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

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

Board of Education Agenda
June 9, 2026

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 full agenda packet is available on the district website at https://www.sanjuan.edu/boardagendas. 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 https://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, Chief of Human Resources, 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 26, 2026, regular meeting

   Action: The superintendent is recommending that the board approve the minutes for May 26, 2026, regular meeting, pages 2767-2769.

E. ORGANIZATIONS/ANNOUNCEMENTS - 6:35 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)

F. VISITOR COMMENTS - 6:45 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.

G. CONSENT CALENDAR - 7:15 p.m.

Action: The administration recommends that the consent calendar, G-1 through G-12, 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 reassignments/change in work year.

2. Purchasing Report

   The superintendent is recommending that the board approve the purchasing report which includes: purchase orders, service agreements and contracts; change orders/amendments; zero dollar contracts, and bids/RFPs.

3. Notices of Completion

   The superintendent is recommending that the board approve the 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. Gifts

   The superintendent is recommending that the board accept the list of gifts.

6. High School Athletics - CIF Representatives for 2026-2027

   The superintendent is recommending that the board appoint the California Interscholastic Federation (CIF) Athletic League representatives for the 2026-2027 school year as specified in the attached lists.

7. California State Preschool Program (CSPP) and General Child Care and Development Program (CCTR) Program Self-Evaluation Fiscal Year 2025-2026

   The superintendent is recommending that the board approve the California State Preschool Program (CSPP) and General Child Care and Development Program (CCTR) program self-evaluation for fiscal year 2025-2026.

8. Expanded Learning Opportunities Program (ELO-P) Plan

   The superintendent is recommending that the board approve the 2026 Expanded Learning Opportunities Program plan update.

9. California Montessori Project Material Revision to the Charter School Petition

   The superintendent is recommending that the board approve the material revision to the California Montessori Project (CMP) enrollment lottery process in Element 8 of the CMP charter petition.

10. Short-Term Personnel Technician Position

    The superintendent is recommending that the board approve a short-term personnel technician position. This position will run from June 10, 2026, through January 4, 2027.

11. Short-Term Payroll Technician Position

    The superintendent is recommending that the board approve a short-term payroll technician position. This position will run from June 1, 2026, through January 19, 2027.

12. Certification of Absence: Manuel Perez

    The board is asked to certify that the May 26, 2026, absence of Board Member Manuel Perez occurred due to a hardship (family illness).

H. CONSENT CALENDAR (continued, if necessary)

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

I. BUSINESS ITEMS

1. **Comprehensive Sexual Health Curriculum Revisions (Dale) - 7:20 p.m.**

   Discussion: The superintendent is recommending that the board discuss the Comprehensive Sexual Health curriculum revisions. Action anticipated: June 23, 2026.

2. **Updates to Board Policy 5131.8: Mobile Communication Devices (Allen) - 7:35 p.m.**

   Action: The superintendent is recommending that the board approve proposed revisions to BP 5131.8: Mobile Communication Devices.

3. **Public Hearing: Local Control and Accountability Plan (LCAP) (Oaxaca) - 7:50 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 23, 2026.

4. **Public Hearing: San Juan Choices Charter School 2026-2027 Local Control and Accountability Plan (LCAP) (Oaxaca) - 8:05 p.m.**

   Public Hearing/Discussion: The superintendent is recommending that the board hold a public hearing regarding the Choices Charter School 2026-2027 Local Control and Accountability Plan. Action anticipated: June 23, 2026.

5. **Public Hearing: Presentation and Adoption of 2026-27 Budget (Ryan) - 8:20 p.m.**

   Public Hearing/Discussion: The superintendent is recommending that the board hold a public hearing and discuss the proposed 2026-2027 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 23, 2026.

6. **Public Hearing: Temporary Interfund Borrowing of Cash (Ryan) - 8:35 p.m.**

Public Hearing/Action: The superintendent is recommending that the board hold a public hearing, review and adopt Resolution No. 4264 to permit temporary interfund borrowing of cash.

7. **Energy Reduction Projects (Camarda) - 8:40 p.m.**

Discussion/Action: The superintendent is recommending that the board determine the proposed projects qualify as energy conservation measures pursuant to California Government Code sections 4217.10 et seq., adopt Resolution No. 4265 making the findings required to authorize the contract, determine the project is exempt from the California Environmental Quality Act (CEQA), and approve the contract with Site Logic, Inc. for HVAC and controls replacements at the proposed sites.

