose room, office and interior hallways daily and mop or vacuum classroom floors every other day.
13. Athletics	Middle school site allocation is 1 head coach & 1 assistant coach	

SUPPLIES & MISC.	ALLOCATION	COMMENTS
14. Instructional Materials Allocation	~~$86.79~~ $89.32 per student enrolled	Instructional Materials Allocation (IMA) includes allocations for General Purpose, Student Support, SIS printing and Clerical support. Allocation is based on CALPADS enrollment.
15. After School Detention	$1,420.00 per Site	

C. HIGH SCHOOLS (HS)

PERSONNEL	ALLOCATION	COMMENTS
1. Principals	1.00 FTE per school	
2. Vice Principals	1.00 FTE per school with enrollment of less than 850 2.00 FTE per school with enrollment of 850 to 1,750 3.00 FTE per school with enrollment of more than 1,750 ~~Total of 18.0 FTEs for all High Schools~~ Schools with less than 3 VP's will be provided an additional $9,000, for Extra Safety and Support.	Allocation is initially based on budget development enrollment projections. Allocations will be adjusted based on enrollment at the end of the 3rd full week of instruction. Excess staffing will be designated by Superintendent or designee.
3. Teachers Grades 9-12	1.00 FTE for every 27.8 students Loading Ratio / Max Class Size 9 - 12: 33 / 36	Allocation is based on enrollment at the end of the 3rd full week of instruction for traditional sites & for block sites by the 10th instructional day from the first day of instruction.
Intervention Teachers	.4 FTE per traditional & .34 FTE per for block sites (FTE included in section I "LCFF Supplemental" #6)	Embedded credit recovery (dropout prevention)
Off Ratio Teachers	2.87 FTE	IB & Contractual Requirement
ROP/CTE/School to Career	~~14.90~~ 15.10 FTE's for all High Schools	
Department Chair Stipends	Stipends per school: Stipends based on number of practitioners per subject area	
High School Stipends	3 Curriculum Facilitator stipends per site	Site has discretion on how to assign these stipends based on certificated needs at the site. The District also sponsors athletic stipends which are allocated by the school site. (See Athletics' Section)
Leadership Stipends	Mutually agreed upon by the District and SJTA	Each school leadership team will range from a minimum of four to a maximum of nine including the principal & vice principal.
4. Counselors	1.50 FTE per school with enrollment of less than 900 2.00 FTE per school with enrollment 900-1199 2.50 FTE per school with enrollment 1200-1499 3.00 FTE per school with enrollment 1500-1799 3.50 FTE per school with enrollment of more than 1799 ~~Total of 22.0 FTEs for all High Schools~~	Allocation is initially based on budget development enrollment projections. Allocations will be adjusted based on enrollment at the end of the 3rd full week of instruction. Excess staffing will be designated by Superintendent or designee.
5. Intervention / Support	2.1 FTE At Risk Case Manager	
6. Librarians	1.00 FTE per school	
7. Instructional Assistants	None	

C. HIGH SCHOOLS (HS)

PERSONNEL	ALLOCATION	COMMENTS
8. Secretarial/Clerical	Basic staff: · School Secretary II: 1.00 FTE per school, 12 months/8hrs. · School Secretary I: 2.00 FTE per school, 11 months/8hrs. each · School Controller: 1.00 FTE per school, 12 months/8hrs. · Sr. Records & Report Clerk: 2.00 FTE per school (1 @ 11 months/8 hrs. and 1 @ 12 months/8 hrs.) · ICT: 1.0 FTE per school (10 months/8 hrs.) Additional Staff (ICT): · 1101 to 1500 students: 0.625 FTE per school (1 @ 10 months/5 hrs.) · 1501 to 1900 students: 1.25 FTE per school (2 @ 10 months/5 hrs. each) · 1901 and over students: 1.875 FTE per school (3 @ 10 months/5 hrs. each)	Clerical allocation is based on enrollment at the end of the 5th full week of instruction.
9. Campus Monitors	2.0 FTE per school	
10. Civitas Program	$40,000	Allocation can be used to fund personnel. Increased $15,000 in 2015-16
11. International Baccalaureate Diploma Program	$120,000	Allocation can be used to fund personnel. Increased $50,000 in 2015-16
12. International Studies Program	$25,000	Allocation can be used to fund personnel.
13. Operations	1 FTE HS custodial/plant supervisor, 1 FTE lead custodian and between 4.0 FTE to 6.75 FTE custodians per school depending on site size.	1 HS custodial/plant supervisor is assigned to each high school to open school, inspect grounds and swimming pools, perform minor maintenance, cafeteria set up, clean kitchen and cafeteria, supervises lead custodian and custodians, and perform miscellaneous tasks to support site staff during the day. 1 lead custodian manages custodial activities and perform cleaning tasks. Custodian allocation varies based on time required to clean restrooms, locker rooms, kitchen, multi-purpose room, swimming pool decks, gymnasiums, shop areas and interior hallways daily and mop or vacuum classroom floors every other day.
14. Athletics	Regular high school site allocation is 22 varsity coaches, 20 assistant coaches, 1 head coach and 6 assistant coaches for pre-season football, and 11 head coaches. Sites without swimming pools have 19 varsity coaches.	A stipend is paid by the district to athletic coaches per season as outlined in the District's salary schedule. Nurse - Attendance at an athletic event $76/event.

SUPPLIES & MISC	ALLOCATION	COMMENTS
15. Instructional Materials Allocation	~~$105.30~~ $108.47 per student enrolled at a traditional site and ~~$106.37~~ $109.48 per student enrolled at a block scheduled site.	Instructional Materials Allocation (IMA) includes allocations for General Purpose, Student Support, SIS printing and Clerical/ICT support. Allocation is based on CALPADS enrollment.
16. After School Detention	$2,440.00 per Site	
17. Girls Athletics	$2,000.00 per Site	

D. K-12

PERSONNEL	ALLOCATION	COMMENTS
1. Non-ratio Certificated Staffing	~~1.0 FTE Teacher On Special Assignment TOSA~~ ~~1.0 FTE Lead Counselor~~ ~~1.0 FTE Counselor Special Program~~	

E. 6-12

PERSONNEL	ALLOCATION	COMMENTS
1. Saturday School	See comments	Allocation is for extra assignment for certificated staff to supervise students who are required to attend Saturday School programs. The funds are centrally budgeted and are based on an allocation which would cover the projected Saturdays for the year for 18 Middle and High Schools.
2. Extra-curricular Class Activities		Allocation is for stipends for class activities outlined in the District salary schedule.

F. ALTERNATIVE LEARNING / OTHER SCHOOLS

MERAKI HIGH SCHOOL

PERSONNEL	ALLOCATION	COMMENTS
1. Teachers	4.0 FTE - 1 FTE for every 25 students	Allocation of personnel is determined by the Superintendent or designee. Each member will receive a set annual amount instead of the stipends listed on the salary schedules, as per MOU with SJTA.
2. Counselor-Special Program	1.0 FTE & Hard to Staff III Stipend	
3. Youth Employment Technicians I	1.0 FTE, 11 months	
4. Instructional Assistant	1.0 FTE, 9 months	
5. Secretary II	1.0 FTE , 12 months	
6. Campus Monitor	1.0 FTE	
	Custodians at the Fair Oaks Campus serve all alternative schools on the campus	

INDEPENDENT STUDY (TK-5 Grades)

PERSONNEL	ALLOCATION	COMMENTS
1. Teachers	3.0 FTE	See SLA "TK-5 Independent Study Options for 2024-25 School Year 03.15.24".
2. Instructional Assistant I		
3. Secretary	1.0 FTE, 10.5 months/8 hrs.	

INDEPENDENT STUDY (6-12 Grades)

PERSONNEL	ALLOCATION	COMMENTS
1. Teachers	11.77 FTE	See SLA "6-12 Independent Study Options for 2024-25 School Year 03.15.24".
Department Chair Stipends	Stipends based on number of practitioners	
Leadership Stipends	3 Stipends	Each school will be provided the number of staff members for the school leadership team based upon total number of staff members as mutually agreed upon by the District and SJTA.
2. Counselors	0.80 FTE & Hard to Staff III Stipend	
3. TOSA	1.0 FTE	
4. Clerical	3.00 FTE	

CONTINUATION HIGH SCHOOLS – LA ENTRADA ACADEMY

PERSONNEL	ALLOCATION	COMMENTS
1. Teachers	2.11 FTE, 10 months (No ratio)	La Entrada operates as an Academy with computer-assisted instruction, one-on-one tutoring, and small group instruction. Allocation of personnel is determined by the Superintendent or designee.
Department Chair Stipends	Stipends based on number of practioners	
Leadership Stipends		Each school will be provided the number of staff members for the school leadership team based upon total number of staff members as mutually agreed upon by the District and SJTA.
Academy Stipends	2 Academy Stipends	
2. Instructional Assistant - Academy	1.0 FTE, 9 months	
3. Secretarial/Clerical	Registrar/Secretary Academy: .45 FTE, 10.5 months Sr. Records & Report Clerk: .5 FTE, 10.0 months	

HOME SCHOOL (K-8 Grades)

PERSONNEL	ALLOCATION	COMMENTS
1. Teachers	7.0 FTE (No ratio)	Allocation of personnel is determined by the Superintendent or designee.

G. STUDENT SERVICES

PERSONNEL	ALLOCATION	COMMENTS
1. Teachers Home and Hospital	4.8 FTE (No ratio)	
Leadership Stipends	3 Stipends	Mutually agreed upon by the District and SJTA
2. Nurses	21.5 FTE minimum staffing ratio per MOU	16.125 FTE Health Services (General Purpose) 5.375 FTE Health Services (Special Ed)
Leadership Stipends		Mutually agreed upon by the District and SJTA

H. SPECIAL EDUCATION

PERSONNEL	ALLOCATION	COMMENTS
1. Program Administrator	3.0 FTE	
2. Teachers		Based on program needs
Special Day Class: Mild to Moderate *(Self Contained)*	1.00 FTE per district wide class size average of not more than 12, with class size maximum of not more than ~~17~~ *14* students	
Special Day Class: Moderate to Severe	1.00 FTE per district wide class size average of not more than 10, with a class size maximum of not more than ~~14~~ *12*.	
SDC 6-12 Mild to Moderate (not self-contained)	1.0 FTE for every 25 students caseload maximum 26 students	
SDC TK-12 Inclusion Specialist	1.0 FTE for every 28 students	
Resource	Elementary (one site assigned):1.00 FTE for every 22 students caseload max 25 Secondary:1.00 FTE for every 25 students Split Site Assignments: 1.0 FTE for every 20 students caseload max 22	Caseload legal limit of 28 with additional daily compensation, as applicable
3. Designated Instruction & Services		
Speech Therapist	loading to 40:1 for aged 3-5 & 60:1 aged 6+ with a avg. caseload of 55	
Speech & Language Therapy Assist.		Based on program needs.
Occupational Therapist		
Certificated Occupational Adapted Physical Education	16.4 FTE teachers to 525 students	
Visually Impaired	4 teachers to 80 students	
Mobility Specialists	1.5 FTE to 33 students	
Orthopedic Impairment	1.4 FTE to 110 students	
Mental Health (MH)	11.0 FTE Ed Rel Spec Ed Mental Health Therapists, 6.7 FTE Psychologist, 1.0 FTE Sped Ed Behaviorist Specialist, .875 FTE IA III	
Career Prep		
Supplemental Instruction Preschool Grants		
Prep Teachers	Each Special Day Classroom (elementary SDC) teacher at non Special Ed sites in grades 1 through 8 receives 160 district funded minutes a week preparation period.	Specialists are available for preparation periods, to be allocated by the superintendent or designee based on district need. Beginning in 2003-04, La Vista Grades 7-12 grade teachers receive 0.20 FTE of prep for every 1.0 FTE teacher instead of 160 minutes per week. The allocation is included in the La Vista site allocation. 1.0 FTE is dedicated per site to Ralph Richardson and Laurel Ruff.
Leadership Stipends		Beginning in 2005-06, each school will be provided the number of staff members for the school leadership team based upon total number of staff members as mutually agreed upon by the District and the SJTA. Each school leadership team will range from a minimum of four to a maximum of nine including the principal and vice principal. Additional 5 stipends for speech language pathologists leadership teams.
Department Chair Stipend	Stipends based on number of practitioners for students served	

H. SPECIAL EDUCATION

PERSONNEL	ALLOCATION	COMMENTS
4. Other Positions	2.0 FTE Asst. Directors 10.0 FTE Program Specialists	Based on program needs.
5. Counselors		Based on program needs
6. Psychologists	23.17 FTE	6.27 FTE Health Services 16.9 FTE Special Ed
7. Behaviorists	5.0 FTE Special Ed Behaviorist Specialist	Based on program needs
8. Significantly Disproportionate (Intervention Services)		As of 2023-24 no longer identified
9. Equity Days	4 Days granted to service providers for planning, preparing and developing IEPs	
10. Secretarial/ Clerical/ Others	Basic Staff:	
Secretary Special Education Center Secretary	3.00 FTE, 1 per center	
Clerks	1.25 FTE Additional staff (Clerk): · Up to 500 students: 0.50 FTE/10 months/4 hrs. · 501-600 students: 0.625 FTE/10 months/5 hrs. · 601-700 students: 0.75 FTE/10 months/6hrs. · 701 and over students: 1.25/10 months, 10 hrs.	
11. Classified Instructional Personnel		Includes instructional assistants, interpreters, and brail lists. Based on program needs.
12. Spec. Ed Campus Intern Support	0.8750 FTE	Assigned to La Vista.
13. Custodians	1 FTE Elementary head custodian and 1.25 FTE custodians assigned to Laurel Ruff Center.	Elementary head custodian is assigned to open school, inspect playground equipment and grounds, inspect indoor swimming pool, perform minor maintenance, lunch room prep, clean kitchen and multipurpose room, and perform miscellaneous tasks to support site staff during the day. Custodian cleans restrooms, office, indoor swimming pool deck and locker room, interior hallways, and classroom floors daily.
	1 FTE Elementary head custodian and 1.5 FTE custodian assigned to Ralph Richardson Center.	Elementary head custodian is assigned to open school, inspect playground equipment and grounds, inspect indoor swimming pool, perform minor maintenance, lunch room prep, clean kitchen and multipurpose room, and perform miscellaneous tasks to support site staff during the day. Custodian cleans restrooms, office, indoor swimming pool deck and locker room, interior hallways, and classroom floors daily.
	1 FTE Elementary head custodian and .75 FTE custodian assigned to La Vista Center.	Elementary head custodian is assigned to open school, inspect playground equipment and grounds, perform minor maintenance, lunch room prep, clean kitchen and multipurpose room, and perform miscellaneous tasks to support site staff during the day. Custodian cleans restrooms, office, interior hallways, and classroom floors daily.

GLOSSARY

This glossary provides definitions of current terms used in school business documents.

Accounts Payable
Amounts due and owed to private persons, business firms, governmental units, or others for goods received and/or services rendered prior to the end of the fiscal year. Includes amounts billed but not paid. Does not include amounts due to other funds of the same school district.

Accounts Receivable
Amounts due and owed the district from private persons, business firms, governmental units, or others for goods or services rendered by the district prior to the end of the fiscal year. Includes amounts billed but not received. Does not include amounts due from other funds of the same school district.

Apportionments
State aid given to a school district or county office of education. Apportionments are calculated three times for each school year. The First Principal Apportionment (P-1) is calculated in February of the school year corresponding to the P-1 ADA (See Attendance Reports); the Second Principal Apportionment (P-2) is calculated in June corresponding to the P-2 ADA; and the annual recalculation of the apportionment is made in February following the school year and is based on P-2 ADA, except for programs where the annual count of ADA is used.

Available Balance
Budgeted amount less expenditures to date and encumbrances.

Average Daily Attendance (ADA)
The student days of actual attendance divided by the number of days school was in session. A student attending every day of school would equal one ADA. ADA is usually lower than enrollment due to factors such as students moving, dropping out, or staying home due to illness. The state uses a school district's ADA to determine its general purpose revenue and other funding.

Bond Measure
Bonds allow school districts to borrow funds to pay for a large capital investment-much as a person borrows to purchase a home. Districts can choose to seek bond passage with either a two-thirds vote or a 55% vote which requires greater accountability measures. The principal and interest are repaid by local property owners through an increase in property taxes. A simple majority of state voters may approve a state general obligation bond, which is repaid by state taxes and has no impact on property tax rates.

Bonded Indebtedness
An obligation incurred by the sale of bonds for acquisition of school facilities or other capital expenditures. Since 1986, districts have been able to levy a local property tax to amortize bonded indebtedness provided the taxes are approved by a two-thirds vote of the electorate.

Budget
A plan of financial operation consisting of an estimate of proposed revenue and expenditures for a given period and purpose. The term usually indicates a financial plan for a single fiscal year.

Budget Adjustments
Reallocating budgeted funds based on current priorities.

Budget Document
The instrument used by the budget-making authority to present a comprehensive financial program. It includes a balanced statement of revenues and expenditures as well as other exhibits to report: 1) the financial condition of the several funds of the district at the end of the preceding completed fiscal period; 2) the estimated condition of the funds at the end of the fiscal period in progress; and 3) the estimated condition of the funds at the close of the ensuing fiscal period based on the financial proposals contained in the budget document.

Budgeting
The process of allocating the available resources of an organization among potential activities to achieve the objectives of the organization: planning for the use of resources.

California Basic Education Data System (CBEDS)
The statewide system of collecting enrollment, staffing, and salary data from all school districts on an “Information Day” each October.

Capital Outlay
Expenditures for major physical changes to a school, such as new buildings, renovations, reconstruction, or certain new equipment. These investments in the physical structure of a school are expected to last for a number of years.

Cash in County Treasury
Cash balances on deposit in the county treasury for the various funds of the school district.

Certificated Employees
School district employees who are required to possess a state credential in order to do their jobs. All regularly employed teachers and principals are certificated employees.

Certificates of Participation (COP)
A financing technique which provides long-term financing through a lease (with an option to purchase or a conditional sale agreement).

Classified Employees
School district employees not required to possess a state credential in order to do their jobs. Examples include instructional aides, secretaries, clerks, maintenance, custodial workers, and some management personnel.

Collective Bargaining
As required by state law, school districts must follow a prescribed process in negotiating with its employee groups for salaries and benefits, working conditions, and like issues.

Consumer Price Index (CPI)
A measure of the cost of living compiled by the United States Bureau of Labor Statistics. Separate indexes of inflation are calculated regularly for the United States, California, some regions within California, and selected cities. The Consumer Price Index is one of several measures of economic change.

Contribution
A term used in school finance to describe the situation in which a program's costs surpass its funding, thus forcing school officials to use funds meant for other purposes to pay for these additional costs. Contributions occur in most districts which provide services for children with disabilities. Other contributions are 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 revenue limits or categorical programs. Current law ties the COLA for most education programs to the annual percentage change in the "Implicit Price Deflator" for State and Local Governments –a government price index. (See Education Code Section 42238.1.)

Deficit Spending
The amount by which total expenditures exceed total revenues for the fiscal year. Deficit spending results in a reduction of fund balance.

Direct Support Charges
Charges for a support program and services that directly benefit other programs.

Discretionary Funds
General purpose or unrestricted funds subject to local control.

Encroachment
The expenditure of school districts' general purpose funds in support of a categorical program, i.e. the categorical expenses encroaches into the district's general fund for support. Encroachment occurs in most district and county offices that provide special education and transportation. Other encroachment is caused by local decisions to allocate general purpose funds to special purpose programs.

Encumbrances
Obligations in the form of purchase orders, contracts, salaries, and other commitments chargeable to an appropriation (budget) for which a part of the appropriation (budget) is reserved.

Ending Balance
Generally a reference to a school district's net ending balance of their general fund. The ending balance is divided into restricted and unrestricted funds that a school district has remaining at the end of a fiscal year. A school district must have a Reserve for Economic Uncertainties within their ending balance which meets the criteria and standards minimums as established by the State Board of Education.

English Learner (EL)
Student who has not yet mastered the English language.

Enrollment
A count of the students enrolled in each school and district on a given day. A pupil is considered enrolled whether in attendance on a specific count date or not. The number of pupils enrolled in the school is usually larger than the average daily attendance (ADA).

Entitlement
An apportionment, typically from the federal or state government, that is received based on specific qualifications rather than through a competitive process.

Expenditures
The costs of goods delivered or services rendered, whether paid or unpaid.

Fiscal Year
Twelve calendar months; for school districts in California, it is the period beginning July 1 and ending June 30.

Fixed Assets
Property of permanent nature having continuing value; e.g., land, building, and equipment.

Free/Reduced Price Meals
A federal program to provide food-typically lunch and/or breakfast- for students from low-income families. The number of students participating in the National School Lunch Program is often used as a way to measure the poverty level of a school or district population. The number of children in this program can affect schools' or districts' eligibility for grants or other funding aimed at helping lower-income families.

Full Time Equivalent (FTE)
A term describing the percentage of day an employee works compared to a full day. 1.0 FTE is equal to a full day.

Fund
An independent accounting entity with its own assets, liabilities, and fund balances. Generally, funds are established to account for financing of specific activities or an agency's operations.

Fund Balance
The difference between assets and liabilities of governmental and trust funds.

Gap Funding
The amount of funding provided in the annual State Budget Act to move local agencies toward their LCFF target for each year of the estimated eight-year implementation period.

General Fund
Accounting term used by the state and school districts to differentiate general revenues and expenditures from those placed in separate budget funds for specific uses.

General Obligation Bonds (GO Bonds)
A local bond for renovating, reconstructing, and building new facilities or for acquiring certain new equipment. The principal and interest are repaid by local property owners through an increase in property taxes. School districts can seek either two thirds or 55% voter approval. If districts seek the 55% approval, they must meet additional accountability requirements.

Income
A term used in accounting for a proprietary fund type to represent the excess of revenues earned over the expenses incurred in carrying on the fund's operations. The term "income" should not be used in lieu of revenue in governmental-type funds.

Indirect Cost Rate
The rate set by the State to cover a portion of the general expenses of operating the district (overhead costs) to a specific grant or program. School districts may assess indirect costs to some state and federal grants.

Interfund Transfers
Money that is taken from one fund under the control of the governing board and added to another fund under the board's control. Interfund transfers are not revenue or expenditures of the school district.

Liabilities
Legal obligations (with the exception of encumbrances) that are unpaid.

Local Control Funding Formula (LCFF)
The Local Control Funding Formula (LCFF) replaced the previous K-12 finance system in the fiscal year 2013-14. The LCFF includes the following components for school districts and charter schools:

- Provides an adjustment of 2.6 percent on the base grant amount for grades nine through twelve (9-12) and 10.4% on the base grant amount for grades K-3.
- Provides a supplemental grant equal to 20 percent of the adjusted base grant multiplied by the unduplicated percent of targeted disadvantaged students. Targeted students are those classified as English Learners (EL), eligible to receive a free or reduced-price meal (FRPM), foster youth, or any combination of these factors. (unduplicated count).
- Provides a concentration grant equal to 50 percent of the adjusted base grant for targeted students exceeding 55 percent of an LEA's enrollment.
- Add-ons equal to 2012-13 funding for Transportation and Targeted Instruction Improvement Block grant.

OASDHI (Social Security)
The official name for Social Security is Old Age, Survivor, Disability, Health Insurance Act, sometimes abbreviated to OASDI or OADHI.

Object
A term that applies to the expenditure classification of the article purchased or the service obtained.

Principal Apportionment
Funding from the State School Fund for school districts, county offices of education, and charter schools. The Advance Principal Apportionment is certified by the Superintendent of Public Instruction in July of each school year, followed by the First Principal Apportionment (P1) in February, and the Second Principal Apportionment (P2) in June.

Prior Year's Taxes
Taxes collected within the current fiscal year for levies in previous fiscal years.

Projections
Projected expenses based on spending patterns. Projected revenues based on current information.

Program
A group of related activities that operate together to accomplish common ends.

Proposition 98 (1988)
Voter-approved initiatives that amended the California constitution in 1988 and 1990 to guarantee a minimum amount of funding from property and state taxes for K-14 (kindergarten through community college) education each year. The propositions included formulas for calculating the guarantee under different economic conditions.

Public Employees' Retirement System (PERS)
A retirement fund to which classified employees, their district, and the state must contribute according to California law.

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 (JPA), or by a county office of education for the districts within that county.

Reserves
Funds set aside in a school district budget to provide for estimated future expenditures or to offset future losses, for working capital, or for other purposes.

Revenue
Addition to assets not accompanied by an obligation to perform service or deliver products.

Revolving Cash Fund
A stated amount of money used primarily for emergency or small or sundry disbursements and reimbursed periodically through properly documented expenditures, which are summarized and charged to proper accounting classifications.

Special Education
Programs to identify and meet the educational needs of children with emotional, learning, or physical disabilities. Federal law requires that all children with disabilities be provided a free and appropriate education between 3 and 22 years of age.

Standardized Account Code Structure (SACS)
As a result of legislation in 2000, all California school districts were required to convert to a new system of accounting for and reporting of school district revenues and expenditures. The new structure enables the state to electronically capture consistent data from district to district. Additionally, the new structure allows California data reporting to the federal government to be consistent with what other states are doing.

State Teachers' Retirement System (STRS)
A retirement fund to which all certificated employees, school districts, and the state must contribute according to California law.

Supply
A material item of an expendable nature that is consumed, wears out, or deteriorates with use.

Transfer In/Out
Interdistrict or interfund payments or receipts not chargeable to expenditures or credited to revenue.

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

Unassigned/Unappropriated Amount
That portion of the current fiscal year's budget that is not appropriated for any specific purpose but is held subject to intra-budget transfer, i.e. transfer to other specific appropriation accounts as needed during the fiscal year.

Unappropriated Fund Balance
The portion of a fund balance not segregated for specific purposes. All assets and income available for appropriation are credited to the account and General Reserve; appropriations and obligations are debited. The net value of the account represents the unappropriated fund balance.

Unduplicated Count
The number of pupils receiving special education or special services under the Master Plan for Special Education on the census dates of December 1 and April 1.(It also refers to the count of students who qualify for free or reduced price meals, English learners, or foster youth.) Even though a pupil may receive multiple services, each pupil is counted only once in the unduplicated count.

Unencumbered Balance
That portion of an appropriation or allotment not yet expended or obligated.

Unrestricted
May be used for general purpose.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **J.4**

MEETING DATE: **06/10/2025**

SUBJECT: **Public Hearing No. 2: New Pacific Charter - Arden Arcade Application (Oaxaca) - 8:30 p.m.**

DEPARTMENT: Teaching and Learning

ACTION REQUESTED:
Public Hearing/Action: The superintendent is recommending that the board hold a public hearing and approve the New Pacific Charter - Arden Arcade (NPCAA) petition for a term of five years starting July 1, 2025, through June 30, 2030.

RATIONALE/BACKGROUND:
New Pacific Charter - Arden Arcade is proposing to operate within San Juan Unified School District as an independent charter with a location of 2331 St. Marks Way, Sacramento CA, 95864. New Pacific Charter - Arden Arcade plans to serve students in grades TK-12.

Education Code section 47605(c) states " ...The governing board of the school district shall grant a charter for the operation of a school under this part if it is satisfied that granting the charter is consistent with sound educational practice and with the interests of the community in which the school is proposing to locate. The governing board of the school district shall consider the academic needs of the pupils the school proposes to serve. The governing board of the school district shall not deny a petition for the establishment of a charter school unless it makes written factual findings, specific to the particular petition, setting forth specific facts to support one or more of the areas stated in the Education Code 47605(c)."

The district's charter review team has thoroughly studied the charter petition and New Pacific Charter - Arden Arcade has provided all necessary information, additions and/or changes as requested during the review process.

An MOU agreement will define the specific financial and operational relationship between New Pacific Charter - Arden Arcade and the district, and will resolve other matters of mutual interest not otherwise contained within the terms of the charter petition. It will be the intent of the MOU that New Pacific Charter - Arden Arcade not be a fiscal burden to the district.

The findings of fact are included in the attachments and available for review at the district office and San Juan Central Enrollment Center. A copy of the charter petition is available for review at the district office and San Juan Central Enrollment Center along with subsequent information the district requested from New Pacific Charter - Arden Arcade.

ATTACHMENT(S):
1. New Pacific Charter Arden Arcade Findings of Fact
2. New Pacific Charter Arden Arcade Final Evaluation Matrix
3. Charter Review Committee

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Board of Education: 04/08/2025 (Public Hearing No. 1)
Superintendent's Cabinet: 06/02/2025

FISCAL IMPACT:
N/A

PREPARED BY: Brian T. Ginter, Director, Admissions and Family Services

APPROVED BY: F.J. "Harvey" Oaxaca, Ed.D., Assistant Superintendent, Educational Services

Amy L. Slavensky, Ph.D., Interim Deputy Superintendent, Schools & Student Support
Melissa Bassanelli, Superintendent of Schools

FINDINGS OF FACT AND RECOMMENDATIONS REGARDING CHARTER PETITION FOR NEW PACIFIC CHARTER - ARDEN ARCADE

MAY 27, 2025

INTRODUCTION

On February 12, 2025, New Pacific Charter - Arden Arcade ("NPCAA") submitted a new charter school petition to the San Juan Unified School District ("District"). This petition was submitted for a five-year term starting July 1, 2025, and continuing through June 30, 2030. NPCAA is seeking to become an independent charter school serving students in grades TK-12.

The Board of Education held a public hearing on April 8, 2025, to hear from the petitioners and consider the level of support for the petition.

The District's charter petition team has thoroughly studied the charter petition and subsequent requested information, and has evaluated the school's compliance with Education Code section 47605, Establishment of Charter Schools.

APPLICABLE LAW

Education Code section 47605(c) states "...The governing board of the school district shall grant a charter for the operation of a school under this part if it is satisfied that granting the charter is consistent with sound educational practice and with the interests of the community in which the school is proposing to locate. The governing board of the school district shall consider the academic needs of the pupils the school proposes to serve. The governing board of the school district shall not deny a petition for the establishment of a charter school unless it makes written factual findings, specific to the particular petition, setting forth specific facts to support one or more of the following findings:

(1) The charter school presents an unsound educational program for students during the term of its charter. (Education Code section 47605(c)(1).)

(2) The petitioners are demonstrably unlikely to successfully implement the program set forth in the petition. (Education Code section 47605(c)(2).)

(3) The petition does not contain the number of signatures required by subdivision (a). (Education Code section 47605(c)(3).)

(4) The petition does not contain the necessary affirmations of each of the conditions described in subdivision (e). (Education Code section 47605(c)(4).)

(5) The petition does not contain reasonably comprehensive descriptions of the 15 required elements set forth in the Charter Schools Act. (Education Code section 47605(c)(5).)

(6) The petition does not contain a declaration of whether or not the charter school shall be deemed the exclusive public employer of the employees of the charter school. (Education Code section 47605(c)(6).)

(7) The charter school is demonstrably unlikely to serve the interests of the entire community in which the school is proposing to locate. (Education Code section 47605(c)(7).)

(8) The school district is not positioned to absorb the fiscal impact of the proposed charter school. (Education Code section 47605(c)(8).)

SUMMARY OF FINDINGS OF FACT

The District's charter review team made the following findings of fact: There is sufficient evidence within the charter petition and subsequent information provided to meet the requirements of Education Code section 47605(c).

This standard was met after the petitioner shared with the district the location of the school site (2331 St. Marks Way, Sacramento, CA 95864) and allowed representatives of the district charter review team to visit the site ensuring the site's compliance with applicable education code.

The charter petition and subsequent requested information requested from the charter review team has been made available in hard copy at the District office and at San Juan Central.

Per the Charter Petition Review Committee, each area of Education Code section 47605(c) is met.

RECOMMENDATION

The Charter Petition Review Committee recommends approval of the New Pacific Charter School - Arden Arcade petition in accordance with Education Code section 47607(a). All requirements shall be formalized in a Memorandum of Understanding (MOU) between the District and NPCAA.

The District further recommends approving the petition for a term of five years (from July 1, 2025, through June 30, 2030), in accordance with Education Code section 47607(a).

The 15 Charter Elements

Criteria in RED indicates a description that is required under law to be included in the charter petition.

Criteria in BLACK are descriptions strongly suggested to be included to ensure that the charter petition is reasonably comprehensive

A. Description of Vision, Mission and Educational Program			
Evaluation Criteria: E.C.§47605(c)(5)(A) **THE PETITION DESCRIBES, AT MINIMUM**	Evaluation Standard Met Yes	 No	Located on Page(s)
1. Targeted Student Populations and Community Need			
a. students the charter school will attempt to educate and a demonstration of need for proposed educational program	☑	☐	14, 32-40
b. grade levels and number of students the charter school plans to serve	☑	☐	14, 32-40, 44
c. a clear, concise school mission and vision statement that align with the target population	☑	☐	31
d. the needs and challenges of the student groups to be served	☑	☐	32-44
2. Attendance			
a. school year/academic calendar, number of school days and instructional minutes	☑	☐	52, APX 2
b. attendance expectations and requirements, including enrollment projections	☑	☐	APX 13
c. master/daily schedule and proposed bell schedule	☑	☐	52
3. What It Means to Be an Educated Person in the 21st Century			
a. goals that are consistent with enabling all pupils to become or remain self-motivated, competent, lifelong learners	☑	☐	46; 122-123
b. list of academic skills and qualities important for an educated person	☑	☐	46; 122
c. list of general non-academic skills and qualities important for an educated person	☑	☐	46; 123
4. How Learning Best Occurs/Instructional Design, including subgroup program (CCR §11967.5.1. (f)(C)			
a. a framework for instructional design that is aligned with the needs of the students that the charter has identified as its target student population	☑	☐	49-51
b. description of learning setting (e.g. site-based matriculation, independent study, tech-based)	☑	☐	48
c. instructional approaches and strategies school will utilize that will enable the school's students, including subgroup populations such as English language learners (ELL), to master the content including subgroup populations such as English language learners (ELL), to master	☑	☐	84-87
d. process for developing or adopting curriculum and teaching methods	☑	☐	53
e. how the charter school will identify and meet the needs of students with disabilities, ELLs, students achieving substantially above or below grade level expectations, and other special student populations - the description demonstrates understanding of the likely ELL population - includes sound approach to identify and meet the needs of subgroup populations	☑	☐	81-93
f. special education plan including, but not limited to, the means by which the charter school will comply with the provisions of EC section 47641	☑	☐	89-93
g. a plan for professional development that aligns with the charter school's proposed program	☑	☐	74-75; 80-81

5. Materials, Including Technology			
a. how staff's and students' technology resources are aligned to the instructional program and meet state assessment requirements	☑	☐	75-76; 79-80; 100
b. what materials are available to students: student-to-computer ratio appears reasonable	☑	☐	79-80
c. a description or plan for providing adaptive technology for SPED students	☑	☐	Subsequent information
d. Common Core technology standards, digital assessments, and professional learning	☑	☐	75-76; 79-80; 100
6. Annual Goals			
a. annual goals for all pupils and for each subgroup of pupils identified pursuant to section 52052 that apply to the grade levels served	☑	☐	101-122
b. goals tied to state priorities listed in EC section 52060(d) and LCAP, as appropriate - additional priorities related to unique aspects of the proposed charter school program include goals and specific annual actions	☑	☐	101-122
c. specific annual actions designed to achieve the stated goals	☑	☐	101-122
7. Description Requirements for Charter Schools Serving High School Students			
a. how parents will be informed about the transferability of courses to other public high schools	☑	☐	53
b. how parents will be informed about the eligibility of courses to meet college entrance requirements	☑	☐	80
c. how each student will receive information on how to complete and submit a FAFSA or California Dream Act Application at least once before the student enters grade 12	☑	☐	APX 13 pg 431
d. how the exit outcomes will align to mission, curriculum and assessments	☑	☐	127
e. affirmation that all students will have the opportunity to take courses that meet the 'A-G' requirements	☑	☐	77
f. planned graduation requirements and WASC accreditation are defined	☑	☐	77
Comments by review team: No mention of class sizes in (1b). No projections in (2b). Subsequent information was provided by NPCAA and can be found at San Juan Central and the District Office with the original petition.			

B. Measurable Student Outcomes			
Evaluation Criteria: E.C.§47605(c)(5)(B)	Evaluation Standard Met		Located on Page(s)
THE PETITION DESCRIBES, AT MINIMUM YES NO	Yes	No	
1. Measurable pupil outcomes for all groups, i.e. specific assessment methods or tools listed for each exit outcome	☑	☐	96-97
2. A description of how pupil outcomes align with the state priorities consistent with LCAP, as described in EC 52060(d), that apply for the grade levels served or the nature of the program	☑	☐	101-122
3. Specific annual actions designed to achieve the stated goals	☑	☐	101-122
4. Additional school priorities related to unique aspects of the proposed charter school program, with goals and specific annual actions	☑	☐	101-122
5. Description of how pupil outcomes will address state content and performance standards in core academic areas	☑	☐	122
6. Description of how exit outcomes align to the mission and instructional design of the program	☑	☐	127
7. Description or affirmation that "benchmark" skills and specific classroom-level skills will be developed	☑	☐	123
8. School-wide student performance goals students will achieve over a given period of time, including projected attendance levels, dropout percentage, and graduation rate goals	☑	☐	96-127
Comments by review team:			

C. Student Progress Measurement			
Evaluation Criteria: E.C.§47605(c)(5)(C) **THE PETITION DESCRIBES, AT MINIMUM YES NO**	Evaluation Standard Met Yes	 No	Located on Page(s)
1. Assessment tools that include all required state and federal assessment (SBAC, ELPAC, etc.) for purposes of accountability	☑	☐	96-97
2. At least one assessment method or tool listed for each of the exit assessments	☑	☐	124-125
3. A variety of alternative assessment tools, including tools that employ objective means of assessment consistent with the measurable pupil outcomes	☑	☐	96-101
4. Chosen assessments are appropriate for standards and skills the charter school seeks to measure	☑	☐	124-125
5. A plan for collecting, analyzing/utilizing and reporting student/school performance to charter school staff and to students' parents and guardians, and for utilizing the data continuously to monitor and improve the charter school's educational program	☑	☐	126-127
Comments by review team:			

D. Governance Structure			
Evaluation Criteria: E.C.§47605(c)(5)(D) **THE PETITION DESCRIBES, AT MINIMUM YES NO**	Evaluation Standard Met Yes	 No	Located on Page(s)
1. Evidence of the charter school's incorporation as a nonprofit benefit corporation	☑	☐	128 APX 4
a. provides the names and relevant qualifications of all persons whom the petitioner nominates to serve on the governing body of the charter school.	☑	☐	129
b. includes a set of bylaws and basic policies	☑	☐	Subsequent Information
2. Evidence that the organizational technical designs of the governance structure reflect: - a seriousness of purpose to ensure that the charter will become and remain a viable enterprise - understanding and assurance of compliance with open meeting requirements	☑	☐	130-131
3. Key features of governing structure including, but not limited to:	☑	☐	
a. delineation of roles and responsibilities of the governing board and staff	☑	☐	128-137
b. a clear description of the flexibility and level of autonomy the charter school has from the charter management organization over budget, expenditures, personnel, and daily operations	☑	☐	128-131
c. size/composition of board, board committees and/or advisory councils	☑	☐	130-131
d. method for selecting initial board members and election/appointment for board member replacement	☑	☐	130-131
4. A process for involvement or input of parents/guardians in the governance of the charter school including:	☑	☐	138-140
a. a clear delineation of roles and responsibilities of parent councils, advisory committee or other supporting groups	☑	☐	138-140
b. a description how it shall notify the parents and guardians of applicant pupils and currently enrolled pupils that parental involvement is not a requirement for acceptance to or continuation at, the charter school	☑	☐	138
5. Specific policies and internal controls that will prevent fraud, embezzlement, and conflict of interest and ensures the implementation and monitoring of those policies	☑	☐	Subsequrnt Information
6. A description and frequency of board trainings/workshops	☑	☐	Subsequent Information
7. Other important legal or operational relationships between the charter school and granting agency	☑	☐	132
Comments by review team: No IRS 501(c)(3) letter, but say they have the status. No set of bylaws or policies noted or included; Did not see anything related #5 or #6. Subsequent information was provided by NPCAA and can be found at San Juan Central and the District Office with the original petition.			

E. Employee Qualifications			
Evaluation Criteria: E.C.§47605(c)(5)(E) **THE PETITION DESCRIBES, AT MINIMUM YES NO**	Evaluation Standard Met Yes	 No	Located on Page(s)
1. Core and college preparatory teachers, and affirms all teachers will hold appropriate Commission on Teacher Credentialing certificates (new in July 1, 2020)	☑	☐	142, 438
2. Those positions that the charter school regards as key, and specifies the additional qualifications expected of individuals assigned to those positions, their responsibilities and accountability	☑	☐	46, 141-146
3. General qualifications for the various categories of employees (e.g., other administrative, instructional support, non-instructional support). These qualifications shall be sufficient to ensure the health and safety of the charter school's faculty, staff, and students.	☑	☐	46, 141-146
4. A clear plan for recruitment, selection, development and evaluation of staff and charter school leader	☑	☐	141-146
5. Roles and lines of authority for board and management positions	☑	☐	126-137
6. Qualifications for non-core, non-college prep teaching positions staffed by non-certified teachers	☑	☐	143-146
7. Proposed teacher to student ratio	☐	☑	
Comments by review team: #7 only mentions "small ratios" but not clear what that is exactly or that they would be in compliance with TK rations if they had TK; Addressed in Hearing #1			

F. Health and Safety Procedures			
Evaluation Criteria: E.C.§47605(c)(5)(F) **THE PETITION DESCRIBES, AT MINIMUM YES NO**	Evaluation Standard Met Yes	 No	Located on Page(s)
1. A comprehensive charter school safety plan and assurance that all charter school staff will be trained on this plan and that the plan will be updated annually	☑	☐	149, 327-359, 340
2. Assurances that the charter school will require a criminal background clearance report, and proof of tuberculosis examination prior to employment	☑	☐	149, 150
3. Assurances that the charter school will adopt procedures to prevent acts of bullying and cyberbullying, and make the CDE online training module available to all employees who interact with students	☑	☐	155, 404-406
4. Affirmation that charter schools with grades 7-12 will adopt a suicide prevention policy	☑	☐	151, 353
5. Health and safety practices for students and staff	☑	☐	149-156, 403-405
a. references include health and safety related policies/procedures or the date by which they will be adopted and submitted to the authorizer	☑	☐	149-156, 343
7. Assurances on the compliance with ADA (Americans with Disabilities Act)	☑	☐	434
Comments by review team:			

G. Racial and Ethnic Balance			
Evaluation Criteria: E.C.§47605(c)(5)(G) **THE PETITION DESCRIBES, AT MINIMUM YES NO**	Evaluation Standard Met Yes	 No	Located on Page(s)
1. Specific practices/policies the charter school will design and implement to attract a diverse applicant pool/enrollment that is reflective of the general population, including special populations residing within the territorial jurisdiction of the district	☑	☐	157-158
2. Practices and policies appear likely to achieve racial and ethnic balance	☑	☐	157-158
3. The outreach strategies, identifying specifically who the targeted groups will be, including developed or planned benchmarks for achieving balance	☑	☐	157-158
4. Types of supports that will be provided to maintain enrollment balance (counselors, support staff, medical-related staff, etc.)	☑	☐	157-158
Comments by review team:			

H. Admissions Requirements, If Applicable			
Evaluation Criteria: E.C.§47605(c)(5)(H) **THE PETITION DESCRIBES, AT MINIMUM YES NO**	Evaluation Standard Met Yes	 No	Located on Page(s)
1. The following assurances: The charter school shall be nonsectarian in its programs, admission policies, employment practices, and all other operations, shall not charge tuition, and shall not discriminate against a pupil on the basis of disability, gender, gender identity, gender expression, nationality, race or ethnicity, religion, sexual orientation, or any other characteristic that is contained in the definition of hate crimes set forth in Section 422.55 of the Penal Code, including immigration status, equal rights, and opportunities in the educational institutions of the state	☑	☐	159
2. A clear description of admission policies that meet the state and federal permissive preferences	☑	☐	159-160
3. A clear description of how students in the community will be informed and given an equal opportunity to attend the charter school. All promotional material must clearly state the charter school will serve ALL students.	☑	☐	159
4. Proposed admissions and enrollment requirements, process and timeline, and includes :	☑	☐	159-162
a. information to be collected through the interest form, application form, and/or enrollment form	☑	☐	160-161
b. assures enrollment preferences will not require mandatory parent volunteer hours as a criteria for admission	☑	☐	161-162
5. Description of the public random drawing processes that coincide with state and federal laws	☑	☐	160-161
6. Assurances that preferences, if given, are not likely to negatively impact the racial, ethnic and unduplicated balance the charter school strives to reflect	☑	☐	160-161
Comments by review team:			

I. Annual Independent Financial Audits			
Evaluation Criteria: E.C.§47605(c)(5)((I)	Evaluation Standard Met		Located on Page(s)
THE PETITION DESCRIBES, AT MINIMUM YES NO	Yes	No	
1. The manner in which the audit will be conducted	☑	☐	163
2. Procedures to select and retain an independent auditor including: - qualifications that will be used for the selection of an independent auditor - assurance that the auditor will have experience in education finance	☑	☐	163
3. Assurance that the annual audit will employ generally accepted accounting principles	☑	☐	163
4. Scope and timing of audit, as well as distribution of completed audit to authorizer, county office, State Controller, California Department of Education, and/or other agencies required under law	☑	☐	163
5. A process and timeline that the charter school will follow to address any audit findings and/or resolve audit exceptions	☑	☐	163
6. Assurance that the charter school will satisfy any audit deficiencies to the satisfaction of the authorizer	☑	☐	163
7. Who is responsible for contracting with and overseeing the independent audit	☑	☐	163
Comments by review team:			

J. Suspension and Expulsion Procedures			
Evaluation Criteria: E.C.§47605(c)(5)(J)	Evaluation Standard Met		Located on Page(s)
THE PETITION DESCRIBES, AT MINIMUM YES NO	Yes	No	
1. A process for suspensions of fewer than 10 days, including	☑	☐	164-179
a. oral or written notice of the charges against the pupil	☑	☐	164-179
b. if the pupil denies the charges, an explanation of the evidence that supports the charges	☑	☐	164-179
c. how an opportunity will be provided for the pupil to present his/her rebuttal to the charges	☑	☐	164-179
2. A process for suspensions of 10 days or more and all other expulsions for disciplinary reasons, including	☑	☐	164-179
a. timely, written notice of the charges against the pupil and an explanation of the pupil's basic rights	☑	☐	164-179
b. a process of hearing adjudicated by a neutral officer within a reasonable number of days, and at which the pupil has the right to bring legal counsel or an advocate	☑	☐	164-179
3. A clear statement that no pupil shall be involuntarily removed by the charter school for any reason unless the parent or guardian of the pupil has been provided written notice and that ensures the written notice shall be in the native language of the pupil or the pupil's parent or guardian	☑	☐	165
4. Understanding of relevant laws protecting constitutional rights of students	☑	☐	164-179
a. provides for due process for all students and demonstrates understanding of the rights of students with disabilities in regard to suspension, expulsion and involuntary dismissal	☑	☐	177-179
b. explanation of how authorizer may be involved in disciplinary matters	☑	☐	177-179
Comments by review team:			

K. California State Teacher Retirement System			
Evaluation Criteria: E.C.§47605(c)(5)(K)	Evaluation Standard Met		Located on Page(s)
THE PETITION DESCRIBES, AT MINIMUM YES NO	Yes	No	
1. A statement of what retirement options will be offered to employees	☑	☐	180
a. STRS (if STRS, then all teachers must participate)	☑	☐	180
b. PERS	☑	☐	180
c. Social Security	☑	☐	180
2. Whether retirement will be offered with language clearly reflecting one of the following choices for each retirement system - coverage will be offered to eligible employees - the charter school retains the option to elect the coverage at a future date - the charter school will not offer coverage	☑	☐	180
3. Who is responsible for ensuring that the appropriate arrangements for coverage have been made	☑	☐	180
Comments by review team:			

L. Public School Attendance Alternatives			
Evaluation Criteria: E.C.§47605(c)(5)(L)	Evaluation Standard Met		Located on Page(s)
THE PETITION DESCRIBES, AT MINIMUM YES NO	Yes	No	
1. Attendance alternatives for students residing within the county who choose not to attend the charter school	☑	☐	181
Comments by review team:			

M. Post-employment Rights of Employees			
Evaluation Criteria: E.C.§47605(c)(5)(M)	Evaluation Standard Met		Located on Page(s)
THE PETITION DESCRIBES, AT MINIMUM YES NO	Yes	No	
1. School district employee's return employment rights, including	☑	☐	182
a. whether, and how staff may resume employment within the district or authorizer	☑	☐	182
b. the ability to transfer sick/vacation leave to and from charter and another LEA	☑	☐	182
c. whether staff will continue to earn service credit (tenure) in district while employed at charter	☑	☐	182
2. Whether collective bargaining contracts of charter authorizer will be a controlling document	☑	☐	182
Comments by review team:			

N. Dispute Resolution Procedures			
Evaluation Criteria: E.C.§47605(c)(5)(N)	Evaluation Standard Met		Located on Page(s)
THE PETITION DESCRIBES, AT MINIMUM YES NO	Yes	No	
1. A process for the charter and the authorizer to settle disputes relating to the provisions of the charter	☑	☐	183-184
2. The process by which charter will resolve internal complaints and disputes	☑	☐	183-184
a. includes Uniform Complaint procedures and description of how this process is communicated to parents, staff, and the community	☑	☐	183-184
3. Acknowledgement that except those disputes between the chartering authority and the charter school, all disputes involving the charter school shall be resolved by the charter school according to the charter school's own internal policies	☑	☐	183-184
4. Statement that if any such dispute concerns facts or circumstances that may be cause for revocation of the charter, the authorizer shall not be obligated by the terms of the dispute resolution process as a precondition to revocation	☑	☐	183-184
Comments by review team:			

O. Closure Procedures			
Evaluation Criteria: E.C.§47605(c)(5)(O)	Evaluation Standard Met		Located on Page(s)
THE PETITION DESCRIBES, AT MINIMUM YES NO	Yes	No	
1. The procedures to be used if the charter school closes, including:	☑	☐	185-186
a. who is the responsible entity/person that will conduct closure-related activities	☑	☐	185
b. process for submission of final financial reports, expenditure reports for entitlement grants, and the filing of any required final expenditure and performance reports	☑	☐	185-186
2. The maintenance plan for pupil records and the manner in which parents/guardians may obtain copies of pupil records if the charter school closes, including how information will be preserved and transferred.	☑	☐	185-186
3. A process of how charter will ensure a final audit of the charter school	☑	☐	185-186
a. an assurance it will be conducted within six months of closure	☑	☐	185-186
b. the disposition of the charter school's assets	☑	☐	185-186
c. plans for disposing net assets	☑	☐	185-186
4. The transfer and maintenance of personnel records in accordance with applicable law	☑	☐	185-186
Comments by review team:			

Required Supplemental Criteria			
Financial/Administrative Plan			
Evaluation Criteria: E.C.§47605(c)(h)	Evaluation Standard Met		Located on Page(s)
The petition describes, at minimum Yes No	Yes	No	
1. A First Year Operational Budget			
a. annual revenues and expenditures clearly identified by source	☑	☐	310-312
b. revenue assumptions in alignment with applicable state and federal funding formulas	☑	☐	307-325
c. expenditure assumptions that reflect the school design plan	☑	☐	307-325
d. expenditure assumptions that reflect market costs	☑	☐	307-325
e. revenues from grants or other proposed fundraising that are not critical to fiscal solvency	☑	☐	307-325
f. minimum reserve level and projected positive ending fund balance (the larger of 3% of expenditures, or $25,000)	☑	☐	309
g. if expenditures exceed revenues in first year of operations, identifies sources of capital sufficient to cover deficits until the budget is projected to balance	☑	☐	309
h. expenditures for property and liability insurance that name the district/authorizer as additional insured (and/or a hold harmless agreement)	☑	☐	316
i. expenditures for reasonably expected legal services	☑	☐	318
j. expenditures for special education excess costs consistent with current experiences in the school district/county office	☑	☐	318
k. expenditures for facilities – if specific facilities not secured, reasonable projected cost	☑	☐	316
l. expenditures for required student meals that meet federal nutritional requirements	☑	☐	317
m. the alignment of LCAP expenditures with the charter's budget	☑	☐	315-316
2. Financial Projections Include a Clear Description of Planning Assumptions			
a. revenues and expenditures correlate with the number/types of students by grade level in budget	☑	☐	307-325
b. expenditure assumptions correlate with the amount of staff in budget	☑	☐	307-325
c. expenditure assumptions correlate with the facility needs in budget	☑	☐	307-325
d. expenditure assumptions in alignment with overall school design plan	☑	☐	307-325
e. revenues based on state and federal funding guidelines	☑	☐	307-325
f. revenues based on reasonable potential growth in local, state and federal categories	☑	☐	307-325
g. revenues based on reasonable student growth projections	☑	☐	307-325
h. revenue from sources such as grants, loans, donations and other non-guaranteed funds not necessary for the charter to maintain fiscal solvency	☑	☐	307-325
i. timeline for any referenced grant applications to be submitted and funded	☐	☐	N/A
j. positive reserves are maintained in all three years	☑	☐	309
k. fund balances are positive, or sources of supplemental working capital are identified	☑	☐	307-325
3. Start-Up Costs			
a. reasonable allocation for all major start-up costs including: - staffing - facilities - equipment and supplies - professional services (i.e. food services, etc.) - technology materials - assessment systems/materials - legal costs	☑	☐	Subsequent information
b. in alignment with overall school design plan	☑	☐	307-325
c. potential funding sources	☑	☐	307-325
d. timeline allows for grant applications and fundraising efforts to be completed in time, if included in start-up costs	☑	☐	307-325

4. Cash Flow Projections for First 3 Years			
a. monthly projection of revenue receipts in line with local/state/federal funding disbursements	☑	☐	320-325
b. expenditures projected by month and corresponds with typical/reasonable schedules	☑	☐	320-325
c. balance sheet accounts projected by month	☑	☐	320-325
d. show positive cash balance each month and/or identify sources of working capital	☑	☐	320-325
5. Structure for Administrative Services and Operations			
a. outline or process for how personnel transactions will be conducted, (i.e. hiring, payroll, leaves and retirement)	☑	☐	197-192, 241-245
b. accounting and payroll processes that reflect an understanding of school business practices and expertise to carry out the necessary functions	☑	☐	197-192, 241-245
c. plan and timeline to develop and assemble school business practices and expertise	☑	☐	197-192, 241-245
d. explanation of how school intends to manage risk, including any policies and procedures	☑	☐	197-192, 241-245
e. if operated by a non-profit organization, affirms will provide additional 501(c)(3) fiscal reports	☑	☐	193
Comments by review team: The startup shows deficit revenue each year when excluding the loan they recognize as other financing sources in year one. Without this, losses are ($815,777 Y1), ($442,141 Y2) and ($260,799 Y3). Cash flow at the end of Year 3 is $1,411. At this trajectory, cash and fund balance will both be negative in Year 4. Item 5a is not identified in the petition. References to Human Resources for PCI exist but it is not specified our outlined just how personnel transactions are conducted. We would like to see the petition include all periods until a positive Net Income is expected to be achieved. Subsequent information was provided by NPCAA and can be found at San Juan Central and the District Office with the original petition.			

Charter Management Organization, i.e. Entities Managing Charter Schools

Evaluation Criteria: E.C.§47605(c)(h)	Evaluation Standard Met		Located on Page(s)
The petition describes, at minimum Yes No	Yes	No	
1. Name and relationship of CMO to charter school, including - roles - responsibilities - payment structure - conditions for renewal/termination - investment disclosure	☑	☐	190
2. CMO's role in the financial management of the charter and the associated internal controls	☑	☐	190
3. Other schools and/or companies managed by the CMO	☑	☐	20-29
4. CMO's history, philosophy, and past results operating other schools and/or companies	☑	☐	19-29
5. CMO's Form 990s for up to prior three years	☑	☐	Subsequent informatio
6. Back office provider and description of support utilized by the charter	☑	☐	190
7. Affirmation that the CMO/back office provider will provide timely submissions of calendar of due date items	☑	☐	Subsequent information
8. Affirmation that the CMO/back office provider will provide timely submissions of request for information items	☑	☐	Subsequent information
Comments by review team: Didn't see #5,7, and 8. Subsequent information was provided by NPCAA and can be found at San Juan Central and the District Office with the original petition.			

Facilities

Evaluation Criteria: E.C.§47605(c)(h)	Evaluation Standard Met		Located on Page(s)
The petition describes, at minimum Yes No Page(s)	Yes	No	
1. Location of Facility			
a. the types and the location of the charter school facility that the petitioner proposes to operate, including - size and resources - safety - educational suitability	☑	☐	Subsequent Information
b. the address of the facility or a schedule for securing the facility, including the person responsible for securing the location	☑	☐	Subsequent Information
c. assessment and analysis of anticipated facilities needs and viability of potential sites	☑	☐	Subsequent Information

2. Current and Projected Availability			
a. current and projected availability of each charter school site, and schedule for securing the facility	☑	☐	Subsequent Information
b. assurances of all legal compliance with health and safety, ADA, and applicable building codes	☑	☐	190
c. adequate budget for anticipated costs, including renovation, rent, maintenance and utilities	☑	☐	Subsequent Information
d. statement whether a request will be made for use of authorizer-owned facilities	☑	☐	190
e. lease or occupation agreement for privately obtained facilities, and/or provides a copy of the lease agreement	☑	☐	Subsequent Information

Comments by review team: Petition says they will not open without a facility.
Subsequent information was provided by NPCAA and can be found at San Juan Central and the District Office with the original petition.

Impact Statement

Evaluation Criteria: E.C.§47605(c)(h)	Evaluation Standard Met		Located on Page(s)
The petition describes, at minimum	Yes	No	
1. Number of students anticipated to enroll	☐	☑	
2. Identification of whether charter will request to purchase support services from authorizer	☐	☑	
3. Affirmation there will be a Memorandum of Understanding between the authorizer and charter school	☑	☐	187-192
4. Processes and policies between charter and authorizer	☑	☐	187-192
a. includes process, activities and associated fees for oversight of charter	☑	☐	187-192
b. includes processes, timelines, and evaluation criteria for annual review and site visits	☑	☐	187-192
c. includes regular, ongoing fiscal and programmatic performance monitoring and reporting	☑	☐	187-192
d. includes process, timelines and evaluation criteria for charter renewal	☑	☐	187-192
e. outlines other important legal or operational relationships between authorizer and charter school	☑	☐	187-192
5. Criteria and procedure for the selection of a contractor, if applicable, including - process for determining necessary expertise - selection of the contractor or contractors, if applicable	☑	☐	190
6. Potential civil liability effects, if any, upon the school and the authorizer	☑	☐	191

Community Impact

Evaluation Criteria: E.C.§47605(c) (7)	Evaluation Standard Met		Located on Page(s)
The petition describes, at minimum	Yes	No	
1. How the charter school will not substantially undermine existing school district services, academic offerings, or programmatic offerings	☑	☐	44
2. Whether the charter school petition duplicates a program currently offered by the district, and the existing program has sufficient capacity for the pupils proposed to be served within reasonable proximity to where the charter school intends to locate	☑	☐	44

Comments by review team: Enrollment discussed at Hearning #1.