8. **Sacramento County Treasury Oversight Committee Election (Board) - 8:45 p.m.**

Discussion/Action: The board may wish to cast a vote for no more than one (1) candidate for the School and Community College Districts Representative to the Sacramento County Treasury Oversight Committee.

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

K. FUTURE AGENDA - 8:55 p.m.

1. Tentative future agenda items

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

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

M. ADJOURNMENT - 9:00 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 26, 2026

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

Open Session/Call to Order (A)
At 5:35 p.m., the May 26 regular meeting was called to order by the clerk, Nick Bloise. The board meeting was held in person and was also livestreamed on the district website.

Roll Call
Present:
Tanya Kravchuk, president *(arrived 5:38 p.m.)*
Nick Bloise, clerk
Abid Stanekzai, member
Pam Costa, member
Ben Avey, member
Absent:
Manuel Perez, vice president
Zima Creason, 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 (Government Code section 54957) – superintendent's evaluation.

Reconvene Open Session/Pledge of Allegiance (C)
At 6:30 p.m., the May 26 regular meeting was called back to order by the president, Tanya Kravchuk. 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 Mr. Bloise, seconded by Mr. Stanekzai, that the minutes of the May 12 regular meeting be approved. MOTION CARRIED 5-0-2 [AYES: Kravchuk, Bloise, Stanekzai, Costa, Avey; NOES: None; ABSENT: Perez, Creason].

Recognition: Winston Churchill Middle School 2026 California Distinguished School (E-1)
Assistant Superintendent of Secondary Education and Programs Kristan Schnepp recognized Winston Churchill Middle School as a 2026 California Distinguished School in the category of Achievement Gap Closers.

Recognition: Winston Churchill Middle School 2026 Science Olympiad Award (E-2)
Ms. Schnepp recognized the Winston Churchill Middle School Science Olympiad team for their first-place finish in the Sacramento Regional Science Olympiad competition.

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Recognition: Winston Churchill Middle School 2026 National Science Bowl Award (E-3)
Ms. Schnepp recognized the Winston Churchill Middle School Science Bowl team for their first-place finish in the Sacramento Regional National Science Bowl competition.

Board-appointed/District Committees (F-2)
Kimber Rice, chair of the Special Education Community Advisory Committee, provided an update on the work of the committee.

Closed Session/Expulsion Actions (F-6)
Mr. Bloise reported that the board voted unanimously to accept a hearing panel's recommendation of one suspended expulsion in case number S-27.

Visitor Comments (G)
Shelly Flores spoke about her daughter's participation in graduation.

Ariel Flores spoke about participating in graduation.

Philip Vercruyssen expressed concerns regarding the proposed stadium improvements at Rio Americano High School.

Ryan Digman shared information about a newly formed Special Education Parent-Teacher Association (SEPTA).

Consent Calendar Approved (H-1/H-7)
It was moved by Mr. Stanekzai, seconded by Mr. Bloise, that the consent calendar items H-1 through H-7 be approved. MOTION CARRIED 5-0-2 [AYES: Kravchuk, Bloise, Stanekzai, Costa, Avey; NOES: None; ABSENT: Perez, Creason].

Personnel Report (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; and bids/RFPs – approved as submitted.

Financial Report (H-3)
Warrants and Payroll – approved as submitted.

Surplus Property Report (H-4)
Approval to dispose of surplus property pursuant to Board Policy 3270.

Head Start and Early Head Start SETA Grant Resolution (H-5)
Adoption of Resolution No. 4263, approving the Head Start and Early Head Start grant resolution with the Sacramento Employment and Training Agency (SETA).

Choices Charter School 2026 High School Scholarship Awards (H-6)
Approval of the Choices Charter School 2026 high school scholarship awards.

Fourth Amendment to Lease Agreement between San Juan Unified School District and Choices Charter School (H-7)
Approval of the approve the fourth amendment to the lease agreement between San Juan Unified School District and Choices Charter School, located at 4425 Laurelwood Way, Sacramento, California, 95864.