Special Education

Evaluation Criteria:E.C.§47641(a) and E.C.§47646	Evaluation Standard Met		Located on Page(s)
The petition describes, at minimum	Yes	No	
1. The school's special education structure (3 options) a. charter school will be an independent LEA for special education purposes, or b. charter school will be a school within the district c. the charter school will be a SELPA	☑	☐	89-90
2. How special education services will be provided consistent with SELPA Plan and/or policies and procedures. a. includes a fiscal allocation plan in alignment with the SELPA the charter plans to join	☑	☐	90
3. Affirmation that the charter school will assume full responsibility for appropriate accommodations to address the needs of any student	☑	☐	89-90
4. Acknowledgment that the charter is responsible for providing special education, instruction and related services to the students enrolled in the school regardless of students' district of residence	☑	☐	89,91

5. The process for notifying district of residence and authorizing LEA when a special education student enrolls, becomes eligible, ineligible and/or leaves the charter	☑	☐	89-91
6. The transition to and from a district when a student with an IEP enrolls in or transfers out of the charter	☑	☐	89-91
7. Evidence that the school has consulted with a SELPA, such as a letter from SELPA confirming receipt of application	☑	☐	Subsequent Information
8. Includes the following assurances	☑	☐	89-91
a. the charter will comply with all provisions of IDEA	☑	☐	89-91
b. no student will be denied admission based on disability or lack of available services	☑	☐	89-91
c. a Student Study Team process will be implemented	☑	☐	89-91
d. any student potentially in need of Section 504 services will receive such services	☑	☐	89-91
If the charter will not be an independent LEA			
1.Clarifies in charter petition or a Memorandum of Understanding the responsibilities of each party for service delivery, including Referral, Assessment, Instruction, Due Process, Agreements describing allocation of actual excess costs	☐	☐	N/A
2. An assertion that the charter will be fiscally responsible for its fair share of any encroachment on general funds	☐	☐	N/A
If the charter school is an independent LEA within a SELPA			
1. Notifies SELPA Director of intent to participate prior to February 1 of the preceding school year	☑	☐	Subsequent Information
2. Includes current operating budget in accordance with E.C. §42130 and E.C. §42131	☑	☐	Subsequent Information
3. Understands that the charter school is fiscally responsible for fair share of any encroachment on general funds	☑	☐	Subsequent Information
4. Asserts responsibility for any legal fees relating to the application and assurances process	☑	☐	Subsequent Information
5. Demonstrates it is located within SELPA's geographical boundaries	☑	☐	Subsequent Information
6. Asserts all instruction will be in a safe environment	☑	☐	Subsequent Information
7. Affirms the terms of the Agreement will be met regarding the organization, implementation, administration and operation of the SELPA	☑	☐	Subsequent Information
Comments by review team: Special education is included in petition in pages 89-91; not clear how the SELPA with El Dorado will be inacted specific to #1-7; #5 Boundries - they have a SJ boundry map and speak to the targeted community. They want to be part of the El Dorado SELPA and not SJ SELPA. Subsequent information was provided by NPCAA and can be found at San Juan Central and the District Office with the original petition.			

Required Declaration			
Evaluation Criteria:E.C.§47605(c)(6	Evaluation Standard Met		Located on Page(s)
The petition describes, at minimum	Yes	No	
1. Declaration of whether or not the charter school shall be deemed the exclusive public employer of the employees of the charter school for purposes of Chapter 10.7 (commencing with Section 3540) of Division 4 of Title 1 of the Government Code.	☑	☐	10-12

Required Affirmations			
Evaluation Criteria:E.C.§47605(e)	Evaluation Standard Met		Located on Page(s)
The petition describes, at minimum	Yes	No	
1. Affirmation that the school will be nonsectarian in its - programs - admission policies - employment practices - and all other operations	☑	☐	10-12
2. Affirmation that the school shall not charge tuition	☑	☐	10-12
3. Affirmation that the school shall not discriminate against any pupil on the basis of disability, gender, gender identity, gender expression, nationality, race or ethnicity, religion, sexual orientation, or any other characteristic that is contained in the definition of hate crimes set forth in Section 422.55 of the California Penal Code	☑	☐	10-12
4. Affirmation that the admission to a charter school shall not be determined according to the place of residence of the pupil, or of the pupil's parent or legal guardian, within this state, except that an existing public school converting partially or entirely to a charter school under this part shall adopt and maintain a policy giving admission preference to pupils who reside within the former attendance area of that public school	☑	☐	10-12
5. Affirmation that the charter school shall admit all pupils who wish to attend the charter school	☑	☐	10-12
6. Affirmation that the school will comply with federal, state and local laws as required for charter schools	☑	☐	10-12
Comments by review team:			

Alternative Education Charter School Criteria

For Alternative education Charter Schools, If Applicable

Evaluation Criteria: E.C. §58500 - 58512 **The petition describes, at minimum**	Evaluation Standard Met Yes	 No	Located on Page(s)
1. Acknowledgement that the charter school will maintain an unduplicated count of at least 70% of the school's total enrollment composed of the required high-risk student groups	☐	☐	N/A
2. Assurance that the school will maintain documentation that 70% of students will be reflected on Part 1 of their DASS Participation Form	☐	☐	N/A
3. Clearly articulated mission and purpose to recruit and educate high-risk students	☐	☐	N/A
4. Performance plan that include specific measures and goals for success, including one or two attainable norm references and/or verifiable alternative measures that support the school's mission and vision	☐	☐	N/A
5. Required assurances	☐	☐	N/A
a. the school will maintain documentation that 70% of students will be reflected on Part 1 of their DASS Participation Form, as defined in item 1, above	☐	☐	N/A
b. when applying for other alternative school status, ONLY the school's current enrollment will be used (in accordance with the DASS Eligibility Criteria and examples) to determine a school's percentage of high-risk student for DASS eligibility	☐	☐	N/A

Independent Study Supplemental Criteria

Independent Study/Non-Classroom based Instruction

Evaluation Criteria:E.C.§51745 **The petition describes, at minimum**	Evaluation Standard Met Yes	 No	Located on Page(s)
1. an assurance that the K-12 public school guidelines for independent study will be evident in the annual audit per Education Code 47612.5(b)	☑	☐	Subsequent Information
2. an assurance that the charter will meet the requirement related to the ratio of ADA to FTE certificated employees as prescribed under Education Code 51745.6(a)	☑	☐	95
3. an acknowledgement that independent study will be supervised by an appropriately credentialed teacher per EC 51747.5(a)	☑	☐	95
4. an acknowledgement that the charter may claim apportionment credit for independent study only to the extent of the time value of pupil or student work products, as personally judged in each instance by a certified teacher per EC 51747.5(b)	☑	☐	95
5. the maximum length of time, by grade level and type of program, that may elapse between the time an independent study assignment is made and the date by which the pupil must complete the assigned work	☑	☐	Subsequent Information
6. the number of missed assignments that will be allowed before an evaluation is conducted to determine whether it is in the best interest of the pupil to remain in independent study, or whether he/she should return to a regular school program	☑	☐	Subsequent Information
7. an assurance that each written agreement shall be signed, prior to the commencement of independent study, by the pupil, the pupil's parent, legal guardian, or caregiver, if the pupil is less than 18 years of age, the certificated employee who has been designated as having responsibility for the general supervision of independent study, and all persons who have direct responsibility for providing assistance to the pupil	☑	☐	Subsequent Information
8. a description of how the required Written Agreement for each pupil will be processed and maintained, including at a minimum the following:	☑	☐	Subsequent Information
a. The manner, time, frequency, and place for submitting a pupil's assignments and for reporting his/her progress	☑	☐	Subsequent Information
b. The objectives and methods of study for the pupil's work, and the methods utilized to evaluate that work	☑	☐	Subsequent Information
c. The specific resources, including materials and personnel that will be made available to the pupil	☑	☐	Subsequent Information
d. A statement of the policies adopted pursuant to subdivisions (a) and (b) regarding the maximum length of time allowed between the assignment and the completion of a pupil's assigned work, and the number of missed assignments allowed prior to an evaluation of whether or not the pupil should be allowed to continue in independent study	☑	☐	Subsequent Information
e. The duration of the independent study agreement, including the beginning and ending dates for the pupil's participation in independent study under the agreement. No independent study agreement shall be valid for any period longer than one semester, or one-half year for a school on a year-round calendar	☑	☐	Subsequent Information
f. A statement of the number of course credits, or, for elementary grades, other measures of academic accomplishment appropriate to the agreement, to be earned by the pupil upon completion	☑	☐	Subsequent Information
g. The inclusion of a statement in each independent study agreement that independent study is an optional educational alternative in which no pupil may be required to participate	☑	☐	Subsequent Information

Comments by review team: Not a reasonably comprehensive description of independent study. Subsequent information was provided by NPCAA and can be found at San Juan Central and the District Office with the original petition.

Division of Labor for Charter Review Committee

	Fhanysha Gaddis / Legal	Brian T. Ginter / SJC - Charters	Barbara Gross / Fiscal	Gianfranco Tornatore / LCAP	Mike Jones / Safety	Candice Wilder / SRI	Tonja Kutz / Human Resources	Frank Camarda / Facilities	Rebecca Foster / Special Education	Harvey Oaxaca / A. Supt. Ed. Serv.	Page on Authorizers Guide
REQUIRED PETITION ELEMENTS											
Educational Program Evaluation Criteria: E.C.§47605(c)(5)(A)		X		X					X	X	5
Measureable Student Outcomes/Standards Evaluation Criteria: E.C.§47605(c)(5)(B)		X		X					X	X	6
Student Progress Measurements Evaluation Criteria: E.C.§47605(c)(5)(C)		X		X					X	X	7
Governance Structure Evaluation Criteria: E.C.§47605(c)(5)(D)	X	X								X	7
Employee Qualifications Evaluation Criteria: E.C.§47605(c)(5)(E)	X	X					X		X	X	8
Health and Safety Evaluation Criteria: E.C.§47605(c)(5)(F)	X	X			X		X			X	8
Racial and Ethnic Balance Evaluation Criteria: E.C.§47605(c)(5)(G)	X	X								X	9
Admissions Policies and Procedures Evaluation Criteria: E.C.§47605(c)(5)(H)	X	X							X	X	9
Annual Financial Audits Evaluation Criteria: E.C.§47605(c)(5)(I)		X	X							X	10
Suspension and Expulsion Evaluation Criteria: E.C.§47605(c)(5)(J)	X	X				X			X	X	10
Staff Retirement System Evaluation Criteria: E.C.§47605(c)(5)(K)	X	X					X			X	11
Attendance Alternatives Evaluation Criteria: E.C.§47605(c)(5)(L)	X	X								X	11
Post Employment Rights of Employees Evaluation Criteria: E.C.§47605(c)(5)(M)	X	X					X			X	11
Dispute Resolution Process Evaluation Criteria: E.C.§47605(c)(5)(N)	X	X								X	12
School Closure Procedures Evaluation Criteria: E.C.§47605(c)(5)(O)	X	X		X	X	X	X	X	X	X	12
REQUIRED SUPPLEMENTAL CRITERIA											
Facilities/Transportation Evaluation Criteria: E.C.§47605(c)(h)	X	X						X		X	16
Financial Administrative Plan Evaluation Criteria: E.C.§47605(c)(h)	X	X	X							X	13
Special Education Evaluation Criteria: E.C.§47641(a) and E.C. §47646	X	X							X	X	18
Charter Management Organizations Evaluation Criteria: E.C.§47605(c)(h)	X	X	X							X	15
Impact Statement Evaluation Criteria: E.C.§47605(c)(h)		X	X	X	X	X	X		X	X	17
Community Impact Evaluation Criteria: E.C.§47605(c)(7)		X	X	X	X	X	X		X	X	17
Required Declarations / Affirmations Evaluation Criteria: E.C.§47605(c)(6)	X	X								X	19
Independent Study Evaluation Criteria: E.C.§51745		X		X					X	X	21

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **J.5**

MEETING DATE: **06/10/2025**

SUBJECT: **Public Hearing: Temporary Interfund Borrowing of Cash (Ryan) - 8:40 p.m.**

DEPARTMENT: Fiscal Services

ACTION REQUESTED:
Public Hearing/Action: The superintendent is recommending that the board hold a public hearing, review and adopt Resolution No. 4209 to permit temporary interfund borrowing of cash.

RATIONALE/BACKGROUND:
Temporary interfund borrowing of cash is permitted by Education Code section (E.C.) 42603 for K-12 districts.

E.C. 42603 states:
. . . the governing board of any school district may direct that moneys held in any fund or account may be temporarily transferred to another fund or account of the district for payment of obligations. The transfer shall be accounted for as temporary borrowing between funds or accounts and shall not be available for appropriation or be considered income to the borrowing fund or account. Amounts transferred shall be repaid either in the same fiscal year or in the following fiscal year if the transfer takes place within the final 120 calendar days of a fiscal year. Borrowing shall occur only when the fund or account receiving the money will earn sufficient income, during the current fiscal year, to repay the amount transferred. No more than 85 percent of the maximum of moneys held in any fund or account during a current fiscal year may be transferred.

This action would only be necessary should any fund have a temporary shortage of cash. Funds included:
General Fund
Charter Schools Fund
Adult Education Fund
Child Development Fund
Cafeteria Fund
Deferred Maintenance
Self-Insurance Fund
Building Fund
Measure S Building Fund
Measure J Building Fund
Measure N Building Fund
Measure P Building Fund
Capital Facilities Fund
Special Reserve Fund – Capital Outlay Project

ATTACHMENT(S):
1. Resolution No. 4209

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/02/2025

FISCAL IMPACT:
N/A

PREPARED BY: Kristi Blandford, Director, Fiscal Services
Joel Ryan, Chief Financial Officer

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

San Juan Unified School District
RESOLUTION NO. 4209

RESOLUTION TO ESTABLISH TEMPORARY INTERFUND TRANSFERS OF SPECIAL OR RESTRICTED FUND MONEYS

WHEREAS, the governing board of any school district may direct that moneys held in any fund or account may be temporarily transferred to another fund or account of the district for payment of obligations as authorized by Education Code section 42603; and

WHEREAS, the transfer shall be accounted for as temporary borrowing between funds or accounts and shall not be available for appropriation or be considered income to the borrowing fund or account; and

WHEREAS, amounts transferred shall be repaid either in the same fiscal year, or in the following fiscal year if the transfer takes place within the final 120 calendar days of a fiscal year;

NOW THEREFORE, BE IT RESOLVED that the Governing Board of the San Juan Unified School District, in accordance with the provisions of Education Code section 42603 adopts the following authorization for fiscal year 2025-2026 to temporarily transfer funds between the following funds provided that all transfers are approved by the superintendent or her designee:

General Fund	Building Fund
Charter Schools Fund	Measure S Building Fund
Adult Education Fund	Measure J Building Fund
Child Development Fund	Measure N Building Fund
Cafeteria Fund	Measure P Building Fund
Deferred Maintenance	Capital Facilities Fund
Self Insurance Fund	Special Reserve Fund – Capital Outlay Project

PASSED AND ADOPTED by the Governing Board on June 10, 2025, by the following vote:

Attest to this 10th day of June, 2025

Melissa Bassanelli
Superintendent of Schools

Board of Education
San Juan Unified School District
Sacramento County, California

_____
Ben Avey, President

_____
Tanya Kravchuk, Vice President

_____
Manuel Perez, Clerk

_____
Zima Creason, Member

_____
Nick Bloise, Member

_____
Abid Stanekzai, Member

_____
Pam Costa, Member

STATE OF CALIFORNIA
COUNTY OF SACRAMENTO
I, Melissa Bassanelli, Secretary of the Governing Board, do hereby certify that the foregoing is a full, true, and correct copy of a resolution passed and adopted by the board at a regularly called and conducted meeting held on said date.

WITNESSED my hand this 10th day of June, 2025.

_____
Clerk/Secretary of the Governing Board

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **J.6**

MEETING DATE: **06/10/2025**

SUBJECT: **Presentation of Initial Proposal for the San Juan Professional Educators Coalition for 2026 Successor Contract (Thigpen) - 8:45 p.m.**

DEPARTMENT: Administration

ACTION REQUESTED:
Public Comment: The bargaining interests of the San Juan Professional Educators Coalition are presented for discussion pursuant to Government Code section 3540 et seq. and district Board Policy 4143.1. The public is invited to comment at the board meeting.

RATIONALE/BACKGROUND:
The board and representatives of the San Juan Professional Educators Coalition have agreed to engage in an interest based, collaborative approach to negotiations. As part of the model of negotiation, the parties identify their respective interests for public sunshining.

ATTACHMENT(S):
1. SJPEC Proposed Interests for 2026 Successor Contract

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 05/19/2025, 06/02/2025
Board of Education: 05/27/2025

FISCAL IMPACT:
N/A

PREPARED BY: Daniel Thigpen, Acting Chief of Human Resources

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

SJPEC Proposed Interests for 2026 Successor Contract

ARTICLE 6: Leaves of Absence

To review and adjust language that reflects the law and provides equitable benefits to members as is provided to other labor groups within the district.

ARTICLE 7: Transfers

To provide all members a timely and formalized process to express an interest in like- position transfers.

ARTICLE 9: Work Year and Hours

To recognize and compensate members when staffing shortages occur and to clarify work-from- home language aligned to Board Policy and Administrative Regulations.

ARTICLE 10: Safety

To review safety practices and protocols so that all members are ensured a physically and psychologically safe environment that meets the needs of school site and district staff, students and parents.

ARTICLE 11: Discipline

To review and adjust language to clarify processes and procedures.

ARTICLE 12 and 13: Salary and Benefits

To maintain a salary and benefit package that is competitive with school districts in both the region and the state for purposes of recruiting and retaining the highest quality workforce.

OTHER ARTICLES:

To reserve the right to discuss and adjust other articles of the contract that may arise through the course of the negotiations process.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **J.7**

MEETING DATE: **06/10/2025**

SUBJECT: **Cabinet Contracts (Gaddis) - 8:50 p.m.**

DEPARTMENT: Legal Services

ACTION REQUESTED:
Action: The superintendent is recommending that the board approve contracts for cabinet members, covering the 2025/2026 and 2026/2027 school years.

RATIONALE/BACKGROUND:
The cabinet-level contracts have been updated to reflect the most current employment standards for executive leadership in K-12 education. These revisions are intended to enhance clarity, consistency, and legal compliance, while ensuring alignment with applicable federal and state laws. The updated language also provides the superintendent with the necessary flexibility to attract, support, and retain high-caliber executive leaders in an increasingly competitive educational landscape.

ATTACHMENT(S):
1. Deputy Superintendent Schools and Student Support
2. General Counsel
3. Chief of Staff
4. Chief Operations Officer
5. Chief Financial Officer
6. Chief Human Resources
7. Assistant Superintendent Educational Services
8. Assistant Superintendent Secondary Education and Programs
9. Assistant Superintendent Elementary Education and Programs
10. Senior Director Technology

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/02/2025

FISCAL IMPACT:
N/A

PREPARED BY: Fhanysha Clark Gaddis, J.D., MPP, General Counsel

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

SAN JUAN UNIFIED SCHOOL DISTRICT

EMPLOYMENT CONTRACT

Deputy Superintendent, Schools and Student Support

This Employment Contract is made and entered into effective June 10, 2025, by and between the Board of Education, a local public entity pursuant to Government Code section 811.2 San Juan Unified School District, located in Sacramento County, State of California, hereinafter referred to as "Board" or "District," and an individual, Timothy "Chip" Dale, hereinafter referred to as "Employee."

The District and Employee mutually agree as follows:

Article 1: Acceptance of Employment and Term of Contract

1.1 The District hereby employs Employee as Deputy Superintendent, Schools and Student Support, subject to the terms and conditions stated herein. Employee hereby accepts such employment and agrees to perform the duties of said office during the term of this Employment Contract.

1.2 The term of this Employment Contract ("Agreement") shall commence on June 23, 2025, and shall expire on June 30, 2027, unless extended in writing by mutual agreement of the District and the Employee as outlined in section 7.5 of this Agreement. Notwithstanding the foregoing, in the event this Agreement expires and a successor agreement has not been executed, the terms and conditions of this Agreement shall remain in full force and effect until such time as the parties enter into a new written agreement, as allowable under Education Code section 35031, or unless earlier terminated in accordance with Article 7 of this Agreement.

1.3 Employee's work year shall be 245 workdays.

Article 2: Compensation

2.1 Employee shall be paid in accordance with board approved salary schedule.

2.2 The Parties acknowledge that salary increases within the District may occur from time to time. Within the sole discretion of the Superintendent, and without obligation, the Superintendent may apportion a percentage of such salary increases to this position. Any such adjustment shall be made with the intent to maintain competitiveness within the relevant job market and to support employee retention. This provision does not constitute a guarantee of any salary increase and shall not be construed as creating a vested right to any such increase.

2.3 Employee is entitled to longevity as outlined by board approved salary schedule.

2.4 District shall have the right and obligation to deduct or withhold from compensation as applicable for federal, state and local income taxes and Social Security taxes or as required by law.

2.5 Employee shall receive a one-time allocation of two thousand dollars ($2,000) for the purpose of "moving expenses." Moving expenses are limited to: "gas, rental trucks, short-term storage, packing, insurance related to moving vehicles, and moving personnel." Employee assumes all risks and liabilities associated with the allocation of fees related to the one-time allocation. Employee shall provide invoices reflecting the allocation was used exclusively for moving expenses, as defined above.

Article 3: Fringe Benefits

3.1 District shall fund its (the employer's) portion of CalPERS or CalSTRS retirement based upon the salary herein as applicable to the employee.

3.2. Employee shall be entitled to twenty (20) annual vacation days with pay. Employee is encouraged to take all vacation days during the year in which such days are earned. Employee shall obtain approval from Superintendent or designee prior to taking vacation days. Unused vacation days will be administered in accordance with Board Policy 4362.1 and Administrative Regulation 4313.9, which permit no more than forty (40) days' vacation to carry over into next year. Employee shall be entitled to full compensation for any remaining unused and uncompensated vacation at the salary rate then in effect. Employee is entitled to any holidays designated by the Board of Education as days on which the District office is closed, and any other holidays granted generally to twelve (12) month District management personnel.

3.3 Employee shall be entitled to accrue paid sick leave at the rate of 1.0 days per month, up to a maximum of 12 days per year. If Employee does not utilize the total amount of accrued sick leave authorized during any year, Employee may carry over the unused sick leave to sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

3.4 Employee is entitled to accrue annual paid personal leave at the rate of eight (8) days per year. If Employee does not utilize the total amount of accrued personal leave authorized during any year, such leave may be carried over to unused sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

3.5 District agrees to pay directly to Employee's existing or future health, dental, and vision providers, the insurance premiums associated with Employee, and Employee's qualified dependents under Internal Revenue Code section 152, at the same level District does for other unrepresented management staff.

3.6 Employee is required to have a personal automobile to conduct District business. As an employee under contract, Employee shall not receive reimbursement for any travel or mileage expenses they incur for attendance within District boundaries at meetings, luncheons, dinners, ceremonies, and other events as required in the official performance of the duties and responsibilities of their office. Employee will continue to be entitled to reimbursement for actual and necessary conference or meeting expenses, as well as reimbursement for all approved travel, mileage, and related expenses that are incurred outside of District boundaries, in accordance with District procedures for District management personnel.

3.7 Employee shall be covered by the District's workers' compensation insurance and liability insurance.

3.8 Employee shall be provided a District credit card to make such business-related purchases as are authorized by District procedures. Misappropriation of said credit card is grounds for automatic termination as outlined in Article 7.

Article 4: Obligations Of District

4.1 District agrees to defend, indemnify and hold Employee harmless against any claims, demands, actions, lawsuits, losses, or damages of any kind or nature arising out of or related to the course and scope of Employee's discharge of their duties pursuant to this Agreement. District may continuously maintain adequate insurance for this purpose throughout the Term.

4.2 District shall provide Employee with the office, equipment, materials, and resources reasonably required by Employee to fulfill their duties, responsibilities, and obligations under this Agreement.

Article 5: Duties And Obligations Of Employee

5.1 Employee shall serve under the primary supervision of the Superintendent or designee, as the Deputy Superintendent, Schools and Student Support. They shall faithfully fulfill the duties and responsibilities of the job description for said position, which may from time to time be modified by the Board of Education.

5.2 All powers and duties which are lawfully delegated to Employee are to be performed and executed by them in accordance with direction from the Superintendent or designee, policies and regulations adopted by the Board, California law, and subject to the approval of the Board.

5.3 Employee shall endeavor to maintain and improve their professional competence by all available means, including subscription to and reading of appropriate periodicals, maintenance of membership in appropriate professional organizations, and attendance at professional meetings at local and state levels. Upon approval of the Superintendent or designee, the expense of said subscriptions, memberships in, and attendance at such professional meetings, is to be at District expense. Employee shall request permission from the Superintendent or designee to attend meetings requiring two (2) or more days away from the County of Sacramento and shall periodically report to the Superintendent or designee their appraisal of any meetings they attend.

5.4 With prior approval of the Superintendent or designee, Employee may undertake consultative work, speaking engagements, writing, lecturing, or other professional duties and obligations. These outside professional activities may be performed for consideration, provided they do not interfere with or conflict with Employee's performance of duties under this Employment Contract. It is understood that should such activities cause Employee to be away from their duties on normal workdays and receive outside compensation or honorariums for such activities, such time will be taken as part of their vacation or as unpaid leave.

Article 6: Evaluation

6.1 The Superintendent or designee shall annually evaluate Employee's job performance and the effectiveness of their working relationships with the Superintendent or designee, the Governing Board, other staff, and members of the public. Their evaluation shall be based on the position description for Deputy Superintendent, Schools and Student Support and upon an annual set of goals established by Employee and agreed upon by the Superintendent or designee, and in accordance with District policies and procedures.

6.2 At the conclusion of each year's annual evaluation, the Superintendent or designee shall determine, in writing, on Employee's evaluation form, whether or not their evaluation is "satisfactory" or "unsatisfactory" so that a clear and affirmative decision is made. In the event that the Superintendent determines that the performance of Employee is unsatisfactory in any respect, District shall describe in writing and in reasonable detail specific instances of unsatisfactory performance. The evaluation shall include recommendations as to areas of improvement in all instances where the Superintendent deems performance to be unsatisfactory. A copy of the written evaluation shall be delivered to Employee. Employee shall have the right to make a written response to the evaluation, which shall be placed in Employee's personnel file along with the evaluation.

Article 7: Termination Of Employment

7.1 District and Employee agree Employee shall serve at the pleasure and will of the Superintendent.

7.2 This Agreement may be terminated by:

a. Without Cause. Either party may terminate this Agreement without cause upon thirty (30) days' written notice. In the event that the District terminates this Agreement without cause, the District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. However, in accordance with Government Code section 53260, the maximum severance amount payable shall not exceed an amount equal to twelve (12) months of the Employee's monthly salary, regardless of the number of months remaining on the unexpired term. This severance allowance shall be available only in cases where the District initiates termination without cause. It shall not apply to termination initiated by the Employee, termination for cause, or nonrenewal at the conclusion of the contract term. As a condition of receiving the severance payment, Employee shall execute a Waiver and Release Agreement that includes a full release of any and all claims, known or unknown, arising out of or in connection with their employment or the termination thereof, including a waiver of rights under California Civil Code section 1542. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

1. I expressly waive the provisions of Section 1542 of the Civil Code of the State of California, and I understand that said Section provides: "A general release does not extend to claims which the creditor does not know or suspect to exist in his or her favor at the time of executing the release, which if known by him or her must have materially affected his or her settlement with the debtor."

2. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, relating to or arising out of my employment with the District or separation from District employment, including claims based on the Age Discrimination in Employment Act of 1967.

3. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, that arises out of or reasonably relates in any manner to my employment with the District or separation of employment with the District including, without limitation, contract or tort claims, claims based on the Fair Employment and Housing Act, Government Code section 12940 et seq., California Labor Code section 132a, 42 U.S.C. section 2000(e) et seq., 29 U.S.C. section 621 et seq., the California Civil Code, the California Government Code, 42 USC Section 1983, Title IX, the Unruh Act, Title VII of the Civil Rights Act of 1964, and the Americans with Disabilities Act of 1990, 42 U.S.C. section 12101 et seq., the Employee Retirement Income Security Act, 29 U.S.C. section 1001 et seq. (except as excluded by law), the Fair Labor Standards Act of 1938, 29 U.S.C. section 201 et seq., the Rehabilitation Act of 1973, 29 U.S.C. section 701 et seq., the False Claims Act, 31 U.S.C. section 3729 et seq., the Family and Medical Leave Act, 29 U.S.C. section 2601 et seq., COBRA, the California Family Rights Act, the Educational Employment Relations Act of 1976, Cal. Govt Code section 3540 et. seq., the Genetic Information Act.

4. I understand the following information, which is required by the Older Workers Benefit Protection Act ("OWBPA"), if legally applicable to me:

(a) I have been advised to consult an attorney regarding this Waiver and Release of Claims ("Waiver and Release") and the terms contained in this Waiver and Release before deciding whether or not to sign it;
(b) I have 21 days from the date this Waiver and Release is presented to me to consider this Waiver and Release and to decide whether to sign it, although I may, in the exercise of my own discretion, sign or reject it at any time before the 21-day period expires, thus waiving the remainder of the 21-day consideration period;
(c) At any time within 7 days after signing this Waiver and Release, I may revoke the waiver and release of Age Discrimination in Employment Act ("ADEA") claims.
(d) The waiver and release of ADEA claims is not effective or enforceable until the 7-day revocation period has passed. If during the 7-day revocation period I choose to revoke the waiver and release of claims under this Section 4 of this release, the revocation must be in writing and delivered prior to the expiration of the 7-day period to: San Juan Unified School District, Legal Services, 3738 Walnut Ave. Carmichael, CA 95608

5. I understand that a revocation of the waiver and release of ADEA claims, if legally applicable to me, will release the District from any obligation to provide me with the severance consideration described herein. This acknowledgement of waiver and release may be signed in counterparts, each of which shall be deemed to be an original, and all of which taken together shall constitute one and the same agreement. Faxed, electronic and/or email signatures shall be acceptable signatures for purposes of binding the parties to the terms of the Waiver and Release.

6. I understand the contents of this release and sign the same voluntarily and without duress.

b. Discharge for Cause. For purposes of this Agreement, "cause" shall mean Employee's (a) conviction (or a nolo contendere plea) to any felony or misdemeanor; (b) dishonesty in performing Employees' duties under this Agreement; (c) repeated and willful misconduct under this Agreement; or (d) willful neglect of Employee's duties under this Agreement; or (e) unsatisfactory performance upon evaluation. The District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. The maximum severance amount payable shall not exceed an amount equal to three (3) months of the Employee's monthly salary, regardless of the number of months remaining on the unexpired term. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release (has outlined in sections, 7.A.1-6 of this Agreement) that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

Prior to final determination by the Superintendent of cause for termination, Employee must have been given thirty (30) calendar days written notice of such possible action, and of the grounds therefore, and a reasonable opportunity to be heard by the Superintendent in the way of explanation or defense. In the event that such termination is determined by the Superintendent (or later adjudicated) to be "without cause," the sole remedy shall be to make Employee whole in salary and benefits pursuant to 7.2.a above.

7.3 Retirement of Employee. Where Employee elects to retire, this Agreement is hereby terminated. Employee will be paid in accordance with the applicable retirement plan and structure established at the time of Employee's retirement.

7.4 Death or Disability of Employee. For purposes of this Agreement, "disability" means Employee's inability, by reason of physical or mental infirmity or both, to perform the duties contemplated under this Agreement with or without reasonable accommodation for a period of 120 consecutive days or 150 workdays in the aggregate in a consecutive twelve (12) month period. "Disability" shall be determined by a licensed physician acceptable to District and Employee. The physician's fee shall be paid by District. Any termination for disability shall not prejudice any rights under any disability policies benefiting Employee.

7.5 Pursuant to Education Code section 35031, Employee shall be provided written notice at least forty-five (45) days in advance of the expiration of the Term if Employee is not to be reemployed.

Employee initials acknowledging termination clauses: TD

Article 8: GENERAL PROVISIONS

8.1 All notices required to be given under this Agreement shall be delivered via hand delivery, first class mail, or email as follows:

To District: Melissa Bassanelli, Superintendent
3738 Walnut Avenue
Carmichael, CA 95608

To Employee: Timothy Dale
[redacted]

The Superintendent or Employee may change the designated address for the giving of notices by providing to the other amended notice information in writing.

8.2 Any controversy between District and Employee involving the construction or application of any of the terms, provisions, or conditions of this Agreement shall, on the written request of either party served on the other, be submitted to binding arbitration. Arbitration shall comply with and be governed by the provisions of the California Arbitration Act. District and Employee shall agree on the selection of one person to hear and determine the dispute. If the parties are unable to agree on a single arbitrator to hear the dispute, they shall obtain a list of arbitrators from the American Arbitration Association and select the arbitrator by alternative strike method. The arbitration shall be governed by the California Arbitration Act, Code of Civil Procedure section 1280 et seq.

8.3 "Year" as used in this Agreement means a fiscal year, July 1 through and including June 30, unless stated otherwise. "Day" or "days" as used in this Agreement means calendar days unless stated otherwise.

8.4 No waiver of any rights or obligations under this Agreement may occur unless provided in writing.

8.5 This Agreement constitutes the entire agreement between District and Employee concerning the subject matter of this Agreement. Any prior agreements or understandings between District and Employee concerning the same subject matter not contained within this Agreement are null and void. Where this

agreement terminates in time or by operation of law, where there is not a new agreement in effect, this agreement will remain in place in the interim.

8.6 This Agreement is subject to all applicable laws of the State of California, to the rules and regulations of the State Board of Education, and to the lawful rules and regulations of the Board.

8.7 If during the Term it is found that a specific clause of this Agreement is illegal under Federal or State law, the remainder of this Agreement not affected by such a ruling shall remain in force.

8.8 This Agreement may be modified or extended only in writing and must be signed by District and Employee.

8.9 This Agreement shall be effective upon execution by Employee and the President and Secretary of the Board of Education. This Agreement may be executed and delivered by facsimile or other electronic signature (including portable document format) by either of the parties and, notwithstanding any statute or regulations to the contrary (including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom), this Agreement shall legally bind the signing party and the receiving party may rely on the receipt of such document so executed and delivered electronically or by facsimile as if the original had been received. This section constitutes a waiver by each party of the requirements and constraints on electronic signatures found in statute and regulations including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom.

SIGNATURES

Timothy Dale
Timothy Dale (May 23, 2025 10:09 EDT)

Timothy "Chip" Dale

Melissa Bassanelli
Melissa Bassanelli (May 27, 2025 13:37 PDT)

Melissa Bassanelli, Superintendent of Schools

_____

Board Ratification Date

Approve As To Form

Fhanysha Gaddis (May 26, 2025 17:53 PDT)

Fhanysha Gaddis, General Counsel

SAN JUAN UNIFIED SCHOOL DISTRICT

EMPLOYMENT CONTRACT

General Counsel

This Employment Contract is made and entered into effective June 10, 2025, by and between the Board of Education, a local public entity pursuant to Government Code section 811.2 San Juan Unified School District, located in Sacramento County, State of California, hereinafter referred to as "Board" or "District," and an individual, Fhanysha Gaddis, hereinafter referred to as "Employee."

The District and Employee mutually agree as follows:

Article 1: Acceptance of Employment and Term of Contract

1.1 The District hereby employs Employee as General Counsel, subject to the terms and conditions stated herein. Employee hereby accepts such employment and agrees to perform the duties of said office during the term of this Employment Contract.

1.2 The term of this Employment Contract ("Agreement") shall commence on July 1, 2025, and shall expire on June 30, 2027, unless extended in writing by mutual agreement of the District and the Employee as outlined in section 7.5 of this Agreement. Notwithstanding the foregoing, in the event this Agreement expires and a successor agreement has not been executed, the terms and conditions of this Agreement shall remain in full force and effect until such time as the parties enter into a new written agreement, as allowable under Education Code section 35031, or unless earlier terminated in accordance with Article 7 of this Agreement.

1.3 Employee's work year shall be 245 workdays.

Article 2: Compensation

2.1 Employee shall be paid in accordance with board approved salary schedule.

2.2 The Parties acknowledge that salary increases within the District may occur from time to time. Within the sole discretion of the Superintendent, and without obligation, the Superintendent may apportion a percentage of such salary increases to this position. Any such adjustment shall be made with the intent to maintain competitiveness within the relevant job market and to support employee retention. This provision does not constitute a guarantee of any salary increase and shall not be construed as creating a vested right to any such increase.

2.3 Employee is entitled to longevity as outlined by board approved salary schedule.

2.4 District shall have the right and obligation to deduct or withhold from compensation as applicable for federal, state and local income taxes and Social Security taxes or as required by law.

Article 3: Fringe Benefits

3.1 District shall fund its (the employer's) portion of CalPERS or CalSTRS retirement based upon the salary herein as applicable to the employee.

3.2. Employee shall be entitled to twenty (20) annual vacation days with pay. Employee is encouraged to take all vacation days during the year in which such days are earned. Employee shall obtain approval from Superintendent or designee prior to taking vacation days. Unused vacation days will be administered in accordance with Board Policy 4362.1 and Administrative Regulation 4313.9, which permit no more than

forty (40) days' vacation to carry over into next year. Employee shall be entitled to full compensation for any remaining unused and uncompensated vacation at the salary rate then in effect. Employee is entitled to any holidays designated by the Board of Education as days on which the District office is closed, and any other holidays granted generally to twelve (12) month District management personnel.

3.3 Employee shall be entitled to accrue paid sick leave at the rate of 1.0 days per month, up to a maximum of 12 days per year. If Employee does not utilize the total amount of accrued sick leave authorized during any year, Employee may carry over the unused sick leave to sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

3.4 Employee is entitled to accrue annual paid personal leave at the rate of eight (8) days per year. If Employee does not utilize the total amount of accrued personal leave authorized during any year, such leave may be carried over to unused sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

3.5 District agrees to pay directly to Employee's existing or future health, dental, and vision providers, the insurance premiums associated with Employee, and Employee's qualified dependents under Internal Revenue Code section 152, at the same level District does for other unrepresented management staff.

3.6 Employee is required to have a personal automobile to conduct District business. As an employee under contract, Employee shall not receive reimbursement for any travel or mileage expenses they incur for attendance within District boundaries at meetings, luncheons, dinners, ceremonies, and other events as required in the official performance of the duties and responsibilities of their office. Employee will continue to be entitled to reimbursement for actual and necessary conference or meeting expenses, as well as reimbursement for all approved travel, mileage, and related expenses that are incurred outside of District boundaries, in accordance with District procedures for District management personnel.

3.7 Employee shall be covered by the District's workers' compensation insurance and liability insurance.

3.8 Employee shall be provided a District credit card to make such business-related purchases as are authorized by District procedures. Misappropriation of said credit card is grounds for automatic termination as outlined in Article 7.

Article 4: Obligations Of District

4.1 District agrees to defend, indemnify and hold Employee harmless against any claims, demands, actions, lawsuits, losses, or damages of any kind or nature arising out of or related to the course and scope of Employee's discharge of their duties pursuant to this Agreement. District may continuously maintain adequate insurance for this purpose throughout the Term.

4.2 District shall provide Employee with the office, equipment, materials, and resources reasonably required by Employee to fulfill their duties, responsibilities, and obligations under this Agreement.

Article 5: Duties And Obligations Of Employee

5.1 Employee shall serve under the primary supervision of the Superintendent or designee, as the General Counsel. They shall faithfully fulfill the duties and responsibilities of the job description for said position, which may from time to time be modified by the Board of Education.

5.2 All powers and duties which are lawfully delegated to Employee are to be performed and executed by them in accordance with direction from the Superintendent or designee, policies and regulations adopted by the Board, California law, and subject to the approval of the Board.

5.3 Employee shall endeavor to maintain and improve their professional competence by all available means, including subscription to and reading of appropriate periodicals, maintenance of membership in appropriate professional organizations, and attendance at professional meetings at local and state levels. Upon approval of the Superintendent or designee, the expense of said subscriptions, memberships in, and attendance at such professional meetings, is to be at District expense. Employee shall request permission from the Superintendent or designee to attend meetings requiring two (2) or more days away from the County of Sacramento and shall periodically report to the Superintendent or designee their appraisal of any meetings they attend.

5.4 With prior approval of the Superintendent or designee, Employee may undertake consultative work, speaking engagements, writing, lecturing, or other professional duties and obligations. These outside professional activities may be performed for consideration, provided they do not interfere with or conflict with Employee's performance of duties under this Employment Contract. It is understood that should such activities cause Employee to be away from their duties on normal workdays and receive outside compensation or honorariums for such activities, such time will be taken as part of their vacation or as unpaid leave.

Article 6: Evaluation

6.1 The Superintendent or designee shall annually evaluate Employee's job performance and the effectiveness of their working relationships with the Superintendent or designee, the Governing Board, other staff, and members of the public. Their evaluation shall be based on the position description for General Counsel and upon an annual set of goals established by Employee and agreed upon by the Superintendent or designee, and in accordance with District policies and procedures.

6.2 At the conclusion of each year's annual evaluation, the Superintendent or designee shall determine, in writing, on Employee's evaluation form, whether or not their evaluation is "satisfactory" or "unsatisfactory" so that a clear and affirmative decision is made. In the event that the Superintendent determines that the performance of Employee is unsatisfactory in any respect, District shall describe in writing and in reasonable detail specific instances of unsatisfactory performance. The evaluation shall include recommendations as to areas of improvement in all instances where the Superintendent deems performance to be unsatisfactory. A copy of the written evaluation shall be delivered to Employee. Employee shall have the right to make a written response to the evaluation, which shall be placed in Employee's personnel file along with the evaluation.

6.3 If the Employee receives "satisfactory" evaluations for each year of their initial contractual term, as defined in Section 6.2, the position shall be eligible for an additional benefit in the form of a **one-year contractual extension**. This extension shall be granted at the discretion of the Superintendent and formalized in writing. The extension is contingent upon the Employee having successfully completed their first contractual term and having received satisfactory evaluations in both years. The Superintendent shall notify the Employee in writing of the decision to grant or deny the one-year extension no later than thirty (30) days following the final evaluation of the initial contract term.

6.4 Notwithstanding any other provision of this Agreement, in the event the Employee receives an overall unsatisfactory performance evaluation, the Superintendent shall have the sole discretion to decline to extend the term of this Agreement for any duration. The Superintendent's decision not to extend the Agreement based on an unsatisfactory evaluation shall not constitute a termination under Article 7 and

shall not entitle the Employee to any severance or other compensation beyond the term of this Agreement, unless otherwise required by law.

Article 7: Termination Of Employment

7.1 District and Employee agree Employee shall serve at the pleasure and will of the Superintendent.

7.2 This Agreement may be terminated by:

a. Without Cause. Either party may terminate this Agreement without cause upon thirty (30) days' written notice. In the event that the District terminates this Agreement without cause, the District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. However, in accordance with Government Code section 53260, the maximum severance amount payable shall not exceed an amount equal to twelve (12) months of the Employee's monthly salary, regardless of the number of months remaining on the unexpired term. This severance allowance shall be available only in cases where the District initiates termination without cause. It shall not apply to termination initiated by the Employee, termination for cause, or nonrenewal at the conclusion of the contract term. As a condition of receiving the severance payment, Employee shall execute a Waiver and Release Agreement that includes a full release of any and all claims, known or unknown, arising out of or in connection with their employment or the termination thereof, including a waiver of rights under California Civil Code section 1542. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

1. I expressly waive the provisions of Section 1542 of the Civil Code of the State of California, and I understand that said Section provides: "A general release does not extend to claims which the creditor does not know or suspect to exist in his or her favor at the time of executing the release, which if known by him or her must have materially affected his or her settlement with the debtor."

2. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, relating to or arising out of my employment with the District or separation from District employment, including claims based on the Age Discrimination in Employment Act of 1967.

3. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, that arises out of or reasonably relates in any manner to my employment with the District or separation of employment with the District including, without limitation, contract or tort claims, claims based on the Fair Employment and Housing Act, Government Code section 12940 et seq., California Labor Code section 132a, 42 U.S.C. section 2000(e) et seq., 29 U.S.C. section 621 et seq., the California Civil Code, the California Government Code, 42 USC Section 1983, Title IX, the Unruh Act, Title VII of the Civil Rights Act of 1964, and the Americans with Disabilities Act of 1990, 42 U.S.C. section 12101 et seq., the Employee Retirement Income Security Act, 29 U.S.C. section 1001 et seq. (except as excluded by law), the Fair Labor Standards Act of 1938, 29 U.S.C. section 201 et seq., the Rehabilitation Act of 1973, 29 U.S.C. section 701 et seq., the False Claims Act, 31 U.S.C. section 3729 et seq., the Family and Medical Leave Act, 29 U.S.C. section 2601 et seq., COBRA, the California

Family Rights Act, the Educational Employment Relations Act of 1976, Cal. Govt Code section 3540 et. seq., the Genetic Information Act.

4. I understand the following information, which is required by the Older Workers Benefit Protection Act ("OWBPA"), if legally applicable to me:

(a) I have been advised to consult an attorney regarding this Waiver and Release of Claims ("Waiver and Release") and the terms contained in this Waiver and Release before deciding whether or not to sign it;

(b) I have 21 days from the date this Waiver and Release is presented to me to consider this Waiver and Release and to decide whether to sign it, although I may, in the exercise of my own discretion, sign or reject it at any time before the 21-day period expires, thus waiving the remainder of the 21-day consideration period;

(c) At any time within 7 days after signing this Waiver and Release, I may revoke the waiver and release of Age Discrimination in Employment Act ("ADEA") claims.

(d) The waiver and release of ADEA claims is not effective or enforceable until the 7-day revocation period has passed. If during the 7-day revocation period I choose to revoke the waiver and release of claims under this Section 4 of this release, the revocation must be in writing and delivered prior to the expiration of the 7-day period to: San Juan Unified School District, Legal Services, 3738 Walnut Ave. Carmichael, CA 95608

5. I understand that a revocation of the waiver and release of ADEA claims, if legally applicable to me, will release the District from any obligation to provide me with the severance consideration described herein. This acknowledgement of waiver and release may be signed in counterparts, each of which shall be deemed to be an original, and all of which taken together shall constitute one and the same agreement. Faxed, electronic and/or email signatures shall be acceptable signatures for purposes of binding the parties to the terms of the Waiver and Release.

6. I understand the contents of this release and sign the same voluntarily and without duress.

b. Discharge for Cause. For purposes of this Agreement, "cause" shall mean Employee's (a) conviction (or a nolo contendere plea) to any felony or misdemeanor; (b) dishonesty in performing Employees' duties under this Agreement; (c) repeated and willful misconduct under this Agreement; or (d) willful neglect of Employee's duties under this Agreement; or (e) unsatisfactory performance upon evaluation. The District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. The maximum severance amount payable shall not exceed an amount equal to three (3) months of the Employee's monthly salary, regardless of the number of months remaining on the unexpired term. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release (has outlined in sections, 7.2.a.1-6 of this Agreement) that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

Prior to final determination by the Superintendent of cause for termination, Employee must have been given thirty (30) calendar days written notice of such possible action, and of the grounds therefore, and a reasonable opportunity to be heard by the Superintendent in the way of explanation or defense. In the event that such termination is determined by the Superintendent (or later adjudicated) to be "without cause," the sole remedy shall be to make Employee whole in salary and benefits pursuant to 7.2.a above.

7.3 Retirement of Employee. Where Employee elects to retire, this Agreement is hereby terminated. Employee will be paid in accordance with the applicable retirement plan and structure established at the time of Employee's retirement.

7.4 Death or Disability of Employee. For purposes of this Agreement, "disability" means Employee's inability, by reason of physical or mental infirmity or both, to perform the duties contemplated under this Agreement with or without reasonable accommodation for a period of 120 consecutive days or 150 workdays in the aggregate in a consecutive twelve (12) month period. "Disability" shall be determined by a licensed physician acceptable to District and Employee. The physician's fee shall be paid by District. Any termination for disability shall not prejudice any rights under any disability policies benefiting Employee.

7.5 Pursuant to Education Code section 35031, Employee shall be provided written notice at least forty-five (45) days in advance of the expiration of the Term if Employee is not to be reemployed.

Employee initials acknowledging termination clauses: FG FG

Article 8: GENERAL PROVISIONS

8.1 All notices required to be given under this Agreement shall be delivered via hand delivery, first class mail, or email as follows:

To District: Melissa Bassanelli, Superintendent
3738 Walnut Avenue
Carmichael, CA 95608

To Employee: Fhanysha Gaddis
[redacted]

The Superintendent or Employee may change the designated address for the giving of notices by providing to the other amended notice information in writing.

8.2 Any controversy between District and Employee involving the construction or application of any of the terms, provisions, or conditions of this Agreement shall, on the written request of either party served on the other, be submitted to binding arbitration. Arbitration shall comply with and be governed by the provisions of the California Arbitration Act. District and Employee shall agree on the selection of one person to hear and determine the dispute. If the parties are unable to agree on a single arbitrator to hear the dispute, they shall obtain a list of arbitrators from the American Arbitration Association and select the arbitrator by alternative strike method. The arbitration shall be governed by the California Arbitration Act, Code of Civil Procedure section 1280 et seq.

8.3 "Year" as used in this Agreement means a fiscal year, July 1 through and including June 30, unless stated otherwise. "Day" or "days" as used in this Agreement means calendar days unless stated otherwise.

8.4 No waiver of any rights or obligations under this Agreement may occur unless provided in writing.

8.5 This Agreement constitutes the entire agreement between District and Employee concerning the subject matter of this Agreement. Any prior agreements or understandings between District and Employee concerning the same subject matter not contained within this Agreement are null and void. Where this agreement terminates in time or by operation of law, where there is not a new agreement in effect, this agreement will remain in place in the interim.

8.6 This Agreement is subject to all applicable laws of the State of California, to the rules and regulations of the State Board of Education, and to the lawful rules and regulations of the Board.

8.7 If during the Term it is found that a specific clause of this Agreement is illegal under Federal or State law, the remainder of this Agreement not affected by such a ruling shall remain in force.

8.8 This Agreement may be modified or extended only in writing and must be signed by District and Employee.

8.9 This Agreement shall be effective upon execution by Employee and the President and Secretary of the Board of Education. This Agreement may be executed and delivered by facsimile or other electronic signature (including portable document format) by either of the parties and, notwithstanding any statute or regulations to the contrary (including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom), this Agreement shall legally bind the signing party and the receiving party may rely on the receipt of such document so executed and delivered electronically or by facsimile as if the original had been received. This section constitutes a waiver by each party of the requirements and constraints on electronic signatures found in statute and regulations including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom.

SIGNATURES

Fhanysha Gaddis (May 26, 2025 17:48 PDT)

Fhanysha Gaddis

Melissa Bassanelli
Melissa Bassanelli (May 27, 2025 13:21 PDT)

Melissa Bassanelli, Superintendent of Schools

_____

Board Ratification Date

Approve As To Form

adrienne macklin

Adrienne Konigar-Macklin
Attorney At Law

SAN JUAN UNIFIED SCHOOL DISTRICT

EMPLOYMENT CONTRACT

Chief of Staff

This Employment Contract is made and entered into effective June 10, 2025, by and between the Board of Education, a local public entity pursuant to Government Code section 811.2 San Juan Unified School District, located in Sacramento County, State of California, hereinafter referred to as "Board" or "District," and an individual, Trent Allen, hereinafter referred to as "Employee."

The District and Employee mutually agree as follows:

Article 1: Acceptance of Employment and Term of Contract

1.1 The District hereby employs Employee as Chief of Staff, subject to the terms and conditions stated herein. Employee hereby accepts such employment and agrees to perform the duties of said office during the term of this Employment Contract.

1.2 The term of this Employment Contract ("Agreement") shall commence on July 1, 2025, and shall expire on June 30, 2027, unless extended in writing by mutual agreement of the District and the Employee as outlined in section 7.5 of this Agreement. Notwithstanding the foregoing, in the event this Agreement expires and a successor agreement has not been executed, the terms and conditions of this Agreement shall remain in full force and effect until such time as the parties enter into a new written agreement, as allowable under Education Code section 35031, or unless earlier terminated in accordance with Article 7 of this Agreement.

1.3 Employee's work year shall be 245 workdays.

Article 2: Compensation

2.1 Employee shall be paid in accordance with board approved salary schedule.

2.2 The Parties acknowledge that salary increases within the District may occur from time to time. Within the sole discretion of the Superintendent, and without obligation, the Superintendent may apportion a percentage of such salary increases to this position. Any such adjustment shall be made with the intent to maintain competitiveness within the relevant job market and to support employee retention. This provision does not constitute a guarantee of any salary increase and shall not be construed as creating a vested right to any such increase.

2.3 Employee is entitled to longevity as outlined by board approved salary schedule.

2.4 District shall have the right and obligation to deduct or withhold from compensation as applicable for federal, state and local income taxes and Social Security taxes or as required by law.

Article 3: Fringe Benefits

3.1 District shall fund its (the employer's) portion of CalPERS or CalSTRS retirement based upon the salary herein as applicable to the employee.

3.2. Employee shall be entitled to twenty (20) annual vacation days with pay. Employee is encouraged to take all vacation days during the year in which such days are earned. Employee shall obtain approval from Superintendent or designee prior to taking vacation days. Unused vacation days will be administered in accordance with Board Policy 4362.1 and Administrative Regulation 4313.9, which permit no more than

forty (40) days' vacation to carry over into next year. Employee shall be entitled to full compensation for any remaining unused and uncompensated vacation at the salary rate then in effect. Employee is entitled to any holidays designated by the Board of Education as days on which the District office is closed, and any other holidays granted generally to twelve (12) month District management personnel.

3.3 Employee shall be entitled to accrue paid sick leave at the rate of 1.0 days per month, up to a maximum of 12 days per year. If Employee does not utilize the total amount of accrued sick leave authorized during any year, Employee may carry over the unused sick leave to sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

3.4 Employee is entitled to accrue annual paid personal leave at the rate of eight (8) days per year. If Employee does not utilize the total amount of accrued personal leave authorized during any year, such leave may be carried over to unused sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

3.5 District agrees to pay directly to Employee's existing or future health, dental, and vision providers, the insurance premiums associated with Employee, and Employee's qualified dependents under Internal Revenue Code section 152, at the same level District does for other unrepresented management staff.

3.6 Employee is required to have a personal automobile to conduct District business. As an employee under contract, Employee shall not receive reimbursement for any travel or mileage expenses they incur for attendance within District boundaries at meetings, luncheons, dinners, ceremonies, and other events as required in the official performance of the duties and responsibilities of their office. Employee will continue to be entitled to reimbursement for actual and necessary conference or meeting expenses, as well as reimbursement for all approved travel, mileage, and related expenses that are incurred outside of District boundaries, in accordance with District procedures for District management personnel.

3.7 Employee shall be covered by the District's workers' compensation insurance and liability insurance.

3.8 Employee shall be provided a District credit card to make such business-related purchases as are authorized by District procedures. Misappropriation of said credit card is grounds for automatic termination as outlined in Article 7.

Article 4: Obligations Of District

4.1 District agrees to defend, indemnify and hold Employee harmless against any claims, demands, actions, lawsuits, losses, or damages of any kind or nature arising out of or related to the course and scope of Employee's discharge of their duties pursuant to this Agreement. District may continuously maintain adequate insurance for this purpose throughout the Term.

4.2 District shall provide Employee with the office, equipment, materials, and resources reasonably required by Employee to fulfill their duties, responsibilities, and obligations under this Agreement.

Article 5: Duties And Obligations Of Employee

5.1 Employee shall serve under the primary supervision of the Superintendent or designee, as the Chief of Staff. They shall faithfully fulfill the duties and responsibilities of the job description for said position, which may from time to time be modified by the Board of Education.

5.2 All powers and duties which are lawfully delegated to Employee are to be performed and executed by them in accordance with direction from the Superintendent or designee, policies and regulations adopted by the Board, California law, and subject to the approval of the Board.

5.3 Employee shall endeavor to maintain and improve their professional competence by all available means, including subscription to and reading of appropriate periodicals, maintenance of membership in appropriate professional organizations, and attendance at professional meetings at local and state levels. Upon approval of the Superintendent or designee, the expense of said subscriptions, memberships in, and attendance at such professional meetings, is to be at District expense. Employee shall request permission from the Superintendent or designee to attend meetings requiring two (2) or more days away from the County of Sacramento and shall periodically report to the Superintendent or designee their appraisal of any meetings they attend.

5.4 With prior approval of the Superintendent or designee, Employee may undertake consultative work, speaking engagements, writing, lecturing, or other professional duties and obligations. These outside professional activities may be performed for consideration, provided they do not interfere with or conflict with Employee's performance of duties under this Employment Contract. It is understood that should such activities cause Employee to be away from their duties on normal workdays and receive outside compensation or honorariums for such activities, such time will be taken as part of their vacation or as unpaid leave.

Article 6: Evaluation

6.1 The Superintendent or designee shall annually evaluate Employee's job performance and the effectiveness of their working relationships with the Superintendent or designee, the Governing Board, other staff, and members of the public. Their evaluation shall be based on the position description for Chief of Staff and upon an annual set of goals established by Employee and agreed upon by the Superintendent or designee, and in accordance with District policies and procedures.

6.2 At the conclusion of each year's annual evaluation, the Superintendent or designee shall determine, in writing, on Employee's evaluation form, whether or not their evaluation is "satisfactory" or "unsatisfactory" so that a clear and affirmative decision is made. In the event that the Superintendent determines that the performance of Employee is unsatisfactory in any respect, District shall describe in writing and in reasonable detail specific instances of unsatisfactory performance. The evaluation shall include recommendations as to areas of improvement in all instances where the Superintendent deems performance to be unsatisfactory. A copy of the written evaluation shall be delivered to Employee. Employee shall have the right to make a written response to the evaluation, which shall be placed in Employee's personnel file along with the evaluation.

6.3 If the Employee receives "satisfactory" evaluations for each year of their initial contractual term, as defined in Section 6.2, the position shall be eligible for an additional benefit in the form of a **one-year contractual extension**. This extension shall be granted at the discretion of the Superintendent and formalized in writing. The extension is contingent upon the Employee having successfully completed their first contractual term and having received satisfactory evaluations in both years. The Superintendent shall notify the Employee in writing of the decision to grant or deny the one-year extension no later than thirty (30) days following the final evaluation of the initial contract term.

6.4 Notwithstanding any other provision of this Agreement, in the event the Employee receives an overall unsatisfactory performance evaluation, the Superintendent shall have the sole discretion to decline to extend the term of this Agreement for any duration. The Superintendent's decision not to extend the Agreement based on an unsatisfactory evaluation shall not constitute a termination under Article 7 and

shall not entitle the Employee to any severance or other compensation beyond the term of this Agreement, unless otherwise required by law.