District TK-12 Mathematics Update (J-1)
Deputy Superintendent of Schools and Support Timothy Chip Dale, Ed.D., introduced Mathematics Program Specialist Liz Julienne, who gave a presentation on the district's TK-12 mathematics program. Ms. Julienne provided a progress update that included i-Ready data, as well as data by subgroup and grade level. Ms. Julienne then shared details about the three instructional focus areas: foundational math skills; student engagement and thinking; and data-driven instruction and collaboration. Lastly, Ms. Julienne outlined next steps, including how the district is responding to the data and strengthening coherence across the program. Board members made comments and posed questions, which staff addressed. Mr. Bloise

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asked clarifying questions about supports for secondary students. Ms. Kravchuk asked questions about the data and commented on Building Thinking Classrooms.

Public Hearing: 2026-2027 Special Education Local Plan Area Annual Update (J-2)
Dr. Dale introduced Director II of Special Education Rebecca Foster who shared information about the Special Education Local Plan Area (SELPA). Ms. Kravchuk declared the topic of the 2026-2027 SELPA annual update a public hearing and invited the public to speak.

Public Comment:
Ryan Digman spoke about the SELPA and emphasized the importance of trauma-informed communication with parents.

There being no further comments from the public, Ms. Kravchuk declared the public hearing closed.

Mr. Avey acknowledged the progress that has been made while noting that there is still more work to do, and he spoke about fostering a philosophy of collaboration at the school site level in order to make further progress. Ms. Kravchuk expressed appreciation for everyone's efforts toward continued improvement.

It was moved by Mr. Bloise, seconded by Mr. Avey, that the 2026-2027 Special Education Local Plan Area (SELPA) local plan update be approved. MOTION CARRIED 5-0-2 [AYES: Kravchuk, Bloise, Stanekzai, Costa, Avey; NOES: None; ABSENT: Perez, Creason].

Layoff of Certificated Personnel (J-3)
General Counsel Fhanysha Gaddis presented the item. It was moved by Mr. Avey, seconded by Mr. Stanekzai, that the proposed decision (as amended) of the Administrative Law Judge in the matter of the certificated layoff hearing of San Juan Unified School District, OAH case no. 2026030102, be adopted. MOTION CARRIED 5-0-2 [AYES: Kravchuk, Bloise, Stanekzai, Costa, Avey; NOES: None; ABSENT: Perez, Creason].

Certificated Employee Layoffs – Layoff Notices TK-12 Program (J-4)
Ms. Gaddis presented the item. It was moved by Ms. Costa, seconded by Mr. Bloise, that the sending of a letter to fourteen (14) certificated employees (a total of 13.40 FTE), notifying them that they will be laid off at the conclusion of the 2025-2026 school year and their names will be placed on a reemployment list in the event of future vacancies be approved. MOTION CARRIED 5-0-2 [AYES: Kravchuk, Bloise, Stanekzai, Costa, Avey; NOES: None; ABSENT: Perez, Creason].

Board Reports (K)
Ms. Costa reported that she attended the senior awards night at Encina High School.

Mr. Bloise shared that he, along with Superintendent Bassanelli, visited Cowan Fundamental Elementary School and attended the Classified School Employee Week celebration.

Ms. Kravchuk reported that she attended the Spirit of San Juan awards ceremony and the employee retirement reception.

Future Agenda (L)
Mr. Avey requested the addition of an item addressing the extent to which board-adopted mathematics and English language arts curriculums are being used in classrooms, which was supported by a majority of board members.

Adjournment (N)
At 8:03 p.m., there being no further business, the regular meeting was adjourned.

_____ _____
Tanya Kravchuk, Board President Melissa Bassanelli, Secretary

Approved: _____
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SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **G.1**

MEETING DATE: **06/09/2026**

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 reassignments/change in work year.

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 Report

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/01/2026

FISCAL IMPACT:
N/A

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

APPROVED BY: Cloris M. Henry, Ed.D., Senior Director, Human Resources
Daniel Thigpen, Chief of Human Resources
Melissa Bassanelli, Superintendent of Schools

1. APPOINTMENTS

CERTIFICATED SUPERVISORY

Type	Name	Status	Assignment	Location	Effective Date (s)	
New Hire	Jackson, Carrie	Prob	Principal, High School	Mira Loma	07/08/26	
New Hire	Norton, Kaycie	Prob	Principal, Elementary	Deterding	07/23/26	
Promotion	Moore, Edward	Prob	Principal, High School	Bella Vista	07/08/26	
Promotion	Teachout, Christine	Prob	Interim Principal, Elementary	Ottoman	07/23/26	