Article 7: Termination Of Employment

7.1 District and Employee agree Employee shall serve at the pleasure and will of the Superintendent.

7.2 This Agreement may be terminated by:

a. Without Cause. Either party may terminate this Agreement without cause upon thirty (30) days' written notice. In the event that the District terminates this Agreement without cause, the District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. However, in accordance with Government Code section 53260, the maximum severance amount payable shall not exceed an amount equal to twelve (12) months of the Employee's monthly salary, regardless of the number of months remaining on the unexpired term. This severance allowance shall be available only in cases where the District initiates termination without cause. It shall not apply to termination initiated by the Employee, termination for cause, or nonrenewal at the conclusion of the contract term. As a condition of receiving the severance payment, Employee shall execute a Waiver and Release Agreement that includes a full release of any and all claims, known or unknown, arising out of or in connection with their employment or the termination thereof, including a waiver of rights under California Civil Code section 1542. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

1. I expressly waive the provisions of Section 1542 of the Civil Code of the State of California, and I understand that said Section provides: "A general release does not extend to claims which the creditor does not know or suspect to exist in his or her favor at the time of executing the release, which if known by him or her must have materially affected his or her settlement with the debtor."

2. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, relating to or arising out of my employment with the District or separation from District employment, including claims based on the Age Discrimination in Employment Act of 1967.

3. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, that arises out of or reasonably relates in any manner to my employment with the District or separation of employment with the District including, without limitation, contract or tort claims, claims based on the Fair Employment and Housing Act, Government Code section 12940 et seq., California Labor Code section 132a, 42 U.S.C. section 2000(e) et seq., 29 U.S.C. section 621 et seq., the California Civil Code, the California Government Code, 42 USC Section 1983, Title IX, the Unruh Act, Title VII of the Civil Rights Act of 1964, and the Americans with Disabilities Act of 1990, 42 U.S.C. section 12101 et seq., the Employee Retirement Income Security Act, 29 U.S.C. section 1001 et seq. (except as excluded by law), the Fair Labor Standards Act of 1938, 29 U.S.C. section 201 et seq., the Rehabilitation Act of 1973, 29 U.S.C. section 701 et seq., the False Claims Act, 31 U.S.C. section 3729 et seq., the Family and Medical Leave Act, 29 U.S.C. section 2601 et seq., COBRA, the California

Family Rights Act, the Educational Employment Relations Act of 1976, Cal. Govt Code section 3540 et. seq., the Genetic Information Act.

4. I understand the following information, which is required by the Older Workers Benefit Protection Act ("OWBPA"), if legally applicable to me:

(a) I have been advised to consult an attorney regarding this Waiver and Release of Claims ("Waiver and Release") and the terms contained in this Waiver and Release before deciding whether or not to sign it;

(b) I have 21 days from the date this Waiver and Release is presented to me to consider this Waiver and Release and to decide whether to sign it, although I may, in the exercise of my own discretion, sign or reject it at any time before the 21-day period expires, thus waiving the remainder of the 21-day consideration period;

(c) At any time within 7 days after signing this Waiver and Release, I may revoke the waiver and release of Age Discrimination in Employment Act ("ADEA") claims.

(d) The waiver and release of ADEA claims is not effective or enforceable until the 7-day revocation period has passed. If during the 7-day revocation period I choose to revoke the waiver and release of claims under this Section 4 of this release, the revocation must be in writing and delivered prior to the expiration of the 7-day period to: San Juan Unified School District, Legal Services, 3738 Walnut Ave. Carmichael, CA 95608

5. I understand that a revocation of the waiver and release of ADEA claims, if legally applicable to me, will release the District from any obligation to provide me with the severance consideration described herein. This acknowledgement of waiver and release may be signed in counterparts, each of which shall be deemed to be an original, and all of which taken together shall constitute one and the same agreement. Faxed, electronic and/or email signatures shall be acceptable signatures for purposes of binding the parties to the terms of the Waiver and Release.

6. I understand the contents of this release and sign the same voluntarily and without duress.

b. Discharge for Cause. For purposes of this Agreement, "cause" shall mean Employee's (a) conviction (or a nolo contendere plea) to any felony or misdemeanor; (b) dishonesty in performing Employees' duties under this Agreement; (c) repeated and willful misconduct under this Agreement; or (d) willful neglect of Employee's duties under this Agreement; or (e) unsatisfactory performance upon evaluation. The District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. The maximum severance amount payable shall not exceed an amount equal to three (3) months of the Employee's monthly salary, regardless of the number of months remaining on the unexpired term. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release (has outlined in sections, 7.2.a.1-6 of this Agreement) that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

Prior to final determination by the Superintendent of cause for termination, Employee must have been given thirty (30) calendar days written notice of such possible action, and of the grounds therefore, and a reasonable opportunity to be heard by the Superintendent in the way of explanation or defense. In the event that such termination is determined by the Superintendent (or later adjudicated) to be "without cause," the sole remedy shall be to make Employee whole in salary and benefits pursuant to 7.2.a above.

7.3 Retirement of Employee. Where Employee elects to retire, this Agreement is hereby terminated. Employee will be paid in accordance with the applicable retirement plan and structure established at the time of Employee's retirement.

7.4 Death or Disability of Employee. For purposes of this Agreement, "disability" means Employee's inability, by reason of physical or mental infirmity or both, to perform the duties contemplated under this Agreement with or without reasonable accommodation for a period of 120 consecutive days or 150 workdays in the aggregate in a consecutive twelve (12) month period. "Disability" shall be determined by a licensed physician acceptable to District and Employee. The physician's fee shall be paid by District. Any termination for disability shall not prejudice any rights under any disability policies benefiting Employee.

7.5 Pursuant to Education Code section 35031, Employee shall be provided written notice at least forty-five (45) days in advance of the expiration of the Term if Employee is not to be reemployed.

Employee initials acknowledging termination clauses: TA_____

Article 8: GENERAL PROVISIONS

8.1 All notices required to be given under this Agreement shall be delivered via hand delivery, first class mail, or email as follows:

To District: Melissa Bassanelli, Superintendent
3738 Walnut Avenue
Carmichael, CA 95608

To Employee: Trent Allen
[redacted]

The Superintendent or Employee may change the designated address for the giving of notices by providing to the other amended notice information in writing.

8.2 Any controversy between District and Employee involving the construction or application of any of the terms, provisions, or conditions of this Agreement shall, on the written request of either party served on the other, be submitted to binding arbitration. Arbitration shall comply with and be governed by the provisions of the California Arbitration Act. District and Employee shall agree on the selection of one person to hear and determine the dispute. If the parties are unable to agree on a single arbitrator to hear the dispute, they shall obtain a list of arbitrators from the American Arbitration Association and select the arbitrator by alternative strike method. The arbitration shall be governed by the California Arbitration Act, Code of Civil Procedure section 1280 et seq.

8.3 "Year" as used in this Agreement means a fiscal year, July 1 through and including June 30, unless stated otherwise. "Day" or "days" as used in this Agreement means calendar days unless stated otherwise.

8.4 No waiver of any rights or obligations under this Agreement may occur unless provided in writing.

8.5 This Agreement constitutes the entire agreement between District and Employee concerning the subject matter of this Agreement. Any prior agreements or understandings between District and Employee concerning the same subject matter not contained within this Agreement are null and void. Where this agreement terminates in time or by operation of law, where there is not a new agreement in effect, this agreement will remain in place in the interim.

8.6 This Agreement is subject to all applicable laws of the State of California, to the rules and regulations of the State Board of Education, and to the lawful rules and regulations of the Board.

8.7 If during the Term it is found that a specific clause of this Agreement is illegal under Federal or State law, the remainder of this Agreement not affected by such a ruling shall remain in force.

8.8 This Agreement may be modified or extended only in writing and must be signed by District and Employee.

8.9 This Agreement shall be effective upon execution by Employee and the President and Secretary of the Board of Education. This Agreement may be executed and delivered by facsimile or other electronic signature (including portable document format) by either of the parties and, notwithstanding any statute or regulations to the contrary (including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom), this Agreement shall legally bind the signing party and the receiving party may rely on the receipt of such document so executed and delivered electronically or by facsimile as if the original had been received. This section constitutes a waiver by each party of the requirements and constraints on electronic signatures found in statute and regulations including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom.

SIGNATURES

Trent Allen

Melissa Bassanelli
Melissa Bassanelli (Jun 3, 2025 09:05 PDT)

Trent Allen

Melissa Bassanelli, Superintendent of Schools

Board Ratification Date

Approve As To Form

Fhanysha Gaddis (Jun 2, 2025 19:22 PDT)

Fhanysha Gaddis, General Counsel

SAN JUAN UNIFIED SCHOOL DISTRICT

EMPLOYMENT CONTRACT

Chief Operations Officer

This Employment Contract is made and entered into effective June 10, 2025, by and between the Board of Education, a local public entity pursuant to Government Code section 811.2 San Juan Unified School District, located in Sacramento County, State of California, hereinafter referred to as "Board" or "District," and an individual, Frank Camarda, hereinafter referred to as "Employee."

The District and Employee mutually agree as follows:

Article 1: Acceptance of Employment and Term of Contract

1.1 The District hereby employs Employee as Chief Operations Officer, subject to the terms and conditions stated herein. Employee hereby accepts such employment and agrees to perform the duties of said office during the term of this Employment Contract.

1.2 The term of this Employment Contract ("Agreement") shall commence on July 1, 2025, and shall expire on June 30, 2027, unless extended in writing by mutual agreement of the District and the Employee as outlined in section 7.5 of this Agreement. Notwithstanding the foregoing, in the event this Agreement expires and a successor agreement has not been executed, the terms and conditions of this Agreement shall remain in full force and effect until such time as the parties enter into a new written agreement, as allowable under Education Code section 35031, or unless earlier terminated in accordance with Article 7 of this Agreement.

1.3 Employee's work year shall be 245 workdays.

Article 2: Compensation

2.1 Employee shall be paid in accordance with board approved salary schedule.

2.2 The Parties acknowledge that salary increases within the District may occur from time to time. Within the sole discretion of the Superintendent, and without obligation, the Superintendent may apportion a percentage of such salary increases to this position. Any such adjustment shall be made with the intent to maintain competitiveness within the relevant job market and to support employee retention. This provision does not constitute a guarantee of any salary increase and shall not be construed as creating a vested right to any such increase.

2.3 Employee is entitled to longevity as outlined by board approved salary schedule.

2.4 District shall have the right and obligation to deduct or withhold from compensation as applicable for federal, state and local income taxes and Social Security taxes or as required by law.

Article 3: Fringe Benefits

3.1 District shall fund its (the employer's) portion of CalPERS or CalSTRS retirement based upon the salary herein as applicable to the employee.

3.2. Employee shall be entitled to twenty (20) annual vacation days with pay. Employee is encouraged to take all vacation days during the year in which such days are earned. Employee shall obtain approval from Superintendent or designee prior to taking vacation days. Unused vacation days will be administered in accordance with Board Policy 4362.1 and Administrative Regulation 4313.9, which permit no more than

forty (40) days' vacation to carry over into next year. Employee shall be entitled to full compensation for any remaining unused and uncompensated vacation at the salary rate then in effect. Employee is entitled to any holidays designated by the Board of Education as days on which the District office is closed, and any other holidays granted generally to twelve (12) month District management personnel.

3.3 Employee shall be entitled to accrue paid sick leave at the rate of 1.0 days per month, up to a maximum of 12 days per year. If Employee does not utilize the total amount of accrued sick leave authorized during any year, Employee may carry over the unused sick leave to sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

3.4 Employee is entitled to accrue annual paid personal leave at the rate of eight (8) days per year. If Employee does not utilize the total amount of accrued personal leave authorized during any year, such leave may be carried over to unused sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

3.5 District agrees to pay directly to Employee's existing or future health, dental, and vision providers, the insurance premiums associated with Employee, and Employee's qualified dependents under Internal Revenue Code section 152, at the same level District does for other unrepresented management staff.

3.6 Employee is required to have a personal automobile to conduct District business. As an employee under contract, Employee shall not receive reimbursement for any travel or mileage expenses they incur for attendance within District boundaries at meetings, luncheons, dinners, ceremonies, and other events as required in the official performance of the duties and responsibilities of their office. Employee will continue to be entitled to reimbursement for actual and necessary conference or meeting expenses, as well as reimbursement for all approved travel, mileage, and related expenses that are incurred outside of District boundaries, in accordance with District procedures for District management personnel.

3.7 Employee shall be covered by the District's workers' compensation insurance and liability insurance.

3.8 Employee shall be provided a District credit card to make such business-related purchases as are authorized by District procedures. Misappropriation of said credit card is grounds for automatic termination as outlined in Article 7.

Article 4: Obligations Of District

4.1 District agrees to defend, indemnify and hold Employee harmless against any claims, demands, actions, lawsuits, losses, or damages of any kind or nature arising out of or related to the course and scope of Employee's discharge of their duties pursuant to this Agreement. District may continuously maintain adequate insurance for this purpose throughout the Term.

4.2 District shall provide Employee with the office, equipment, materials, and resources reasonably required by Employee to fulfill their duties, responsibilities, and obligations under this Agreement.

Article 5: Duties And Obligations Of Employee

5.1 Employee shall serve under the primary supervision of the Superintendent or designee, as the Chief Operations Officer. They shall faithfully fulfill the duties and responsibilities of the job description for said position, which may from time to time be modified by the Board of Education.

5.2 All powers and duties which are lawfully delegated to Employee are to be performed and executed by them in accordance with direction from the Superintendent or designee, policies and regulations adopted by the Board, California law, and subject to the approval of the Board.

5.3 Employee shall endeavor to maintain and improve their professional competence by all available means, including subscription to and reading of appropriate periodicals, maintenance of membership in appropriate professional organizations, and attendance at professional meetings at local and state levels. Upon approval of the Superintendent or designee, the expense of said subscriptions, memberships in, and attendance at such professional meetings, is to be at District expense. Employee shall request permission from the Superintendent or designee to attend meetings requiring two (2) or more days away from the County of Sacramento and shall periodically report to the Superintendent or designee their appraisal of any meetings they attend.

5.4 With prior approval of the Superintendent or designee, Employee may undertake consultative work, speaking engagements, writing, lecturing, or other professional duties and obligations. These outside professional activities may be performed for consideration, provided they do not interfere with or conflict with Employee's performance of duties under this Employment Contract. It is understood that should such activities cause Employee to be away from their duties on normal workdays and receive outside compensation or honorariums for such activities, such time will be taken as part of their vacation or as unpaid leave.

Article 6: Evaluation

6.1 The Superintendent or designee shall annually evaluate Employee's job performance and the effectiveness of their working relationships with the Superintendent or designee, the Governing Board, other staff, and members of the public. Their evaluation shall be based on the position description for Chief Operations Officer and upon an annual set of goals established by Employee and agreed upon by the Superintendent or designee, and in accordance with District policies and procedures.

6.2 At the conclusion of each year's annual evaluation, the Superintendent or designee shall determine, in writing, on Employee's evaluation form, whether or not their evaluation is "satisfactory" or "unsatisfactory" so that a clear and affirmative decision is made. In the event that the Superintendent determines that the performance of Employee is unsatisfactory in any respect, District shall describe in writing and in reasonable detail specific instances of unsatisfactory performance. The evaluation shall include recommendations as to areas of improvement in all instances where the Superintendent deems performance to be unsatisfactory. A copy of the written evaluation shall be delivered to Employee. Employee shall have the right to make a written response to the evaluation, which shall be placed in Employee's personnel file along with the evaluation.

6.3 If the Employee receives "satisfactory" evaluations for each year of their initial contractual term, as defined in Section 6.2, the position shall be eligible for an additional benefit in the form of a **one-year contractual extension**. This extension shall be granted at the discretion of the Superintendent and formalized in writing. The extension is contingent upon the Employee having successfully completed their first contractual term and having received satisfactory evaluations in both years. The Superintendent shall notify the Employee in writing of the decision to grant or deny the one-year extension no later than thirty (30) days following the final evaluation of the initial contract term.

6.4 Notwithstanding any other provision of this Agreement, in the event the Employee receives an overall unsatisfactory performance evaluation, the Superintendent shall have the sole discretion to decline to extend the term of this Agreement for any duration. The Superintendent's decision not to extend the Agreement based on an unsatisfactory evaluation shall not constitute a termination under Article 7 and

shall not entitle the Employee to any severance or other compensation beyond the term of this Agreement, unless otherwise required by law.

Article 7: Termination Of Employment

7.1 District and Employee agree Employee shall serve at the pleasure and will of the Superintendent.

7.2 This Agreement may be terminated by:

a. Without Cause. Either party may terminate this Agreement without cause upon thirty (30) days' written notice. In the event that the District terminates this Agreement without cause, the District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. However, in accordance with Government Code section 53260, the maximum severance amount payable shall not exceed an amount equal to twelve (12) months of the Employee's monthly salary, regardless of the number of months remaining on the unexpired term. This severance allowance shall be available only in cases where the District initiates termination without cause. It shall not apply to termination initiated by the Employee, termination for cause, or nonrenewal at the conclusion of the contract term. As a condition of receiving the severance payment, Employee shall execute a Waiver and Release Agreement that includes a full release of any and all claims, known or unknown, arising out of or in connection with their employment or the termination thereof, including a waiver of rights under California Civil Code section 1542. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

1. I expressly waive the provisions of Section 1542 of the Civil Code of the State of California, and I understand that said Section provides: "A general release does not extend to claims which the creditor does not know or suspect to exist in his or her favor at the time of executing the release, which if known by him or her must have materially affected his or her settlement with the debtor."

2. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, relating to or arising out of my employment with the District or separation from District employment, including claims based on the Age Discrimination in Employment Act of 1967.

3. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, that arises out of or reasonably relates in any manner to my employment with the District or separation of employment with the District including, without limitation, contract or tort claims, claims based on the Fair Employment and Housing Act, Government Code section 12940 et seq., California Labor Code section 132a, 42 U.S.C. section 2000(e) et seq., 29 U.S.C. section 621 et seq., the California Civil Code, the California Government Code, 42 USC Section 1983, Title IX, the Unruh Act, Title VII of the Civil Rights Act of 1964, and the Americans with Disabilities Act of 1990, 42 U.S.C. section 12101 et seq., the Employee Retirement Income Security Act, 29 U.S.C. section 1001 et seq. (except as excluded by law), the Fair Labor Standards Act of 1938, 29 U.S.C. section 201 et seq., the Rehabilitation Act of 1973, 29 U.S.C. section 701 et seq., the False Claims Act, 31 U.S.C. section 3729 et seq., the Family and Medical Leave Act, 29 U.S.C. section 2601 et seq., COBRA, the California

Family Rights Act, the Educational Employment Relations Act of 1976, Cal. Govt Code section 3540 et. seq., the Genetic Information Act.

4. I understand the following information, which is required by the Older Workers Benefit Protection Act ("OWBPA"), if legally applicable to me:

(a) I have been advised to consult an attorney regarding this Waiver and Release of Claims ("Waiver and Release") and the terms contained in this Waiver and Release before deciding whether or not to sign it;

(b) I have 21 days from the date this Waiver and Release is presented to me to consider this Waiver and Release and to decide whether to sign it, although I may, in the exercise of my own discretion, sign or reject it at any time before the 21-day period expires, thus waiving the remainder of the 21-day consideration period;

(c) At any time within 7 days after signing this Waiver and Release, I may revoke the waiver and release of Age Discrimination in Employment Act ("ADEA") claims.

(d) The waiver and release of ADEA claims is not effective or enforceable until the 7-day revocation period has passed. If during the 7-day revocation period I choose to revoke the waiver and release of claims under this Section 4 of this release, the revocation must be in writing and delivered prior to the expiration of the 7-day period to: San Juan Unified School District, Legal Services, 3738 Walnut Ave. Carmichael, CA 95608

5. I understand that a revocation of the waiver and release of ADEA claims, if legally applicable to me, will release the District from any obligation to provide me with the severance consideration described herein. This acknowledgement of waiver and release may be signed in counterparts, each of which shall be deemed to be an original, and all of which taken together shall constitute one and the same agreement. Faxed, electronic and/or email signatures shall be acceptable signatures for purposes of binding the parties to the terms of the Waiver and Release.

6. I understand the contents of this release and sign the same voluntarily and without duress.

b. Discharge for Cause. For purposes of this Agreement, "cause" shall mean Employee's (a) conviction (or a nolo contendere plea) to any felony or misdemeanor; (b) dishonesty in performing Employees' duties under this Agreement; (c) repeated and willful misconduct under this Agreement; or (d) willful neglect of Employee's duties under this Agreement; or (e) unsatisfactory performance upon evaluation. The District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. The maximum severance amount payable shall not exceed an amount equal to three (3) months of the Employee's monthly salary, regardless of the number of months remaining on the unexpired term. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release (has outlined in sections, 7.2.a.1-6 of this Agreement) that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

Prior to final determination by the Superintendent of cause for termination, Employee must have been given thirty (30) calendar days written notice of such possible action, and of the grounds therefore, and a reasonable opportunity to be heard by the Superintendent in the way of explanation or defense. In the event that such termination is determined by the Superintendent (or later adjudicated) to be "without cause," the sole remedy shall be to make Employee whole in salary and benefits pursuant to 7.2.a above.

7.3 Retirement of Employee. Where Employee elects to retire, this Agreement is hereby terminated. Employee will be paid in accordance with the applicable retirement plan and structure established at the time of Employee's retirement.

7.4 Death or Disability of Employee. For purposes of this Agreement, "disability" means Employee's inability, by reason of physical or mental infirmity or both, to perform the duties contemplated under this Agreement with or without reasonable accommodation for a period of 120 consecutive days or 150 workdays in the aggregate in a consecutive twelve (12) month period. "Disability" shall be determined by a licensed physician acceptable to District and Employee. The physician's fee shall be paid by District. Any termination for disability shall not prejudice any rights under any disability policies benefiting Employee.

7.5 Pursuant to Education Code section 35031, Employee shall be provided written notice at least forty-five (45) days in advance of the expiration of the Term if Employee is not to be reemployed.

Employee initials acknowledging termination clauses: FC FC

Article 8: GENERAL PROVISIONS

8.1 All notices required to be given under this Agreement shall be delivered via hand delivery, first class mail, or email as follows:

To District: Melissa Bassanelli, Superintendent
3738 Walnut Avenue
Carmichael, CA 95608

To Employee: Frank Camarda
[redacted]

The Superintendent or Employee may change the designated address for the giving of notices by providing to the other amended notice information in writing.

8.2 Any controversy between District and Employee involving the construction or application of any of the terms, provisions, or conditions of this Agreement shall, on the written request of either party served on the other, be submitted to binding arbitration. Arbitration shall comply with and be governed by the provisions of the California Arbitration Act. District and Employee shall agree on the selection of one person to hear and determine the dispute. If the parties are unable to agree on a single arbitrator to hear the dispute, they shall obtain a list of arbitrators from the American Arbitration Association and select the arbitrator by alternative strike method. The arbitration shall be governed by the California Arbitration Act, Code of Civil Procedure section 1280 et seq.

8.3 "Year" as used in this Agreement means a fiscal year, July 1 through and including June 30, unless stated otherwise. "Day" or "days" as used in this Agreement means calendar days unless stated otherwise.

8.4 No waiver of any rights or obligations under this Agreement may occur unless provided in writing.

8.5 This Agreement constitutes the entire agreement between District and Employee concerning the subject matter of this Agreement. Any prior agreements or understandings between District and Employee concerning the same subject matter not contained within this Agreement are null and void. Where this agreement terminates in time or by operation of law, where there is not a new agreement in effect, this agreement will remain in place in the interim.

8.6 This Agreement is subject to all applicable laws of the State of California, to the rules and regulations of the State Board of Education, and to the lawful rules and regulations of the Board.

8.7 If during the Term it is found that a specific clause of this Agreement is illegal under Federal or State law, the remainder of this Agreement not affected by such a ruling shall remain in force.

8.8 This Agreement may be modified or extended only in writing and must be signed by District and Employee.

8.9 This Agreement shall be effective upon execution by Employee and the President and Secretary of the Board of Education. This Agreement may be executed and delivered by facsimile or other electronic signature (including portable document format) by either of the parties and, notwithstanding any statute or regulations to the contrary (including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom), this Agreement shall legally bind the signing party and the receiving party may rely on the receipt of such document so executed and delivered electronically or by facsimile as if the original had been received. This section constitutes a waiver by each party of the requirements and constraints on electronic signatures found in statute and regulations including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom.

SIGNATURES

Frank Camarda

Frank Camarda

Melissa Bassanelli
Melissa Bassanelli (Jun 2, 2025 16:38 PDT)

Melissa Bassanelli, Superintendent of Schools

Board Ratification Date

Approve As To Form

Fhanysha Gaddis (Jun 2, 2025 16:24 PDT)

Fhanysha Gaddis, General Counsel

SAN JUAN UNIFIED SCHOOL DISTRICT

EMPLOYMENT CONTRACT

Chief Financial Officer

This Employment Contract is made and entered into effective June 10, 2025, by and between the Board of Education, a local public entity pursuant to Government Code section 811.2 San Juan Unified School District, located in Sacramento County, State of California, hereinafter referred to as "Board" or "District," and an individual, Joel Ryan, hereinafter referred to as "Employee."

The District and Employee mutually agree as follows:

Article 1: Acceptance of Employment and Term of Contract

1.1 The District hereby employs Employee as Chief Financial Officer, subject to the terms and conditions stated herein. Employee hereby accepts such employment and agrees to perform the duties of said office during the term of this Employment Contract.

1.2 The term of this Employment Contract ("Agreement") shall commence on July 1, 2025, and shall expire on June 30, 2027, unless extended in writing by mutual agreement of the District and the Employee as outlined in section 7.5 of this Agreement. Notwithstanding the foregoing, in the event this Agreement expires and a successor agreement has not been executed, the terms and conditions of this Agreement shall remain in full force and effect until such time as the parties enter into a new written agreement, as allowable under Education Code section 35031, or unless earlier terminated in accordance with Article 7 of this Agreement.

1.3 Employee's work year shall be 245 workdays.

Article 2: Compensation

2.1 Employee shall be paid in accordance with board approved salary schedule.

2.2 The Parties acknowledge that salary increases within the District may occur from time to time. Within the sole discretion of the Superintendent, and without obligation, the Superintendent may apportion a percentage of such salary increases to this position. Any such adjustment shall be made with the intent to maintain competitiveness within the relevant job market and to support employee retention. This provision does not constitute a guarantee of any salary increase and shall not be construed as creating a vested right to any such increase.

2.3 Employee is entitled to longevity as outlined by board approved salary schedule.

2.4 District shall have the right and obligation to deduct or withhold from compensation as applicable for federal, state and local income taxes and Social Security taxes or as required by law.

Article 3: Fringe Benefits

3.1 District shall fund its (the employer's) portion of CalPERS or CalSTRS retirement based upon the salary herein as applicable to the employee.

3.2. Employee shall be entitled to twenty (20) annual vacation days with pay. Employee is encouraged to take all vacation days during the year in which such days are earned. Employee shall obtain approval from Superintendent or designee prior to taking vacation days. Unused vacation days will be administered in accordance with Board Policy 4362.1 and Administrative Regulation 4313.9, which permit no more than

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3.3 Employee shall be entitled to accrue paid sick leave at the rate of 1.0 days per month, up to a maximum of 12 days per year. If Employee does not utilize the total amount of accrued sick leave authorized during any year, Employee may carry over the unused sick leave to sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

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5.3 Employee shall endeavor to maintain and improve their professional competence by all available means, including subscription to and reading of appropriate periodicals, maintenance of membership in appropriate professional organizations, and attendance at professional meetings at local and state levels. Upon approval of the Superintendent or designee, the expense of said subscriptions, memberships in, and attendance at such professional meetings, is to be at District expense. Employee shall request permission from the Superintendent or designee to attend meetings requiring two (2) or more days away from the County of Sacramento and shall periodically report to the Superintendent or designee their appraisal of any meetings they attend.

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Article 6: Evaluation

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6.2 At the conclusion of each year's annual evaluation, the Superintendent or designee shall determine, in writing, on Employee's evaluation form, whether or not their evaluation is "satisfactory" or "unsatisfactory" so that a clear and affirmative decision is made. In the event that the Superintendent determines that the performance of Employee is unsatisfactory in any respect, District shall describe in writing and in reasonable detail specific instances of unsatisfactory performance. The evaluation shall include recommendations as to areas of improvement in all instances where the Superintendent deems performance to be unsatisfactory. A copy of the written evaluation shall be delivered to Employee. Employee shall have the right to make a written response to the evaluation, which shall be placed in Employee's personnel file along with the evaluation.

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6.4 Notwithstanding any other provision of this Agreement, in the event the Employee receives an overall unsatisfactory performance evaluation, the Superintendent shall have the sole discretion to decline to extend the term of this Agreement for any duration. The Superintendent's decision not to extend the Agreement based on an unsatisfactory evaluation shall not constitute a termination under Article 7 and

shall not entitle the Employee to any severance or other compensation beyond the term of this Agreement, unless otherwise required by law.

Article 7: Termination Of Employment

7.1 District and Employee agree Employee shall serve at the pleasure and will of the Superintendent.

7.2 This Agreement may be terminated by:

a. Without Cause. Either party may terminate this Agreement without cause upon thirty (30) days' written notice. In the event that the District terminates this Agreement without cause, the District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. However, in accordance with Government Code section 53260, the maximum severance amount payable shall not exceed an amount equal to twelve (12) months of the Employee's monthly salary, regardless of the number of months remaining on the unexpired term. This severance allowance shall be available only in cases where the District initiates termination without cause. It shall not apply to termination initiated by the Employee, termination for cause, or nonrenewal at the conclusion of the contract term. As a condition of receiving the severance payment, Employee shall execute a Waiver and Release Agreement that includes a full release of any and all claims, known or unknown, arising out of or in connection with their employment or the termination thereof, including a waiver of rights under California Civil Code section 1542. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

1. I expressly waive the provisions of Section 1542 of the Civil Code of the State of California, and I understand that said Section provides: "A general release does not extend to claims which the creditor does not know or suspect to exist in his or her favor at the time of executing the release, which if known by him or her must have materially affected his or her settlement with the debtor."

2. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, relating to or arising out of my employment with the District or separation from District employment, including claims based on the Age Discrimination in Employment Act of 1967.

3. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, that arises out of or reasonably relates in any manner to my employment with the District or separation of employment with the District including, without limitation, contract or tort claims, claims based on the Fair Employment and Housing Act, Government Code section 12940 et seq., California Labor Code section 132a, 42 U.S.C. section 2000(e) et seq., 29 U.S.C. section 621 et seq., the California Civil Code, the California Government Code, 42 USC Section 1983, Title IX, the Unruh Act, Title VII of the Civil Rights Act of 1964, and the Americans with Disabilities Act of 1990, 42 U.S.C. section 12101 et seq., the Employee Retirement Income Security Act, 29 U.S.C. section 1001 et seq. (except as excluded by law), the Fair Labor Standards Act of 1938, 29 U.S.C. section 201 et seq., the Rehabilitation Act of 1973, 29 U.S.C. section 701 et seq., the False Claims Act, 31 U.S.C. section 3729 et seq., the Family and Medical Leave Act, 29 U.S.C. section 2601 et seq., COBRA, the California

Family Rights Act, the Educational Employment Relations Act of 1976, Cal. Govt Code section 3540 et. seq., the Genetic Information Act.

4. I understand the following information, which is required by the Older Workers Benefit Protection Act ("OWBPA"), if legally applicable to me:

(a) I have been advised to consult an attorney regarding this Waiver and Release of Claims ("Waiver and Release") and the terms contained in this Waiver and Release before deciding whether or not to sign it;

(b) I have 21 days from the date this Waiver and Release is presented to me to consider this Waiver and Release and to decide whether to sign it, although I may, in the exercise of my own discretion, sign or reject it at any time before the 21-day period expires, thus waiving the remainder of the 21-day consideration period;

(c) At any time within 7 days after signing this Waiver and Release, I may revoke the waiver and release of Age Discrimination in Employment Act ("ADEA") claims.

(d) The waiver and release of ADEA claims is not effective or enforceable until the 7-day revocation period has passed. If during the 7-day revocation period I choose to revoke the waiver and release of claims under this Section 4 of this release, the revocation must be in writing and delivered prior to the expiration of the 7-day period to: San Juan Unified School District, Legal Services, 3738 Walnut Ave. Carmichael, CA 95608

5. I understand that a revocation of the waiver and release of ADEA claims, if legally applicable to me, will release the District from any obligation to provide me with the severance consideration described herein. This acknowledgement of waiver and release may be signed in counterparts, each of which shall be deemed to be an original, and all of which taken together shall constitute one and the same agreement. Faxed, electronic and/or email signatures shall be acceptable signatures for purposes of binding the parties to the terms of the Waiver and Release.

6. I understand the contents of this release and sign the same voluntarily and without duress.

b. Discharge for Cause. For purposes of this Agreement, "cause" shall mean Employee's (a) conviction (or a nolo contendere plea) to any felony or misdemeanor; (b) dishonesty in performing Employees' duties under this Agreement; (c) repeated and willful misconduct under this Agreement; or (d) willful neglect of Employee's duties under this Agreement; or (e) unsatisfactory performance upon evaluation. The District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. The maximum severance amount payable shall not exceed an amount equal to three (3) months of the Employee's monthly salary, regardless of the number of months remaining on the unexpired term. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release (has outlined in sections, 7.2.a.1-6 of this Agreement) that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

Prior to final determination by the Superintendent of cause for termination, Employee must have been given thirty (30) calendar days written notice of such possible action, and of the grounds therefore, and a reasonable opportunity to be heard by the Superintendent in the way of explanation or defense. In the event that such termination is determined by the Superintendent (or later adjudicated) to be "without cause," the sole remedy shall be to make Employee whole in salary and benefits pursuant to 7.2.a above.

7.3 Retirement of Employee. Where Employee elects to retire, this Agreement is hereby terminated. Employee will be paid in accordance with the applicable retirement plan and structure established at the time of Employee's retirement.

7.4 Death or Disability of Employee. For purposes of this Agreement, "disability" means Employee's inability, by reason of physical or mental infirmity or both, to perform the duties contemplated under this Agreement with or without reasonable accommodation for a period of 120 consecutive days or 150 workdays in the aggregate in a consecutive twelve (12) month period. "Disability" shall be determined by a licensed physician acceptable to District and Employee. The physician's fee shall be paid by District. Any termination for disability shall not prejudice any rights under any disability policies benefiting Employee.

7.5 Pursuant to Education Code section 35031, Employee shall be provided written notice at least forty-five (45) days in advance of the expiration of the Term if Employee is not to be reemployed.

Employee initials acknowledging termination clauses: JR JR

Article 8: GENERAL PROVISIONS

8.1 All notices required to be given under this Agreement shall be delivered via hand delivery, first class mail, or email as follows:

To District: Melissa Bassanelli, Superintendent
3738 Walnut Avenue
Carmichael, CA 95608

To Employee: Joel Ryan
[redacted]

The Superintendent or Employee may change the designated address for the giving of notices by providing to the other amended notice information in writing.

8.2 Any controversy between District and Employee involving the construction or application of any of the terms, provisions, or conditions of this Agreement shall, on the written request of either party served on the other, be submitted to binding arbitration. Arbitration shall comply with and be governed by the provisions of the California Arbitration Act. District and Employee shall agree on the selection of one person to hear and determine the dispute. If the parties are unable to agree on a single arbitrator to hear the dispute, they shall obtain a list of arbitrators from the American Arbitration Association and select the arbitrator by alternative strike method. The arbitration shall be governed by the California Arbitration Act, Code of Civil Procedure section 1280 et seq.

8.3 "Year" as used in this Agreement means a fiscal year, July 1 through and including June 30, unless stated otherwise. "Day" or "days" as used in this Agreement means calendar days unless stated otherwise.

8.4 No waiver of any rights or obligations under this Agreement may occur unless provided in writing.

8.5 This Agreement constitutes the entire agreement between District and Employee concerning the subject matter of this Agreement. Any prior agreements or understandings between District and Employee concerning the same subject matter not contained within this Agreement are null and void. Where this agreement terminates in time or by operation of law, where there is not a new agreement in effect, this agreement will remain in place in the interim.

8.6 This Agreement is subject to all applicable laws of the State of California, to the rules and regulations of the State Board of Education, and to the lawful rules and regulations of the Board.

8.7 If during the Term it is found that a specific clause of this Agreement is illegal under Federal or State law, the remainder of this Agreement not affected by such a ruling shall remain in force.

8.8 This Agreement may be modified or extended only in writing and must be signed by District and Employee.

8.9 This Agreement shall be effective upon execution by Employee and the President and Secretary of the Board of Education. This Agreement may be executed and delivered by facsimile or other electronic signature (including portable document format) by either of the parties and, notwithstanding any statute or regulations to the contrary (including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom), this Agreement shall legally bind the signing party and the receiving party may rely on the receipt of such document so executed and delivered electronically or by facsimile as if the original had been received. This section constitutes a waiver by each party of the requirements and constraints on electronic signatures found in statute and regulations including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom.

SIGNATURES

Joel Ryan

Joel Ryan

Melissa Bassanelli
Melissa Bassanelli (May 28, 2025 11:48 PDT)

Melissa Bassanelli, Superintendent of Schools

Board Ratification Date

Approve As To Form

Fhanysha Gaddis (May 28, 2025 11:21 PDT)

Fhanysha Gaddis, General Counsel

SAN JUAN UNIFIED SCHOOL DISTRICT

EMPLOYMENT CONTRACT

Chief, Human Resources

This Employment Contract is made and entered into effective June 10, 2025, by and between the Board of Education, a local public entity pursuant to Government Code section 811.2 San Juan Unified School District, located in Sacramento County, State of California, hereinafter referred to as "Board" or "District," and an individual, Daniel Thigpen, hereinafter referred to as "Employee."

The District and Employee mutually agree as follows:

Article 1: Acceptance of Employment and Term of Contract

1.1 The District hereby employs Employee as Chief, Human Resources, subject to the terms and conditions stated herein. Employee hereby accepts such employment and agrees to perform the duties of said office during the term of this Employment Contract.

1.2 The term of this Employment Contract ("Agreement") shall commence on July 1, 2025, and shall expire on June 30, 2027, unless extended in writing by mutual agreement of the District and the Employee as outlined in section 7.5 of this Agreement. Notwithstanding the foregoing, in the event this Agreement expires and a successor agreement has not been executed, the terms and conditions of this Agreement shall remain in full force and effect until such time as the parties enter into a new written agreement, as allowable under Education Code section 35031, or unless earlier terminated in accordance with Article 7 of this Agreement.

1.3 Employee's work year shall be 245 workdays.

Article 2: Compensation

2.1 Employee shall be paid in accordance with board approved salary schedule.

2.2 The Parties acknowledge that salary increases within the District may occur from time to time. Within the sole discretion of the Superintendent, and without obligation, the Superintendent may apportion a percentage of such salary increases to this position. Any such adjustment shall be made with the intent to maintain competitiveness within the relevant job market and to support employee retention. This provision does not constitute a guarantee of any salary increase and shall not be construed as creating a vested right to any such increase.

2.3 Employee is entitled to longevity as outlined by board approved salary schedule.

2.4 District shall have the right and obligation to deduct or withhold from compensation as applicable for federal, state and local income taxes and Social Security taxes or as required by law.

Article 3: Fringe Benefits

3.1 District shall fund its (the employer's) portion of CalPERS or CalSTRS retirement based upon the salary herein as applicable to the employee.

3.2. Employee shall be entitled to twenty (20) annual vacation days with pay. Employee is encouraged to take all vacation days during the year in which such days are earned. Employee shall obtain approval from Superintendent or designee prior to taking vacation days. Unused vacation days will be administered in

accordance with Board Policy 4362.1 and Administrative Regulation 4313.9, which permit no more than forty (40) days' vacation to carry over into next year. Employee shall be entitled to full compensation for any remaining unused and uncompensated vacation at the salary rate then in effect. Employee is entitled to any holidays designated by the Board of Education as days on which the District office is closed, and any other holidays granted generally to twelve (12) month District management personnel.

3.3 Employee shall be entitled to accrue paid sick leave at the rate of 1.0 days per month, up to a maximum of 12 days per year. If Employee does not utilize the total amount of accrued sick leave authorized during any year, Employee may carry over the unused sick leave to sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

3.4 Employee is entitled to accrue annual paid personal leave at the rate of eight (8) days per year. If Employee does not utilize the total amount of accrued personal leave authorized during any year, such leave may be carried over to unused sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

3.5 District agrees to pay directly to Employee's existing or future health, dental, and vision providers, the insurance premiums associated with Employee, and Employee's qualified dependents under Internal Revenue Code section 152, at the same level District does for other unrepresented management staff.

3.6 Employee is required to have a personal automobile to conduct District business. As an employee under contract, Employee shall not receive reimbursement for any travel or mileage expenses they incur for attendance within District boundaries at meetings, luncheons, dinners, ceremonies, and other events as required in the official performance of the duties and responsibilities of their office. Employee will continue to be entitled to reimbursement for actual and necessary conference or meeting expenses, as well as reimbursement for all approved travel, mileage, and related expenses that are incurred outside of District boundaries, in accordance with District procedures for District management personnel.

3.7 Employee shall be covered by the District's workers' compensation insurance and liability insurance.

3.8 Employee shall be provided a District credit card to make such business-related purchases as are authorized by District procedures. Misappropriation of said credit card is grounds for automatic termination as outlined in Article 7.

Article 4: Obligations Of District

4.1 District agrees to defend, indemnify and hold Employee harmless against any claims, demands, actions, lawsuits, losses, or damages of any kind or nature arising out of or related to the course and scope of Employee's discharge of their duties pursuant to this Agreement. District may continuously maintain adequate insurance for this purpose throughout the Term.

4.2 District shall provide Employee with the office, equipment, materials, and resources reasonably required by Employee to fulfill their duties, responsibilities, and obligations under this Agreement.

Article 5: Duties And Obligations Of Employee

5.1 Employee shall serve under the primary supervision of the Superintendent or designee, as the Chief, Human Resources. They shall faithfully fulfill the duties and responsibilities of the job description for said position, which may from time to time be modified by the Board of Education.

5.2 All powers and duties which are lawfully delegated to Employee are to be performed and executed by them in accordance with direction from the Superintendent or designee, policies and regulations adopted by the Board, California law, and subject to the approval of the Board.

5.3 Employee shall endeavor to maintain and improve their professional competence by all available means, including subscription to and reading of appropriate periodicals, maintenance of membership in appropriate professional organizations, and attendance at professional meetings at local and state levels. Upon approval of the Superintendent or designee, the expense of said subscriptions, memberships in, and attendance at such professional meetings, is to be at District expense. Employee shall request permission from the Superintendent or designee to attend meetings requiring two (2) or more days away from the County of Sacramento and shall periodically report to the Superintendent or designee their appraisal of any meetings they attend.

5.4 With prior approval of the Superintendent or designee, Employee may undertake consultative work, speaking engagements, writing, lecturing, or other professional duties and obligations. These outside professional activities may be performed for consideration, provided they do not interfere with or conflict with Employee's performance of duties under this Employment Contract. It is understood that should such activities cause Employee to be away from their duties on normal workdays and receive outside compensation or honorariums for such activities, such time will be taken as part of their vacation or as unpaid leave.

Article 6: Evaluation

6.1 The Superintendent or designee shall annually evaluate Employee's job performance and the effectiveness of their working relationships with the Superintendent or designee, the Governing Board, other staff, and members of the public. Their evaluation shall be based on the position description for Chief, Human Resources and upon an annual set of goals established by Employee and agreed upon by the Superintendent or designee, and in accordance with District policies and procedures.

6.2 At the conclusion of each year's annual evaluation, the Superintendent or designee shall determine, in writing, on Employee's evaluation form, whether or not their evaluation is "satisfactory" or "unsatisfactory" so that a clear and affirmative decision is made. In the event that the Superintendent determines that the performance of Employee is unsatisfactory in any respect, District shall describe in writing and in reasonable detail specific instances of unsatisfactory performance. The evaluation shall include recommendations as to areas of improvement in all instances where the Superintendent deems performance to be unsatisfactory. A copy of the written evaluation shall be delivered to Employee. Employee shall have the right to make a written response to the evaluation, which shall be placed in Employee's personnel file along with the evaluation.

Article 7: Termination Of Employment

7.1 District and Employee agree Employee shall serve at the pleasure and will of the Superintendent.

7.2 This Agreement may be terminated by:

a. Without Cause. Either party may terminate this Agreement without cause upon thirty (30) days' written notice. In the event that the District terminates this Agreement without cause, the District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. However, in accordance with Government Code section 53260, the maximum severance amount payable shall not exceed an amount equal to twelve (12) months of the Employee's monthly salary, regardless of the number

of months remaining on the unexpired term. This severance allowance shall be available only in cases where the District initiates termination without cause. It shall not apply to termination initiated by the Employee, termination for cause, or nonrenewal at the conclusion of the contract term. As a condition of receiving the severance payment, Employee shall execute a Waiver and Release Agreement that includes a full release of any and all claims, known or unknown, arising out of or in connection with their employment or the termination thereof, including a waiver of rights under California Civil Code section 1542. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

1. I expressly waive the provisions of Section 1542 of the Civil Code of the State of California, and I understand that said Section provides: "A general release does not extend to claims which the creditor does not know or suspect to exist in his or her favor at the time of executing the release, which if known by him or her must have materially affected his or her settlement with the debtor."

2. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, relating to or arising out of my employment with the District or separation from District employment, including claims based on the Age Discrimination in Employment Act of 1967.

3. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, that arises out of or reasonably relates in any manner to my employment with the District or separation of employment with the District including, without limitation, contract or tort claims, claims based on the Fair Employment and Housing Act, Government Code section 12940 et seq., California Labor Code section 132a, 42 U.S.C. section 2000(e) et seq., 29 U.S.C. section 621 et seq., the California Civil Code, the California Government Code, 42 USC Section 1983, Title IX, the Unruh Act, Title VII of the Civil Rights Act of 1964, and the Americans with Disabilities Act of 1990, 42 U.S.C. section 12101 et seq., the Employee Retirement Income Security Act, 29 U.S.C. section 1001 et seq. (except as excluded by law), the Fair Labor Standards Act of 1938, 29 U.S.C. section 201 et seq., the Rehabilitation Act of 1973, 29 U.S.C. section 701 et seq., the False Claims Act, 31 U.S.C. section 3729 et seq., the Family and Medical Leave Act, 29 U.S.C. section 2601 et seq., COBRA, the California Family Rights Act, the Educational Employment Relations Act of 1976, Cal. Govt Code section 3540 et. seq., the Genetic Information Act.

4. I understand the following information, which is required by the Older Workers Benefit Protection Act ("OWBPA"), if legally applicable to me:

(a) I have been advised to consult an attorney regarding this Waiver and Release of Claims ("Waiver and Release") and the terms contained in this Waiver and Release before deciding whether or not to sign it;

(b) I have 21 days from the date this Waiver and Release is presented to me to consider this Waiver and Release and to decide whether to sign it, although I may, in the exercise of my own discretion, sign or reject it at any time before the 21-day period expires, thus waiving the remainder of the 21-day consideration period;

(c) At any time within 7 days after signing this Waiver and Release, I may revoke the waiver and release of Age Discrimination in Employment Act ("ADEA") claims.

(d) The waiver and release of ADEA claims is not effective or enforceable until the 7-day revocation period has passed. If during the 7-day revocation period I choose to revoke the waiver and release of claims under this Section 4 of this release, the revocation must be in writing and delivered prior to the expiration of the 7-day period to: San Juan Unified School District, Legal Services, 3738 Walnut Ave. Carmichael, CA 95608.

5. I understand that a revocation of the waiver and release of ADEA claims, if legally applicable to me, will release the District from any obligation to provide me with the severance consideration described herein. This acknowledgement of waiver and release may be signed in counterparts, each of which shall be deemed to be an original, and all of which taken together shall constitute one and the same agreement. Faxed, electronic and/or email signatures shall be acceptable signatures for purposes of binding the parties to the terms of the Waiver and Release.

6. I understand the contents of this release and sign the same voluntarily and without duress.

b. Discharge for Cause. For purposes of this Agreement, "cause" shall mean Employee's (a) conviction (or a nolo contendere plea) to any felony or misdemeanor; (b) dishonesty in performing Employees' duties under this Agreement; (c) repeated and willful misconduct under this Agreement; or (d) willful neglect of Employee's duties under this Agreement; or (e) unsatisfactory performance upon evaluation. The District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. However, in accordance with Government Code section 53260, the maximum severance amount payable shall not exceed an amount equal to three (3) months of the Employee's monthly salary, regardless of the number of months remaining on the unexpired term. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release (as outlined in sections, 7.2.a.1-6 of this Agreement) that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

Prior to final determination by the Superintendent of cause for termination, Employee must have been given thirty (30) calendar days written notice of such possible action, and of the grounds therefore, and a reasonable opportunity to be heard by the Superintendent in the way of explanation or defense. In the event that such termination is determined by the Superintendent (or later adjudicated) to be "without cause," the sole remedy shall be to make Employee whole in salary and benefits pursuant to 7.2.a above.

7.3 Retirement of Employee. Where Employee elects to retire, this Agreement is hereby terminated. Employee will be paid in accordance with the applicable retirement plan and structure established at the time of Employee's retirement.

7.4 Death or Disability of Employee. For purposes of this Agreement, "disability" means Employee's inability, by reason of physical or mental infirmity or both, to perform the duties contemplated under this Agreement with or without reasonable accommodation for a period of 120 consecutive days or 150 workdays in the aggregate in a consecutive twelve (12) month period. "Disability" shall be determined by

a licensed physician acceptable to District and Employee. The physician's fee shall be paid by District. Any termination for disability shall not prejudice any rights under any disability policies benefiting Employee.

7.5 Pursuant to Education Code section 35031, Employee shall be provided written notice at least forty-five (45) days in advance of the expiration of the Term if Employee is not to be reemployed.

Employee initials acknowledging termination clauses: DT
DT

Article 8: GENERAL PROVISIONS

8.1 All notices required to be given under this Agreement shall be delivered via hand delivery, first class mail, or email as follows:

To District: Melissa Bassanelli, Superintendent
3738 Walnut Avenue
Carmichael, CA 95608

To Employee: Daniel Thigpen
[redacted]

The Superintendent or Employee may change the designated address for the giving of notices by providing to the other amended notice information in writing.

8.2 Any controversy between District and Employee involving the construction or application of any of the terms, provisions, or conditions of this Agreement shall, on the written request of either party served on the other, be submitted to binding arbitration. Arbitration shall comply with and be governed by the provisions of the California Arbitration Act. District and Employee shall agree on the selection of one person to hear and determine the dispute. If the parties are unable to agree on a single arbitrator to hear the dispute, they shall obtain a list of arbitrators from the American Arbitration Association and select the arbitrator by alternative strike method. The arbitration shall be governed by the California Arbitration Act, Code of Civil Procedure section 1280 et seq.

8.3 "Year" as used in this Agreement means a fiscal year, July 1 through and including June 30, unless stated otherwise. "Day" or "days" as used in this Agreement means calendar days unless stated otherwise.

8.4 No waiver of any rights or obligations under this Agreement may occur unless provided in writing.

8.5 This Agreement constitutes the entire agreement between District and Employee concerning the subject matter of this Agreement. Any prior agreements or understandings between District and Employee concerning the same subject matter not contained within this Agreement are null and void. Where this agreement terminates in time or by operation of law, where there is not a new agreement in effect, this agreement will remain in place in the interim.

8.6 This Agreement is subject to all applicable laws of the State of California, to the rules and regulations of the State Board of Education, and to the lawful rules and regulations of the Board.

8.7 If during the Term it is found that a specific clause of this Agreement is illegal under Federal or State law, the remainder of this Agreement not affected by such a ruling shall remain in force.

8.8 This Agreement may be modified or extended only in writing and must be signed by District and Employee.

8.9 This Agreement shall be effective upon execution by Employee and the President and Secretary of the Board of Education. This Agreement may be executed and delivered by facsimile or other electronic signature (including portable document format) by either of the parties and, notwithstanding any statute or regulations to the contrary (including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom), this Agreement shall legally bind the signing party and the receiving party may rely on the receipt of such document so executed and delivered electronically or by facsimile as if the original had been received. This section constitutes a waiver by each party of the requirements and constraints on electronic signatures found in statute and regulations including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom.

SIGNATURES

Daniel Thigpen

Daniel Thigpen

Melissa Bassanelli

Melissa Bassanelli (Jun 2, 2025 12:46 PDT)

Melissa Bassanelli, Superintendent of Schools

Board Ratification Date

Approve As To Form

Fhanysha Gaddis (May 29, 2025 08:18 PDT)

Fhanysha Gaddis, General Counsel

SAN JUAN UNIFIED SCHOOL DISTRICT

EMPLOYMENT CONTRACT

Assistant Superintendent, Educational Services

This Employment Contract is made and entered into effective June 10, 2025, by and between the Board of Education, a local public entity pursuant to Government Code section 811.2 San Juan Unified School District, located in Sacramento County, State of California, hereinafter referred to as "Board" or "District," and an individual, F.J. "Harvey" Oaxaca, hereinafter referred to as "Employee."

The District and Employee mutually agree as follows:

Article 1: Acceptance of Employment and Term of Contract

1.1 The District hereby employs Employee as Assistant Superintendent, Educational Services, subject to the terms and conditions stated herein. Employee hereby accepts such employment and agrees to perform the duties of said office during the term of this Employment Contract.

1.2 The term of this Employment Contract ("Agreement") shall commence on July 1, 2025, and shall expire on June 30, 2027, unless extended in writing by mutual agreement of the District and the Employee as outlined in section 7.5 of this Agreement. Notwithstanding the foregoing, in the event this Agreement expires and a successor agreement has not been executed, the terms and conditions of this Agreement shall remain in full force and effect until such time as the parties enter into a new written agreement, as allowable under Education Code section 35031, or unless earlier terminated in accordance with Article 7 of this Agreement.

1.3 Employee's work year shall be 245 workdays.

Article 2: Compensation

2.1 Employee shall be paid in accordance with board approved salary schedule.

2.2 The Parties acknowledge that salary increases within the District may occur from time to time. Within the sole discretion of the Superintendent, and without obligation, the Superintendent may apportion a percentage of such salary increases to this position. Any such adjustment shall be made with the intent to maintain competitiveness within the relevant job market and to support employee retention. This provision does not constitute a guarantee of any salary increase and shall not be construed as creating a vested right to any such increase.

2.3 Employee is entitled to longevity as outlined by board approved salary schedule.

2.4 District shall have the right and obligation to deduct or withhold from compensation as applicable for federal, state and local income taxes and Social Security taxes or as required by law.

Article 3: Fringe Benefits

3.1 District shall fund its (the employer's) portion of CalPERS or CalSTRS retirement based upon the salary herein as applicable to the employee.

3.2. Employee shall be entitled to twenty (20) annual vacation days with pay. Employee is encouraged to take all vacation days during the year in which such days are earned. Employee shall obtain approval from Superintendent or designee prior to taking vacation days. Unused vacation days will be administered in

accordance with Board Policy 4362.1 and Administrative Regulation 4313.9, which permit no more than forty (40) days' vacation to carry over into next year. Employee shall be entitled to full compensation for any remaining unused and uncompensated vacation at the salary rate then in effect. Employee is entitled to any holidays designated by the Board of Education as days on which the District office is closed, and any other holidays granted generally to twelve (12) month District management personnel.

3.3 Employee shall be entitled to accrue paid sick leave at the rate of 1.0 days per month, up to a maximum of 12 days per year. If Employee does not utilize the total amount of accrued sick leave authorized during any year, Employee may carry over the unused sick leave to sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

3.4 Employee is entitled to accrue annual paid personal leave at the rate of eight (8) days per year. If Employee does not utilize the total amount of accrued personal leave authorized during any year, such leave may be carried over to unused sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

3.5 District agrees to pay directly to Employee's existing or future health, dental, and vision providers, the insurance premiums associated with Employee, and Employee's qualified dependents under Internal Revenue Code section 152, at the same level District does for other unrepresented management staff.

3.6 Employee is required to have a personal automobile to conduct District business. As an employee under contract, Employee shall not receive reimbursement for any travel or mileage expenses they incur for attendance within District boundaries at meetings, luncheons, dinners, ceremonies, and other events as required in the official performance of the duties and responsibilities of their office. Employee will continue to be entitled to reimbursement for actual and necessary conference or meeting expenses, as well as reimbursement for all approved travel, mileage, and related expenses that are incurred outside of District boundaries, in accordance with District procedures for District management personnel.

3.7 Employee shall be covered by the District's workers' compensation insurance and liability insurance.

3.8 Employee shall be provided a District credit card to make such business-related purchases as are authorized by District procedures. Misappropriation of said credit card is grounds for automatic termination as outlined in Article 7.

Article 4: Obligations Of District

4.1 District agrees to defend, indemnify and hold Employee harmless against any claims, demands, actions, lawsuits, losses, or damages of any kind or nature arising out of or related to the course and scope of Employee's discharge of their duties pursuant to this Agreement. District may continuously maintain adequate insurance for this purpose throughout the Term.

4.2 District shall provide Employee with the office, equipment, materials, and resources reasonably required by Employee to fulfill their duties, responsibilities, and obligations under this Agreement.

Article 5: Duties And Obligations Of Employee

5.1 Employee shall serve under the primary supervision of the Superintendent or designee, as the Assistant Superintendent, Educational Services. They shall faithfully fulfill the duties and responsibilities of the job description for said position, which may from time to time be modified by the Board of Education.

5.2 All powers and duties which are lawfully delegated to Employee are to be performed and executed by them in accordance with direction from the Superintendent or designee, policies and regulations adopted by the Board, California law, and subject to the approval of the Board.

5.3 Employee shall endeavor to maintain and improve their professional competence by all available means, including subscription to and reading of appropriate periodicals, maintenance of membership in appropriate professional organizations, and attendance at professional meetings at local and state levels. Upon approval of the Superintendent or designee, the expense of said subscriptions, memberships in, and attendance at such professional meetings, is to be at District expense. Employee shall request permission from the Superintendent or designee to attend meetings requiring two (2) or more days away from the County of Sacramento and shall periodically report to the Superintendent or designee their appraisal of any meetings they attend.

5.4 With prior approval of the Superintendent or designee, Employee may undertake consultative work, speaking engagements, writing, lecturing, or other professional duties and obligations. These outside professional activities may be performed for consideration, provided they do not interfere with or conflict with Employee's performance of duties under this Employment Contract. It is understood that should such activities cause Employee to be away from their duties on normal workdays and receive outside compensation or honorariums for such activities, such time will be taken as part of their vacation or as unpaid leave.

Article 6: Evaluation

6.1 The Superintendent or designee shall annually evaluate Employee's job performance and the effectiveness of their working relationships with the Superintendent or designee, the Governing Board, other staff, and members of the public. Their evaluation shall be based on the position description for Assistant Superintendent, Educational Services and upon an annual set of goals established by Employee and agreed upon by the Superintendent or designee, and in accordance with District policies and procedures.

6.2 At the conclusion of each year's annual evaluation, the Superintendent or designee shall determine, in writing, on Employee's evaluation form, whether or not their evaluation is "satisfactory" or "unsatisfactory" so that a clear and affirmative decision is made. In the event that the Superintendent determines that the performance of Employee is unsatisfactory in any respect, District shall describe in writing and in reasonable detail specific instances of unsatisfactory performance. The evaluation shall include recommendations as to areas of improvement in all instances where the Superintendent deems performance to be unsatisfactory. A copy of the written evaluation shall be delivered to Employee. Employee shall have the right to make a written response to the evaluation, which shall be placed in Employee's personnel file along with the evaluation.

Article 7: Termination Of Employment

7.1 District and Employee agree Employee shall serve at the pleasure and will of the Superintendent.

7.2 This Agreement may be terminated by:

a. Without Cause. Either party may terminate this Agreement without cause upon thirty (30) days' written notice. In the event that the District terminates this Agreement without cause, the District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. However, in accordance with Government Code section 53260, the maximum severance amount payable shall not exceed

an amount equal to twelve (12) months of the Employee's monthly salary, regardless of the number of months remaining on the unexpired term. This severance allowance shall be available only in cases where the District initiates termination without cause. It shall not apply to termination initiated by the Employee, termination for cause, or nonrenewal at the conclusion of the contract term. As a condition of receiving the severance payment, Employee shall execute a Waiver and Release Agreement that includes a full release of any and all claims, known or unknown, arising out of or in connection with their employment or the termination thereof, including a waiver of rights under California Civil Code section 1542. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

1. I expressly waive the provisions of Section 1542 of the Civil Code of the State of California, and I understand that said Section provides: "A general release does not extend to claims which the creditor does not know or suspect to exist in his or her favor at the time of executing the release, which if known by him or her must have materially affected his or her settlement with the debtor."

2. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, relating to or arising out of my employment with the District or separation from District employment, including claims based on the Age Discrimination in Employment Act of 1967.

3. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, that arises out of or reasonably relates in any manner to my employment with the District or separation of employment with the District including, without limitation, contract or tort claims, claims based on the Fair Employment and Housing Act, Government Code section 12940 et seq., California Labor Code section 132a, 42 U.S.C. section 2000(e) et seq., 29 U.S.C. section 621 et seq., the California Civil Code, the California Government Code, 42 USC Section 1983, Title IX, the Unruh Act, Title VII of the Civil Rights Act of 1964, and the Americans with Disabilities Act of 1990, 42 U.S.C. section 12101 et seq., the Employee Retirement Income Security Act, 29 U.S.C. section 1001 et seq. (except as excluded by law), the Fair Labor Standards Act of 1938, 29 U.S.C. section 201 et seq., the Rehabilitation Act of 1973, 29 U.S.C. section 701 et seq., the False Claims Act, 31 U.S.C. section 3729 et seq., the Family and Medical Leave Act, 29 U.S.C. section 2601 et seq., COBRA, the California Family Rights Act, the Educational Employment Relations Act of 1976, Cal. Govt Code section 3540 et. seq., the Genetic Information Act.

4. I understand the following information, which is required by the Older Workers Benefit Protection Act ("OWBPA"), if legally applicable to me:

(a) I have been advised to consult an attorney regarding this Waiver and Release of Claims ("Waiver and Release") and the terms contained in this Waiver and Release before deciding whether or not to sign it;

(b) I have 21 days from the date this Waiver and Release is presented to me to consider this Waiver and Release and to decide whether to sign it, although I may, in the exercise of my own discretion, sign or reject it at any time before the 21-day period expires, thus waiving the remainder of the 21-day consideration period;

(c) At any time within 7 days after signing this Waiver and Release, I may revoke the waiver and release of Age Discrimination in Employment Act ("ADEA") claims.

(d) The waiver and release of ADEA claims is not effective or enforceable until the 7-day revocation period has passed. If during the 7-day revocation period I choose to revoke the waiver and release of claims under this Section 4 of this release, the revocation must be in writing and delivered prior to the expiration of the 7-day period to: San Juan Unified School District, Legal Services, 3738 Walnut Ave. Carmichael, CA 95608.

5. I understand that a revocation of the waiver and release of ADEA claims, if legally applicable to me, will release the District from any obligation to provide me with the severance consideration described herein. This acknowledgement of waiver and release may be signed in counterparts, each of which shall be deemed to be an original, and all of which taken together shall constitute one and the same agreement. Faxed, electronic and/or email signatures shall be acceptable signatures for purposes of binding the parties to the terms of the Waiver and Release.

6. I understand the contents of this release and sign the same voluntarily and without duress.

b. Discharge for Cause. For purposes of this Agreement, "cause" shall mean Employee's (a) conviction (or a nolo contendere plea) to any felony or misdemeanor; (b) dishonesty in performing Employees' duties under this Agreement; (c) repeated and willful misconduct under this Agreement; or (d) willful neglect of Employee's duties under this Agreement; or (e) unsatisfactory performance upon evaluation. The District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. However, in accordance with Government Code section 53260, the maximum severance amount payable shall not exceed an amount equal to three (3) months of the Employee's monthly salary, regardless of the number of months remaining on the unexpired term. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release (as outlined in sections, 7.2.a.1-6 of this Agreement) that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

Prior to final determination by the Superintendent of cause for termination, Employee must have been given thirty (30) calendar days written notice of such possible action, and of the grounds therefore, and a reasonable opportunity to be heard by the Superintendent in the way of explanation or defense. In the event that such termination is determined by the Superintendent (or later adjudicated) to be "without cause," the sole remedy shall be to make Employee whole in salary and benefits pursuant to 7.2.a above.

7.3 Retirement of Employee. Where Employee elects to retire, this Agreement is hereby terminated. Employee will be paid in accordance with the applicable retirement plan and structure established at the time of Employee's retirement.

7.4 Death or Disability of Employee. For purposes of this Agreement, "disability" means Employee's inability, by reason of physical or mental infirmity or both, to perform the duties contemplated under this Agreement with or without reasonable accommodation for a period of 120 consecutive days or 150 workdays in the aggregate in a consecutive twelve (12) month period. "Disability" shall be determined by a licensed physician acceptable to District and Employee. The physician's fee shall be paid by District.

Any termination for disability shall not prejudice any rights under any disability policies benefiting Employee.

7.5 Pursuant to Education Code section 35031, Employee shall be provided written notice at least forty-five (45) days in advance of the expiration of the Term if Employee is not to be reemployed.

Employee initials acknowledging termination clauses: HO HO

Article 8: GENERAL PROVISIONS

8.1 All notices required to be given under this Agreement shall be delivered via hand delivery, first class mail, or email as follows:

To District: Melissa Bassanelli, Superintendent
3738 Walnut Avenue
Carmichael, CA 95608

To Employee: F.J. "Harvey" Oaxaca
[redacted]

The Superintendent or Employee may change the designated address for the giving of notices by providing to the other amended notice information in writing.

8.2 Any controversy between District and Employee involving the construction or application of any of the terms, provisions, or conditions of this Agreement shall, on the written request of either party served on the other, be submitted to binding arbitration. Arbitration shall comply with and be governed by the provisions of the California Arbitration Act. District and Employee shall agree on the selection of one person to hear and determine the dispute. If the parties are unable to agree on a single arbitrator to hear the dispute, they shall obtain a list of arbitrators from the American Arbitration Association and select the arbitrator by alternative strike method. The arbitration shall be governed by the California Arbitration Act, Code of Civil Procedure section 1280 et seq.

8.3 "Year" as used in this Agreement means a fiscal year, July 1 through and including June 30, unless stated otherwise. "Day" or "days" as used in this Agreement means calendar days unless stated otherwise.

8.4 No waiver of any rights or obligations under this Agreement may occur unless provided in writing.

8.5 This Agreement constitutes the entire agreement between District and Employee concerning the subject matter of this Agreement. Any prior agreements or understandings between District and Employee concerning the same subject matter not contained within this Agreement are null and void. Where this agreement terminates in time or by operation of law, where there is not a new agreement in effect, this agreement will remain in place in the interim.

8.6 This Agreement is subject to all applicable laws of the State of California, to the rules and regulations of the State Board of Education, and to the lawful rules and regulations of the Board.

8.7 If during the Term it is found that a specific clause of this Agreement is illegal under Federal or State law, the remainder of this Agreement not affected by such a ruling shall remain in force.

8.8 This Agreement may be modified or extended only in writing and must be signed by District and Employee.

8.9 This Agreement shall be effective upon execution by Employee and the President and Secretary of the Board of Education. This Agreement may be executed and delivered by facsimile or other electronic signature (including portable document format) by either of the parties and, notwithstanding any statute or regulations to the contrary (including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom), this Agreement shall legally bind the signing party and the receiving party may rely on the receipt of such document so executed and delivered electronically or by facsimile as if the original had been received. This section constitutes a waiver by each party of the requirements and constraints on electronic signatures found in statute and regulations including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom.

SIGNATURES

Harvey Oaxaca
Harvey Oaxaca (May 28, 2025 09:12 PDT)

F.J. "Harvey" Oaxaca

Melissa Bassanelli
Melissa Bassanelli (May 28, 2025 11:48 PDT)

Melissa Bassanelli, Superintendent of Schools

Board Ratification Date

Approve As To Form

Fhanysha Gaddis (May 28, 2025 11:21 PDT)

Fhanysha Gaddis, General Counsel

SAN JUAN UNIFIED SCHOOL DISTRICT

EMPLOYMENT CONTRACT

Assistant Superintendent, Secondary Education and Programs

This Employment Contract is made and entered into effective June 10, 2025, by and between the Board of Education, a local public entity pursuant to Government Code section 811.2 San Juan Unified School District, located in Sacramento County, State of California, hereinafter referred to as "Board" or "District," and an individual, Kristan Schnepp, hereinafter referred to as "Employee."

The District and Employee mutually agree as follows:

Article 1: Acceptance of Employment and Term of Contract

1.1 The District hereby employs Employee as Assistant Superintendent, Secondary Education and Programs, subject to the terms and conditions stated herein. Employee hereby accepts such employment and agrees to perform the duties of said office during the term of this Employment Contract.

1.2 The term of this Employment Contract ("Agreement") shall commence on July 1, 2025, and shall expire on June 30, 2027, unless extended in writing by mutual agreement of the District and the Employee as outlined in section 7.5 of this Agreement. Notwithstanding the foregoing, in the event this Agreement expires and a successor agreement has not been executed, the terms and conditions of this Agreement shall remain in full force and effect until such time as the parties enter into a new written agreement, as allowable under Education Code section 35031, or unless earlier terminated in accordance with Article 7 of this Agreement.

1.3 Employee's work year shall be 245 workdays.

Article 2: Compensation

2.1 Employee shall be paid in accordance with board approved salary schedule.

2.2 The Parties acknowledge that salary increases within the District may occur from time to time. Within the sole discretion of the Superintendent, and without obligation, the Superintendent may apportion a percentage of such salary increases to this position. Any such adjustment shall be made with the intent to maintain competitiveness within the relevant job market and to support employee retention. This provision does not constitute a guarantee of any salary increase and shall not be construed as creating a vested right to any such increase.

2.3 Employee is entitled to longevity as outlined by board approved salary schedule.

2.4 District shall have the right and obligation to deduct or withhold from compensation as applicable for federal, state and local income taxes and Social Security taxes or as required by law.

Article 3: Fringe Benefits

3.1 District shall fund its (the employer's) portion of CalPERS or CalSTRS retirement based upon the salary herein as applicable to the employee.

3.2. Employee shall be entitled to twenty (20) annual vacation days with pay. Employee is encouraged to take all vacation days during the year in which such days are earned. Employee shall obtain approval from Superintendent or designee prior to taking vacation days. Unused vacation days will be administered in accordance with Board Policy 4362.1 and Administrative Regulation 4313.9, which permit no more than

forty (40) days' vacation to carry over into next year. Employee shall be entitled to full compensation for any remaining unused and uncompensated vacation at the salary rate then in effect. Employee is entitled to any holidays designated by the Board of Education as days on which the District office is closed, and any other holidays granted generally to twelve (12) month District management personnel.

3.3 Employee shall be entitled to accrue paid sick leave at the rate of 1.0 days per month, up to a maximum of 12 days per year. If Employee does not utilize the total amount of accrued sick leave authorized during any year, Employee may carry over the unused sick leave to sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

3.4 Employee is entitled to accrue annual paid personal leave at the rate of eight (8) days per year. If Employee does not utilize the total amount of accrued personal leave authorized during any year, such leave may be carried over to unused sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

3.5 District agrees to pay directly to Employee's existing or future health, dental, and vision providers, the insurance premiums associated with Employee, and Employee's qualified dependents under Internal Revenue Code section 152, at the same level District does for other unrepresented management staff.

3.6 Employee is required to have a personal automobile to conduct District business. As an employee under contract, Employee shall not receive reimbursement for any travel or mileage expenses they incur for attendance within District boundaries at meetings, luncheons, dinners, ceremonies, and other events as required in the official performance of the duties and responsibilities of their office. Employee will continue to be entitled to reimbursement for actual and necessary conference or meeting expenses, as well as reimbursement for all approved travel, mileage, and related expenses that are incurred outside of District boundaries, in accordance with District procedures for District management personnel.

3.7 Employee shall be covered by the District's workers' compensation insurance and liability insurance.

3.8 Employee shall be provided a District credit card to make such business-related purchases as are authorized by District procedures. Misappropriation of said credit card is grounds for automatic termination as outlined in Article 7.

Article 4: Obligations Of District

4.1 District agrees to defend, indemnify and hold Employee harmless against any claims, demands, actions, lawsuits, losses, or damages of any kind or nature arising out of or related to the course and scope of Employee's discharge of their duties pursuant to this Agreement. District may continuously maintain adequate insurance for this purpose throughout the Term.

4.2 District shall provide Employee with the office, equipment, materials, and resources reasonably required by Employee to fulfill their duties, responsibilities, and obligations under this Agreement.

Article 5: Duties And Obligations Of Employee

5.1 Employee shall serve under the primary supervision of the Superintendent or designee, as the Assistant Superintendent, Secondary Education and Programs. They shall faithfully fulfill the duties and responsibilities of the job description for said position, which may from time to time be modified by the Board of Education.

5.2 All powers and duties which are lawfully delegated to Employee are to be performed and executed by them in accordance with direction from the Superintendent or designee, policies and regulations adopted by the Board, California law, and subject to the approval of the Board.

5.3 Employee shall endeavor to maintain and improve their professional competence by all available means, including subscription to and reading of appropriate periodicals, maintenance of membership in appropriate professional organizations, and attendance at professional meetings at local and state levels. Upon approval of the Superintendent or designee, the expense of said subscriptions, memberships in, and attendance at such professional meetings, is to be at District expense. Employee shall request permission from the Superintendent or designee to attend meetings requiring two (2) or more days away from the County of Sacramento and shall periodically report to the Superintendent or designee their appraisal of any meetings they attend.

5.4 With prior approval of the Superintendent or designee, Employee may undertake consultative work, speaking engagements, writing, lecturing, or other professional duties and obligations. These outside professional activities may be performed for consideration, provided they do not interfere with or conflict with Employee's performance of duties under this Employment Contract. It is understood that should such activities cause Employee to be away from their duties on normal workdays and receive outside compensation or honorariums for such activities, such time will be taken as part of their vacation or as unpaid leave.

Article 6: Evaluation

6.1 The Superintendent or designee shall annually evaluate Employee's job performance and the effectiveness of their working relationships with the Superintendent or designee, the Governing Board, other staff, and members of the public. Their evaluation shall be based on the position description for Assistant Superintendent, Secondary Education and Programs and upon an annual set of goals established by Employee and agreed upon by the Superintendent or designee, and in accordance with District policies and procedures.

6.2 At the conclusion of each year's annual evaluation, the Superintendent or designee shall determine, in writing, on Employee's evaluation form, whether or not their evaluation is "satisfactory" or "unsatisfactory" so that a clear and affirmative decision is made. In the event that the Superintendent determines that the performance of Employee is unsatisfactory in any respect, District shall describe in writing and in reasonable detail specific instances of unsatisfactory performance. The evaluation shall include recommendations as to areas of improvement in all instances where the Superintendent deems performance to be unsatisfactory. A copy of the written evaluation shall be delivered to Employee. Employee shall have the right to make a written response to the evaluation, which shall be placed in Employee's personnel file along with the evaluation.

6.3 If the Employee receives "satisfactory" evaluations for each year of their initial contractual term, as defined in Section 6.2, the position shall be eligible for an additional benefit in the form of a **one-year contractual extension**. This extension shall be granted at the discretion of the Superintendent and formalized in writing. The extension is contingent upon the Employee having successfully completed their first contractual term and having received satisfactory evaluations in both years. The Superintendent shall notify the Employee in writing of the decision to grant or deny the one-year extension no later than thirty (30) days following the final evaluation of the initial contract term.

6.4 Notwithstanding any other provision of this Agreement, in the event the Employee receives an overall unsatisfactory performance evaluation, the Superintendent shall have the sole discretion to decline to extend the term of this Agreement for any duration. The Superintendent's decision not to extend the

Agreement based on an unsatisfactory evaluation shall not constitute a termination under Article 7 and shall not entitle the Employee to any severance or other compensation beyond the term of this Agreement, unless otherwise required by law.

Article 7: Termination Of Employment

7.1 District and Employee agree Employee shall serve at the pleasure and will of the Superintendent.

7.2 This Agreement may be terminated by:

a. Without Cause. Either party may terminate this Agreement without cause upon thirty (30) days' written notice. In the event that the District terminates this Agreement without cause, the District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. However, in accordance with Government Code section 53260, the maximum severance amount payable shall not exceed an amount equal to twelve (12) months of the Employee's monthly salary, regardless of the number of months remaining on the unexpired term. This severance allowance shall be available only in cases where the District initiates termination without cause. It shall not apply to termination initiated by the Employee, termination for cause, or nonrenewal at the conclusion of the contract term. As a condition of receiving the severance payment, Employee shall execute a Waiver and Release Agreement that includes a full release of any and all claims, known or unknown, arising out of or in connection with their employment or the termination thereof, including a waiver of rights under California Civil Code section 1542. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

1. I expressly waive the provisions of Section 1542 of the Civil Code of the State of California, and I understand that said Section provides: "A general release does not extend to claims which the creditor does not know or suspect to exist in his or her favor at the time of executing the release, which if known by him or her must have materially affected his or her settlement with the debtor."

2. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, relating to or arising out of my employment with the District or separation from District employment, including claims based on the Age Discrimination in Employment Act of 1967.

3. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, that arises out of or reasonably relates in any manner to my employment with the District or separation of employment with the District including, without limitation, contract or tort claims, claims based on the Fair Employment and Housing Act, Government Code section 12940 et seq., California Labor Code section 132a, 42 U.S.C. section 2000(e) et seq., 29 U.S.C. section 621 et seq., the California Civil Code, the California Government Code, 42 USC Section 1983, Title IX, the Unruh Act, Title VII of the Civil Rights Act of 1964, and the Americans with Disabilities Act of 1990, 42 U.S.C. section 12101 et seq., the Employee Retirement Income Security Act, 29 U.S.C. section 1001 et seq. (except as excluded by law), the Fair Labor Standards Act of 1938, 29 U.S.C. section 201 et seq., the Rehabilitation Act of 1973, 29 U.S.C. section 701 et seq., the False Claims Act, 31 U.S.C. section 3729 et seq., the

Family and Medical Leave Act, 29 U.S.C. section 2601 et seq., COBRA, the California Family Rights Act, the Educational Employment Relations Act of 1976, Cal. Govt Code section 3540 et. seq., the Genetic Information Act.

4. I understand the following information, which is required by the Older Workers Benefit Protection Act ("OWBPA"), if legally applicable to me:

(a) I have been advised to consult an attorney regarding this Waiver and Release of Claims ("Waiver and Release") and the terms contained in this Waiver and Release before deciding whether or not to sign it;

(b) I have 21 days from the date this Waiver and Release is presented to me to consider this Waiver and Release and to decide whether to sign it, although I may, in the exercise of my own discretion, sign or reject it at any time before the 21-day period expires, thus waiving the remainder of the 21-day consideration period;

(c) At any time within 7 days after signing this Waiver and Release, I may revoke the waiver and release of Age Discrimination in Employment Act ("ADEA") claims.

(d) The waiver and release of ADEA claims is not effective or enforceable until the 7-day revocation period has passed. If during the 7-day revocation period I choose to revoke the waiver and release of claims under this Section 4 of this release, the revocation must be in writing and delivered prior to the expiration of the 7-day period to: San Juan Unified School District, Legal Services, 3738 Walnut Ave. Carmichael, CA 95608

5. I understand that a revocation of the waiver and release of ADEA claims, if legally applicable to me, will release the District from any obligation to provide me with the severance consideration described herein. This acknowledgement of waiver and release may be signed in counterparts, each of which shall be deemed to be an original, and all of which taken together shall constitute one and the same agreement. Faxed, electronic and/or email signatures shall be acceptable signatures for purposes of binding the parties to the terms of the Waiver and Release.

6. I understand the contents of this release and sign the same voluntarily and without duress.

b. Discharge for Cause. For purposes of this Agreement, "cause" shall mean Employee's (a) conviction (or a nolo contendere plea) to any felony or misdemeanor; (b) dishonesty in performing Employees' duties under this Agreement; (c) repeated and willful misconduct under this Agreement; or (d) willful neglect of Employee's duties under this Agreement; or (e) unsatisfactory performance upon evaluation. The District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. The maximum severance amount payable shall not exceed an amount equal to three (3) months of the Employee's monthly salary, regardless of the number of months remaining on the unexpired term. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release (has outlined in sections, 7.2.a.1-6 of this Agreement) that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

Prior to final determination by the Superintendent of cause for termination, Employee must have been given thirty (30) calendar days written notice of such possible action, and of the grounds therefore, and a reasonable opportunity to be heard by the Superintendent in the way of explanation or defense. In the event that such termination is determined by the Superintendent (or later adjudicated) to be "without cause," the sole remedy shall be to make Employee whole in salary and benefits pursuant to 7.2.a above.

7.3 Retirement of Employee. Where Employee elects to retire, this Agreement is hereby terminated. Employee will be paid in accordance with the applicable retirement plan and structure established at the time of Employee's retirement.

7.4 Death or Disability of Employee. For purposes of this Agreement, "disability" means Employee's inability, by reason of physical or mental infirmity or both, to perform the duties contemplated under this Agreement with or without reasonable accommodation for a period of 120 consecutive days or 150 workdays in the aggregate in a consecutive twelve (12) month period. "Disability" shall be determined by a licensed physician acceptable to District and Employee. The physician's fee shall be paid by District. Any termination for disability shall not prejudice any rights under any disability policies benefiting Employee.

7.5 Pursuant to Education Code section 35031, Employee shall be provided written notice at least forty-five (45) days in advance of the expiration of the Term if Employee is not to be reemployed.

Employee initials acknowledging termination clauses: KAS _____
KAS

Article 8: GENERAL PROVISIONS

8.1 All notices required to be given under this Agreement shall be delivered via hand delivery, first class mail, or email as follows:

To District: Melissa Bassanelli, Superintendent
3738 Walnut Avenue
Carmichael, CA 95608

To Employee: Kristan Schnepp
[redacted]

The Superintendent or Employee may change the designated address for the giving of notices by providing to the other amended notice information in writing.

8.2 Any controversy between District and Employee involving the construction or application of any of the terms, provisions, or conditions of this Agreement shall, on the written request of either party served on the other, be submitted to binding arbitration. Arbitration shall comply with and be governed by the provisions of the California Arbitration Act. District and Employee shall agree on the selection of one person to hear and determine the dispute. If the parties are unable to agree on a single arbitrator to hear the dispute, they shall obtain a list of arbitrators from the American Arbitration Association and select the arbitrator by alternative strike method. The arbitration shall be governed by the California Arbitration Act, Code of Civil Procedure section 1280 et seq.

8.3 "Year" as used in this Agreement means a fiscal year, July 1 through and including June 30, unless stated otherwise. "Day" or "days" as used in this Agreement means calendar days unless stated otherwise.

8.4 No waiver of any rights or obligations under this Agreement may occur unless provided in writing.

8.5 This Agreement constitutes the entire agreement between District and Employee concerning the subject matter of this Agreement. Any prior agreements or understandings between District and Employee concerning the same subject matter not contained within this Agreement are null and void. Where this agreement terminates in time or by operation of law, where there is not a new agreement in effect, this agreement will remain in place in the interim.

8.6 This Agreement is subject to all applicable laws of the State of California, to the rules and regulations of the State Board of Education, and to the lawful rules and regulations of the Board.

8.7 If during the Term it is found that a specific clause of this Agreement is illegal under Federal or State law, the remainder of this Agreement not affected by such a ruling shall remain in force.

8.8 This Agreement may be modified or extended only in writing and must be signed by District and Employee.

8.9 This Agreement shall be effective upon execution by Employee and the President and Secretary of the Board of Education. This Agreement may be executed and delivered by facsimile or other electronic signature (including portable document format) by either of the parties and, notwithstanding any statute or regulations to the contrary (including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom), this Agreement shall legally bind the signing party and the receiving party may rely on the receipt of such document so executed and delivered electronically or by facsimile as if the original had been received. This section constitutes a waiver by each party of the requirements and constraints on electronic signatures found in statute and regulations including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom.

SIGNATURES

Kristan A Schnepp (May 30, 2025 14:48 PDT)

Kristan Schnepp

Melissa Bassanelli (May 30, 2025 15:18 PDT)

Melissa Bassanelli, Superintendent of Schools

Board Ratification Date

Approve As To Form

Fhanysha Gaddis (May 30, 2025 14:53 PDT)

Fhanysha Gaddis, General Counsel

SAN JUAN UNIFIED SCHOOL DISTRICT

EMPLOYMENT CONTRACT

Assistant Superintendent, Elementary Education and Programs

This Employment Contract is made and entered into effective June 10, 2025, by and between the Board of Education, a local public entity pursuant to Government Code section 811.2 San Juan Unified School District, located in Sacramento County, State of California, hereinafter referred to as "Board" or "District," and an individual, Amberlee Townsend-Snider, hereinafter referred to as "Employee."

The District and Employee mutually agree as follows:

Article 1: Acceptance of Employment and Term of Contract

1.1 The District hereby employs Employee as Assistant Superintendent, Elementary Education and Programs, subject to the terms and conditions stated herein. Employee hereby accepts such employment and agrees to perform the duties of said office during the term of this Employment Contract.

1.2 The term of this Employment Contract ("Agreement") shall commence on July 1, 2025, and shall expire on June 30, 2027, unless extended in writing by mutual agreement of the District and the Employee as outlined in section 7.5 of this Agreement. Notwithstanding the foregoing, in the event this Agreement expires and a successor agreement has not been executed, the terms and conditions of this Agreement shall remain in full force and effect until such time as the parties enter into a new written agreement, as allowable under Education Code section 35031, or unless earlier terminated in accordance with Article 7 of this Agreement.

1.3 Employee's work year shall be 245 workdays.

Article 2: Compensation

2.1 Employee shall be paid in accordance with board approved salary schedule.

2.2 The Parties acknowledge that salary increases within the District may occur from time to time. Within the sole discretion of the Superintendent, and without obligation, the Superintendent may apportion a percentage of such salary increases to this position. Any such adjustment shall be made with the intent to maintain competitiveness within the relevant job market and to support employee retention. This provision does not constitute a guarantee of any salary increase and shall not be construed as creating a vested right to any such increase.

2.3 Employee is entitled to longevity as outlined by board approved salary schedule.

2.4 District shall have the right and obligation to deduct or withhold from compensation as applicable for federal, state and local income taxes and Social Security taxes or as required by law.

Article 3: Fringe Benefits

3.1 District shall fund its (the employer's) portion of CalPERS or CalSTRS retirement based upon the salary herein as applicable to the employee.

3.2. Employee shall be entitled to twenty (20) annual vacation days with pay. Employee is encouraged to take all vacation days during the year in which such days are earned. Employee shall obtain approval from Superintendent or designee prior to taking vacation days. Unused vacation days will be administered in accordance with Board Policy 4362.1 and Administrative Regulation 4313.9, which permit no more than

forty (40) days' vacation to carry over into next year. Employee shall be entitled to full compensation for any remaining unused and uncompensated vacation at the salary rate then in effect. Employee is entitled to any holidays designated by the Board of Education as days on which the District office is closed, and any other holidays granted generally to twelve (12) month District management personnel.

3.3 Employee shall be entitled to accrue paid sick leave at the rate of 1.0 days per month, up to a maximum of 12 days per year. If Employee does not utilize the total amount of accrued sick leave authorized during any year, Employee may carry over the unused sick leave to sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

3.4 Employee is entitled to accrue annual paid personal leave at the rate of eight (8) days per year. If Employee does not utilize the total amount of accrued personal leave authorized during any year, such leave may be carried over to unused sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

3.5 District agrees to pay directly to Employee's existing or future health, dental, and vision providers, the insurance premiums associated with Employee, and Employee's qualified dependents under Internal Revenue Code section 152, at the same level District does for other unrepresented management staff.

3.6 Employee is required to have a personal automobile to conduct District business. As an employee under contract, Employee shall not receive reimbursement for any travel or mileage expenses they incur for attendance within District boundaries at meetings, luncheons, dinners, ceremonies, and other events as required in the official performance of the duties and responsibilities of their office. Employee will continue to be entitled to reimbursement for actual and necessary conference or meeting expenses, as well as reimbursement for all approved travel, mileage, and related expenses that are incurred outside of District boundaries, in accordance with District procedures for District management personnel.

3.7 Employee shall be covered by the District's workers' compensation insurance and liability insurance.

3.8 Employee shall be provided a District credit card to make such business-related purchases as are authorized by District procedures. Misappropriation of said credit card is grounds for automatic termination as outlined in Article 7.

Article 4: Obligations Of District

4.1 District agrees to defend, indemnify and hold Employee harmless against any claims, demands, actions, lawsuits, losses, or damages of any kind or nature arising out of or related to the course and scope of Employee's discharge of their duties pursuant to this Agreement. District may continuously maintain adequate insurance for this purpose throughout the Term.

4.2 District shall provide Employee with the office, equipment, materials, and resources reasonably required by Employee to fulfill their duties, responsibilities, and obligations under this Agreement.

Article 5: Duties And Obligations Of Employee

5.1 Employee shall serve under the primary supervision of the Superintendent or designee, as the Assistant Superintendent, Elementary Education and Programs. They shall faithfully fulfill the duties and responsibilities of the job description for said position, which may from time to time be modified by the Board of Education.

5.2 All powers and duties which are lawfully delegated to Employee are to be performed and executed by them in accordance with direction from the Superintendent or designee, policies and regulations adopted by the Board, California law, and subject to the approval of the Board.

5.3 Employee shall endeavor to maintain and improve their professional competence by all available means, including subscription to and reading of appropriate periodicals, maintenance of membership in appropriate professional organizations, and attendance at professional meetings at local and state levels. Upon approval of the Superintendent or designee, the expense of said subscriptions, memberships in, and attendance at such professional meetings, is to be at District expense. Employee shall request permission from the Superintendent or designee to attend meetings requiring two (2) or more days away from the County of Sacramento and shall periodically report to the Superintendent or designee their appraisal of any meetings they attend.

5.4 With prior approval of the Superintendent or designee, Employee may undertake consultative work, speaking engagements, writing, lecturing, or other professional duties and obligations. These outside professional activities may be performed for consideration, provided they do not interfere with or conflict with Employee's performance of duties under this Employment Contract. It is understood that should such activities cause Employee to be away from their duties on normal workdays and receive outside compensation or honorariums for such activities, such time will be taken as part of their vacation or as unpaid leave.

Article 6: Evaluation

6.1 The Superintendent or designee shall annually evaluate Employee's job performance and the effectiveness of their working relationships with the Superintendent or designee, the Governing Board, other staff, and members of the public. Their evaluation shall be based on the position description for Assistant Superintendent, Elementary Education and Programs and upon an annual set of goals established by Employee and agreed upon by the Superintendent or designee, and in accordance with District policies and procedures.

6.2 At the conclusion of each year's annual evaluation, the Superintendent or designee shall determine, in writing, on Employee's evaluation form, whether or not their evaluation is "satisfactory" or "unsatisfactory" so that a clear and affirmative decision is made. In the event that the Superintendent determines that the performance of Employee is unsatisfactory in any respect, District shall describe in writing and in reasonable detail specific instances of unsatisfactory performance. The evaluation shall include recommendations as to areas of improvement in all instances where the Superintendent deems performance to be unsatisfactory. A copy of the written evaluation shall be delivered to Employee. Employee shall have the right to make a written response to the evaluation, which shall be placed in Employee's personnel file along with the evaluation.

6.3 If the Employee receives "satisfactory" evaluations for each year of their initial contractual term, as defined in Section 6.2, the position shall be eligible for an additional benefit in the form of a **one-year contractual extension**. This extension shall be granted at the discretion of the Superintendent and formalized in writing. The extension is contingent upon the Employee having successfully completed their first contractual term and having received satisfactory evaluations in both years. The Superintendent shall notify the Employee in writing of the decision to grant or deny the one-year extension no later than thirty (30) days following the final evaluation of the initial contract term.

6.4 Notwithstanding any other provision of this Agreement, in the event the Employee receives an overall unsatisfactory performance evaluation, the Superintendent shall have the sole discretion to decline to extend the term of this Agreement for any duration. The Superintendent's decision not to extend the

Agreement based on an unsatisfactory evaluation shall not constitute a termination under Article 7 and shall not entitle the Employee to any severance or other compensation beyond the term of this Agreement, unless otherwise required by law.

Article 7: Termination Of Employment

7.1 District and Employee agree Employee shall serve at the pleasure and will of the Superintendent.

7.2 This Agreement may be terminated by:

a. Without Cause. Either party may terminate this Agreement without cause upon thirty (30) days' written notice. In the event that the District terminates this Agreement without cause, the District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. However, in accordance with Government Code section 53260, the maximum severance amount payable shall not exceed an amount equal to twelve (12) months of the Employee's monthly salary, regardless of the number of months remaining on the unexpired term. This severance allowance shall be available only in cases where the District initiates termination without cause. It shall not apply to termination initiated by the Employee, termination for cause, or nonrenewal at the conclusion of the contract term. As a condition of receiving the severance payment, Employee shall execute a Waiver and Release Agreement that includes a full release of any and all claims, known or unknown, arising out of or in connection with their employment or the termination thereof, including a waiver of rights under California Civil Code section 1542. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

1. I expressly waive the provisions of Section 1542 of the Civil Code of the State of California, and I understand that said Section provides: "A general release does not extend to claims which the creditor does not know or suspect to exist in his or her favor at the time of executing the release, which if known by him or her must have materially affected his or her settlement with the debtor."

2. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, relating to or arising out of my employment with the District or separation from District employment, including claims based on the Age Discrimination in Employment Act of 1967.

3. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, that arises out of or reasonably relates in any manner to my employment with the District or separation of employment with the District including, without limitation, contract or tort claims, claims based on the Fair Employment and Housing Act, Government Code section 12940 et seq., California Labor Code section 132a, 42 U.S.C. section 2000(e) et seq., 29 U.S.C. section 621 et seq., the California Civil Code, the California Government Code, 42 USC Section 1983, Title IX, the Unruh Act, Title VII of the Civil Rights Act of 1964, and the Americans with Disabilities Act of 1990, 42 U.S.C. section 12101 et seq., the Employee Retirement Income Security Act, 29 U.S.C. section 1001 et seq. (except as excluded by law), the Fair Labor Standards Act of 1938, 29 U.S.C. section 201 et seq., the Rehabilitation Act of 1973, 29 U.S.C. section 701 et seq., the False Claims Act, 31 U.S.C. section 3729 et seq., the

Family and Medical Leave Act, 29 U.S.C. section 2601 et seq., COBRA, the California Family Rights Act, the Educational Employment Relations Act of 1976, Cal. Govt Code section 3540 et. seq., the Genetic Information Act.

4. I understand the following information, which is required by the Older Workers Benefit Protection Act ("OWBPA"), if legally applicable to me:

(a) I have been advised to consult an attorney regarding this Waiver and Release of Claims ("Waiver and Release") and the terms contained in this Waiver and Release before deciding whether or not to sign it;

(b) I have 21 days from the date this Waiver and Release is presented to me to consider this Waiver and Release and to decide whether to sign it, although I may, in the exercise of my own discretion, sign or reject it at any time before the 21-day period expires, thus waiving the remainder of the 21-day consideration period;

(c) At any time within 7 days after signing this Waiver and Release, I may revoke the waiver and release of Age Discrimination in Employment Act ("ADEA") claims.

(d) The waiver and release of ADEA claims is not effective or enforceable until the 7-day revocation period has passed. If during the 7-day revocation period I choose to revoke the waiver and release of claims under this Section 4 of this release, the revocation must be in writing and delivered prior to the expiration of the 7-day period to: San Juan Unified School District, Legal Services, 3738 Walnut Ave. Carmichael, CA 95608

5. I understand that a revocation of the waiver and release of ADEA claims, if legally applicable to me, will release the District from any obligation to provide me with the severance consideration described herein. This acknowledgement of waiver and release may be signed in counterparts, each of which shall be deemed to be an original, and all of which taken together shall constitute one and the same agreement. Faxed, electronic and/or email signatures shall be acceptable signatures for purposes of binding the parties to the terms of the Waiver and Release.

6. I understand the contents of this release and sign the same voluntarily and without duress.

b. Discharge for Cause. For purposes of this Agreement, "cause" shall mean Employee's (a) conviction (or a nolo contendere plea) to any felony or misdemeanor; (b) dishonesty in performing Employees' duties under this Agreement; (c) repeated and willful misconduct under this Agreement; or (d) willful neglect of Employee's duties under this Agreement; or (e) unsatisfactory performance upon evaluation. The District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. The maximum severance amount payable shall not exceed an amount equal to three (3) months of the Employee's monthly salary, regardless of the number of months remaining on the unexpired term. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release (has outlined in sections, 7.2.a1-6 of this Agreement) that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

Prior to final determination by the Superintendent of cause for termination, Employee must have been given thirty (30) calendar days written notice of such possible action, and of the grounds therefore, and a reasonable opportunity to be heard by the Superintendent in the way of explanation or defense. In the event that such termination is determined by the Superintendent (or later adjudicated) to be "without cause," the sole remedy shall be to make Employee whole in salary and benefits pursuant to 7.2.a above.

7.3 Retirement of Employee. Where Employee elects to retire, this Agreement is hereby terminated. Employee will be paid in accordance with the applicable retirement plan and structure established at the time of Employee's retirement.

7.4 Death or Disability of Employee. For purposes of this Agreement, "disability" means Employee's inability, by reason of physical or mental infirmity or both, to perform the duties contemplated under this Agreement with or without reasonable accommodation for a period of 120 consecutive days or 150 workdays in the aggregate in a consecutive twelve (12) month period. "Disability" shall be determined by a licensed physician acceptable to District and Employee. The physician's fee shall be paid by District. Any termination for disability shall not prejudice any rights under any disability policies benefiting Employee.

7.5 Pursuant to Education Code section 35031, Employee shall be provided written notice at least forty-five (45) days in advance of the expiration of the Term if Employee is not to be reemployed.

Employee initials acknowledging termination clauses: AT AT_____

Article 8: GENERAL PROVISIONS

8.1 All notices required to be given under this Agreement shall be delivered via hand delivery, first class mail, or email as follows:

To District: Melissa Bassanelli, Superintendent
3738 Walnut Avenue
Carmichael, CA 95608

To Employee: Amberlee Townsend-Snider
[redacted]

The Superintendent or Employee may change the designated address for the giving of notices by providing to the other amended notice information in writing.

8.2 Any controversy between District and Employee involving the construction or application of any of the terms, provisions, or conditions of this Agreement shall, on the written request of either party served on the other, be submitted to binding arbitration. Arbitration shall comply with and be governed by the provisions of the California Arbitration Act. District and Employee shall agree on the selection of one person to hear and determine the dispute. If the parties are unable to agree on a single arbitrator to hear the dispute, they shall obtain a list of arbitrators from the American Arbitration Association and select the arbitrator by alternative strike method. The arbitration shall be governed by the California Arbitration Act, Code of Civil Procedure section 1280 et seq.

8.3 "Year" as used in this Agreement means a fiscal year, July 1 through and including June 30, unless stated otherwise. "Day" or "days" as used in this Agreement means calendar days unless stated otherwise.

8.4 No waiver of any rights or obligations under this Agreement may occur unless provided in writing.

8.5 This Agreement constitutes the entire agreement between District and Employee concerning the subject matter of this Agreement. Any prior agreements or understandings between District and Employee concerning the same subject matter not contained within this Agreement are null and void. Where this agreement terminates in time or by operation of law, where there is not a new agreement in effect, this agreement will remain in place in the interim.

8.6 This Agreement is subject to all applicable laws of the State of California, to the rules and regulations of the State Board of Education, and to the lawful rules and regulations of the Board.

8.7 If during the Term it is found that a specific clause of this Agreement is illegal under Federal or State law, the remainder of this Agreement not affected by such a ruling shall remain in force.

8.8 This Agreement may be modified or extended only in writing and must be signed by District and Employee.

8.9 This Agreement shall be effective upon execution by Employee and the President and Secretary of the Board of Education. This Agreement may be executed and delivered by facsimile or other electronic signature (including portable document format) by either of the parties and, notwithstanding any statute or regulations to the contrary (including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom), this Agreement shall legally bind the signing party and the receiving party may rely on the receipt of such document so executed and delivered electronically or by facsimile as if the original had been received. This section constitutes a waiver by each party of the requirements and constraints on electronic signatures found in statute and regulations including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom.

SIGNATURES

Amberlee Townsend

Amberlee Townsend-Snider

Melissa Bassanelli
Melissa Bassanelli (May 30, 2025 15:19 PDT)

Melissa Bassanelli, Superintendent of Schools

Board Ratification Date

Approve As To Form

Fhanysha Gaddis (May 30, 2025 14:53 PDT)

Fhanysha Gaddis, General Counsel

SAN JUAN UNIFIED SCHOOL DISTRICT

EMPLOYMENT CONTRACT

Senior Director, Technology

This Employment Contract is made and entered into effective June 10, 2025, by and between the Board of Education, a local public entity pursuant to Government Code section 811.2 San Juan Unified School District, located in Sacramento County, State of California, hereinafter referred to as "Board" or "District," and an individual, Peter Skibitzki, hereinafter referred to as "Employee."

The District and Employee mutually agree as follows:

Article 1: Acceptance of Employment and Term of Contract

1.1 The District hereby employs Employee as Senior Director, Technology, subject to the terms and conditions stated herein. In approving and adopting this Agreement, the Governing Board hereby resolves and designates the position of Senior Director, Technology as senior management of the classified service pursuant to Education Code section 45100.5. In entering into this Agreement, Employee hereby acknowledges and agrees that as Senior Director, Technology, Employee is a member of the senior management of the classified service and that no other employment classification is applicable to Employee's employment with District.

1.2 Employee hereby accepts such employment and agrees to perform the duties of said office during the term of this Employment Contract.

1.3 The term of this Employment Contract ("Agreement") shall commence on July 1, 2025, and shall expire on June 30, 2027, unless extended in writing by mutual agreement of the District and the Employee no later than six (6) months prior to the expiration date. Notwithstanding the foregoing, in the event this Agreement expires and a successor agreement has not been executed, the terms and conditions of this Agreement shall remain in full force and effect until such time as the parties enter into a new written agreement or unless earlier terminated in accordance with Article 7 of this Agreement.

1.4 Employee's work year shall be 245 workdays.

Article 2: Compensation

2.1 Employee shall be paid in accordance with board approved salary schedule.

2.2 The Parties acknowledge that salary increases within the District may occur from time to time. Within the sole discretion of the Superintendent, and without obligation, the Superintendent may apportion a percentage of such salary increases to this position. Any such adjustment shall be made with the intent to maintain competitiveness within the relevant job market and to support employee retention. This provision does not constitute a guarantee of any salary increase and shall not be construed as creating a vested right to any such increase.

2.3 Employee is entitled to longevity as outlined by board approved salary schedule:

2.4 District shall have the right and obligation to deduct or withhold from compensation as applicable for federal, state and local income taxes and Social Security taxes.

Article 3: Fringe Benefits

3.1 District shall fund its (the employer's) portion of CalPERS or CalSTRS retirement based upon the salary herein as applicable to the employee.

3.2. Employee shall be entitled to twenty (20) annual vacation days with pay. Employee is encouraged to take all vacation days during the year in which such days are earned. Unused vacation days will be administered in accordance with Board Policy 4362.1 and Administrative Regulation 4313.9. In the event of termination of employment, Employee shall be entitled to full compensation for any remaining unused and uncompensated vacation at the salary rate then in effect.

3.3 Employee shall be entitled to accrue paid sick leave at the rate of 1.0 days per month, up to a maximum of 12 days per year. If Employee does not utilize the total amount of accrued sick leave authorized during any year, Employee may carry over the unused sick leave to sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

3.4 Employee is entitled to accrue annual paid personal leave at the rate of eight (8) days per year. If Employee does not utilize the total amount of accrued personal leave authorized during any year, such leave may be carried over to unused sick leave in the subsequent year. This accrual shall be prorated based on any changes in Employee's FTE.

3.5 District agrees to pay directly to Employee's existing or future health, dental, and vision providers, the insurance premiums associated with Employee, and Employee's qualified dependents under Internal Revenue Code section 152, at the same level District does for other unrepresented management staff.

3.6 Employee is required to have a personal automobile to conduct District business. As an employee under contract, Employee shall not receive reimbursement for any travel or mileage expenses they incur for attendance within District boundaries at meetings, luncheons, dinners, ceremonies, and other events as required in the official performance of the duties and responsibilities of their office. Employee will continue to be entitled to reimbursement for actual and necessary conference or meeting expenses, as well as reimbursement for all approved travel, mileage, and related expenses that are incurred outside of District boundaries, in accordance with District procedures for District management personnel.

3.7 Employee shall be covered by the District's workers' compensation insurance and liability insurance.

3.8 Employee shall be provided a District credit card to make such business-related purchases as are authorized by District procedures. Misappropriation of said credit card is grounds for automatic termination as outlined in Article 7.

Article 4: Obligations Of District

4.1 District agrees to defend, indemnify and hold Employee harmless against any claims, demands, actions, lawsuits, losses, or damages of any kind or nature arising out of or related to the course and scope of Employee's discharge of their duties pursuant to this Agreement. District may continuously maintain adequate insurance for this purpose throughout the Term.

4.2 District shall provide Employee with the office, equipment, materials, and resources reasonably required by Employee to fulfill their duties, responsibilities, and obligations under this Agreement.

Article 5: Duties And Obligations Of Employee

5.1 Employee shall serve under the primary supervision of the Superintendent or designee, as the Senior Director, Technology. They shall faithfully fulfill the duties and responsibilities of the job description for said position, which may from time to time be modified by the Board of Education.

5.2 All powers and duties which are lawfully delegated to Employee are to be performed and executed by them in accordance with direction from the Superintendent or designee, policies and regulations adopted by the Board, California law, and subject to the approval of the Board.

5.3 Employee shall endeavor to maintain and improve their professional competence by all available means, including subscription to and reading of appropriate periodicals, maintenance of membership in appropriate professional organizations, and attendance at professional meetings at local and state levels. Upon approval of the Superintendent or designee, the expense of said subscriptions, memberships in, and attendance at such professional meetings, is to be at District expense. Employee shall request permission from the Superintendent or designee to attend meetings requiring two (2) or more days away from the County of Sacramento and shall periodically report to the Superintendent or designee their appraisal of any meetings they attends.

5.4 With prior approval of the Superintendent or designee, Employee may undertake consultative work, speaking engagements, writing, lecturing, or other professional duties and obligations. These outside professional activities may be performed for consideration, provided they do not interfere with or conflict with Employee's performance of duties under this Employment Contract. It is understood that should such activities cause Employee's to be away from their duties on normal workdays and receives outside compensation or honorariums for such activities, such time will be taken as part of their vacation or as unpaid leave.

Article 6: Evaluation

6.1 The Superintendent or designee shall annually evaluate Employee's job performance and the effectiveness of their working relationships with the Superintendent or designee, the Governing Board, other staff, and members of the public. Their evaluation shall be based on the position description for Senior Director, Technology and upon an annual set of goals established by Employee and agreed upon by the Superintendent or designee, and in accordance with District policies and procedures.

6.2 At the conclusion of each year's annual evaluation, the Superintendent or designee shall determine, in writing, on Employee's evaluation form whether or not their evaluation is "satisfactory" or "unsatisfactory" so that a clear and affirmative decision is made. In the event that the Superintendent determines that the performance of Employee is unsatisfactory in any respect, District shall describe in writing and in reasonable detail specific instances of unsatisfactory performance. The evaluation shall include recommendations as to areas of improvement in all instances where the Superintendent deems performance to be unsatisfactory. A copy of the written evaluation shall be delivered to Employee. Employee shall have the right to make a written response to the evaluation, which shall be placed in Employee's personnel file along with the evaluation.

6.3 If the Employee receives "satisfactory" evaluations for each year of their initial contractual term, as defined in Section 6.2, the position shall be eligible for an additional benefit in the form of a one-year contractual extension. This extension shall be granted at the discretion of the Superintendent and formalized in writing. The extension is contingent upon the Employee having successfully completed their first contractual term and having received satisfactory evaluations in both years. The Superintendent shall notify the Employee in writing of the decision to grant or deny the one-year extension no later than thirty (30) days following the final evaluation of the initial contract term.

6.4 Notwithstanding any other provision of this Agreement, in the event the Employee receives an overall unsatisfactory performance evaluation, the Superintendent shall have the sole discretion to decline to extend the term of this Agreement for any duration. The Superintendent's decision not to extend the Agreement based on an unsatisfactory evaluation may not constitute a termination under Article 7 and shall not entitle the Employee to any severance or other compensation beyond the term of this Agreement, unless otherwise required by law.

Article 7: Termination Of Employment

7.1 District and Employee agree Employee shall serve at the pleasure and will of the Superintendent.

7.2 This Agreement may be terminated by:

a. Either party may terminate this Agreement without cause upon thirty (30) days' written notice. In the event that the District terminates this Agreement without cause, the District shall pay Employee a severance amount equal to the Employee's monthly salary multiplied by the number of months remaining on the unexpired term of this Agreement. However, in accordance with Government Code section 53260, the maximum severance amount payable shall not exceed an amount equal to twelve (12) months of the Employee's monthly salary, regardless of the number of months remaining on the unexpired term. This severance allowance shall be available only in cases where the District initiates termination without cause. It shall not apply to termination initiated by the Employee, termination for cause, or nonrenewal at the conclusion of the contract term. As a condition of receiving the severance payment, Employee shall execute a Waiver and Release Agreement that includes a full release of any and all claims, known or unknown, arising out of or in connection with their employment or the termination thereof, including a waiver of rights under California Civil Code section 1542. Employee, as a condition of said payment, shall sign an acknowledgement via a Waiver and Release that Employee has agreed to receive the severance amount in exchange for the aforementioned waivers and release of claims. Any payment made under this section shall be made no later than thirty (30) days after the day Employee executes the aforementioned acknowledgement.

1. I expressly waive the provisions of Section 1542 of the Civil Code of the State of California, and I understand that said Section provides: "A general release does not extend to claims which the creditor does not know or suspect to exist in his or her favor at the time of executing the release, which if known by him or her must have materially affected his or her settlement with the debtor."

2. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, relating to or arising out of my employment with the District or separation from District employment, including claims based on the Age Discrimination in Employment Act of 1967.

3. I agree not to institute or cause to be instituted any action in state or federal court, or before any local, state, or federal governmental entity, that arises out of or reasonably relates in any manner to my employment with the District or separation of employment with the District including, without limitation, contract or tort claims, claims based on the Fair Employment and Housing Act, Government Code section 12940 et seq., California Labor Code section 132a, 42 U.S.C. section 2000(e) et seq., 29 U.S.C. section 621 et seq., the California Civil Code, the California Government Code, 42 USC Section 1983, Title IX, the Unruh Act, Title VII of the Civil Rights Act of 1964, and the Americans with Disabilities Act of 1990, 42 U.S.C. section 12101 et seq., the Employee Retirement Income Security Act, 29 U.S.C. section 1001 et seq. (except as excluded by law), the Fair Labor Standards Act of 1938, 29 U.S.C. § 201 et seq., the Rehabilitation Act of 1973, 29 U.S.C. section 701 et seq., the False Claims Act, 31 U.S.C. section 3729 et seq., the Family and Medical Leave Act, 29 U.S.C. section 2601 et seq., COBRA, the California Family Rights Act, the Educational Employment Relations Act of 1976, Cal. Govt Code section 3540 et. seq., the Genetic Information Act.

4. I understand the following information, which is required by the Older Workers Benefit Protection Act ("OWBPA"), if legally applicable to me:

(a) I have been advised to consult an attorney regarding this Waiver and Release of Claims ("Waiver and Release") and the terms contained in this Waiver and Release before deciding whether or not to sign it;

(b) I have 21 days from the date this Waiver and Release is presented to me to consider this Waiver and Release and to decide whether to sign it, although I may, in the exercise of my own discretion, sign or reject it at any time before the 21-day period expires, thus waiving the remainder of the 21-day consideration period;

(c) At any time within 7 days after signing this Waiver and Release, I may revoke the waiver and release of Age Discrimination in Employment Act ("ADEA") claims.

(d) The waiver and release of ADEA claims is not effective or enforceable until the 7-day revocation period has passed. If during the 7-day revocation period I choose to revoke the waiver and release of claims under this Section 4 of this release, the revocation must be in writing and delivered prior to the expiration of the 7-day period to: San Juan Unified School District, Legal Services, 3738 Walnut Ave. Carmichael, CA 95608

5. I understand that a revocation of the waiver and release of ADEA claims, if legally applicable to me, will release the District from any obligation to provide me with the severance consideration described herein. This acknowledgement of waiver and release may be signed in counterparts, each of which shall be deemed to be an original, and all of which taken together shall constitute one and the same agreement. Faxed, electronic and/or email signatures shall be acceptable signatures for purposes of binding the parties to the terms of the Waiver and Release.

6. I understand the contents of this release and sign the same voluntarily and without duress.

b. Discharge for Cause. For purposes of this Agreement, "cause" shall mean Employee's (a) conviction (or a nolo contendere plea) to any felony or misdemeanor; (b) dishonesty in performing Employees' duties under this Agreement; (c) repeated and willful misconduct under this Agreement; or (d) willful neglect of Employee's duties under this Agreement; or (e) unsatisfactory performance upon evaluation.

Prior to final determination by the Superintendent of cause for termination, Employee must have been given thirty (30) calendar days written notice of such possible action, and of the grounds therefore, and a reasonable opportunity to be heard by the Superintendent in the way of explanation or defense. In the event that such termination is determined by the Superintendent (or later adjudicated) to be "without cause," the sole remedy shall be to make Employee whole in salary and benefits pursuant to 7.2.a above.

7.3 Retirement of Employee. Where Employee elects to retire, this Agreement is hereby terminated. Employee will be paid in accordance with the applicable retirement plan and structure established at the time of Employee's retirement.

7.4 Death or Disability of Employee. For purposes of this Agreement, "disability" means Employee's inability, by reason of physical or mental infirmity or both, to perform the duties contemplated under this Agreement with or without reasonable accommodation for a period of 120 consecutive days or 150 workdays in the aggregate in a consecutive twelve (12) month period. "Disability" shall be determined by

a licensed physician acceptable to District and Employee. The physician's fee shall be paid by District. Any termination for disability shall not prejudice any rights under any disability policies benefiting Employee.

7.5 Pursuant to Education Code section 35031, Employee shall be provided written notice at least forty-five (45) days in advance of the expiration of the Term if Employee is not to be reemployed.

Employee initials acknowledging termination clauses: PWS

Article 8: GENERAL PROVISIONS

8.1 All notices required to be given under this Agreement shall be delivered via hand delivery, first class mail, or email as follows:

To District: Melissa Bassanelli, Superintendent
3738 Walnut Avenue
Carmichael, CA 95608

To Employee: Peter Skibitzki
[redacted]

The Superintendent or Employee may change the designated address for the giving of notices by providing to the other amended notice information in writing.

8.2 Any controversy between District and Employee involving the construction or application of any of the terms, provisions, or conditions of this Agreement shall, on the written request of either party served on the other, be submitted to binding arbitration. Arbitration shall comply with and be governed by the provisions of the California Arbitration Act. District and Employee shall agree on the selection of one person to hear and determine the dispute. If the parties are unable to agree on a single arbitrator to hear the dispute, they shall obtain a list of arbitrators from the American Arbitration Association and select the arbitrator by alternative strike method. The arbitration shall be governed by the California Arbitration Act, Code of Civil Procedure section 1280 et seq.

8.3 "Year" as used in this Agreement means a fiscal year, July 1 through and including June 30, unless stated otherwise. "Day" or "days" as used in this Agreement means calendar days unless stated otherwise.

8.4 No waiver of any rights or obligations under this Agreement may occur unless provided in writing.

8.5 This Agreement constitutes the entire agreement between District and Employee concerning the subject matter of this Agreement. Any prior agreements or understandings between District and Employee concerning the same subject matter not contained within this Agreement are null and void. Where this agreement terminates in time or by operation of law, where there is not a new agreement in effect, this agreement will remain in place in the interim.

8.6 This Agreement is subject to all applicable laws of the State of California, to the rules and regulations of the State Board of Education, and to the lawful rules and regulations of the Board.

8.7 If during the Term it is found that a specific clause of this Agreement is illegal under Federal or State law, the remainder of this Agreement not affected by such a ruling shall remain in force.

8.8 This Agreement may be modified or extended only in writing and must be signed by District and Employee.

8.9 This Agreement shall be effective upon execution by Employee and the President and Secretary of the Board of Education. This Agreement may be executed and delivered by facsimile or other electronic signature (including portable document format) by either of the parties and, notwithstanding any statute or regulations to the contrary (including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom), this Agreement shall legally bind the signing party and the receiving party may rely on the receipt of such document so executed and delivered electronically or by facsimile as if the original had been received. This section constitutes a waiver by each party of the requirements and constraints on electronic signatures found in statute and regulations including, but not limited to, Government Code section 16.5 and the regulations promulgated therefrom.

SIGNATURES

Peter W. Skibitzki

Peter Skibitzki

Melissa Bassanelli
Melissa Bassanelli (Jun 2, 2025 12:57 PDT)

Melissa Bassanelli, Superintendent of Schools

[Board ratification]

Approve As To Form

Fhanysha Gaddis (Jun 2, 2025 12:51 PDT)

Fhanysha Gaddis, General Counsel

Signature: Peter W. Skibitzki

Email: peter.skibitzki@sanjuan.edu

SAN JUAN UNIFIED SCHOOL DISTRICT
TENTATIVE BOARD AGENDA ITEMS
2024-2025

JUNE 24

Strategic Plan Update – R	Allen
California School Dashboard Local Indicators – R	Slavensky
LCAP – A [Public Hearing 06/10/25]	Slavensky
Choices Charter School California School Dashboard Local Indicators – R	Oaxaca
LCAP Choices Charter School – A [Public Hearing 06/10/25]	Oaxaca
Adoption of the 2025-2026 Budget – A [Public Hearing 06/10/25]	Ryan
Joint Resolution on Transfers – D/A	Allen
District's Initial Bargaining Proposal with SJTA for Contract Reopeners 2025-26 – D	Thigpen
District's Initial Bargaining Proposal with SJPEC for Contract Reopeners 2025-26 – D	Thigpen
District's Initial Bargaining Proposal with CSEA for Contract Reopeners 2025-26 – D	Thigpen
*2024-2025 Actuarial Report (OPEB) – A	Ryan
*Charter School 2023-2024 Audit Reports (AAT, CMP, GIS, GV, OFY, VIE) – A	Ryan
*School Plan for Student Achievement – A	Oaxaca
*Sacramento Region 3 Title I NPS Consortium MOU – A	Oaxaca

D=discussion; A=action; *=consent; R=report; PC=public comment

sc: updated 6/4/2025 11:24 AM