CERTIFICATED

Type	Name	Status	Assignment	Location	Effective Date (s)	
Rehire	Childress, Amber	Prob	School Nurse	Health Services	05/22/26	
Rehire	Elliott, Elianna	Temp	Tch- Mod/Severe	Carnegie	08/11/26	06/09/27
Rehire	Klein, Taylor	Prob	Tch- Grad 7/8	Arcade	08/11/26	
Rehire	Roska, Jaqueline	Prob	Teacher Grade 1	Howe Avenue	08/11/26	
Rehire	Stubbs, Ashley	Prob	Tch-Elem Specialist-PE	Teaching And Learning	08/11/26	

CLASSIFIED

Type	Name	Status	Assignment	Location	Effective Date (s)	
New Hire	Bacud, Richard	Prob	IA-Health (LVN)	Health Services	08/12/26	
New Hire	Brown, Matthew	Prob	Tch-Elem Specialist-Art	Teaching And Learning	08/11/26	
New Hire	Dominguez, Rosalba	Prob	Bus Attendant 1	Transportation	05/18/26	
New Hire	Jaam, Wajeha	Prob	Inst Asst/Bil-Farsi	Greer	05/16/26	
New Hire	Mitchell Little, Yolanda	Prob	Bus Attendant 1	Transportation	05/18/26	
New Hire	Zabish-Young, Ashlee	Prob	Child Dev Assist-School Age	Schweitzer ECE	06/01/26	
Rehire	Bradley, David	Prob	Bus Driver	Transportation	05/15/26	
Rehire	Corona, Mayra	Prob	Instructional Assistant III	Northridge School	05/18/26	
Rehire	Godfrey, Karen	Prob	Youth/Adlt Emp Tech I	Workability	05/18/26	
Rehire	Neal, Erik	Prob	Bus Driver	Transportation	05/15/26	
Rehire	Polley, Noah	Prob	Custodian	Maintenance & Operations	05/26/26	

2. LEAVES OF ABSENCE

CERTIFICATED SUPERVISORY

Type	Name	Status	Assignment	Location	Effective Date (s)	
Paid	Rambo, Sonia	Prob	Vice Principal, High School	San Juan	04/06/26	05/31/26

CERTIFICATED

Type	Name	Status	Assignment	Location	Effective Date (s)	
Paid	Eskridge, Shanda	Perm	Teacher Residency Facilitator	Mitchell	05/05/26	06/30/26
Paid	Glass, Jesika	Perm	Tch-Pre-School	Coyle Avenue	04/20/26	06/30/26
Paid	Perkins, Jeffrey	Perm	Tch-Grad 9/12	Rio Americano	05/01/26	06/09/26
Paid	Schoendienst, Jacquelyn	Perm	Teacher Grade 1	Del Paso Manor	03/18/26	06/30/26
Paid	Silberman, Aaron	Perm	Tch-Elem Specialist-PE	Teaching And Learning	03/02/26	06/09/26
Paid	Zhang, Songsong	Perm	Tch-Pre-School	Marvin Marshall ECE	05/05/26	05/29/26

CLASSIFIED

Type	Name	Status	Assignment	Location	Effective Date (s)	
Paid	Albert, Ashley	Perm	Secretary	Teaching And Learning	05/12/26	06/30/26
Paid	Marshall, Margaret	Perm	Child Dev Assist-School Age	Orangevale ECE	05/11/26	06/08/26
Paid	Reid, Alvin	Prob	Expanded Learn Prog Asst	Pupil Personnel Services	04/22/26	06/30/26
Paid	Rogers, Lisa	Perm	Bus Attendant 1	Transportation	04/09/26	06/30/26
Paid	Sawin, Mike	Perm	Mid School Head Custodian	Sierra Oaks	05/01/26	06/30/26
Paid	Tadeo, Daisy	Perm	Mental Health Worker	White House Counsel Center	04/04/26	06/30/26
Paid	Weston, Ashley	Prob	Instructional Assistant III	Louis Pasteur	03/16/26	05/31/26

3. SEPARATIONS

CLASSIFIED

Type	Name	Status	Assignment	Location	Effective Date (s)	
Resignation	Murthi, Sannu	Prob	Bus Attendant 1	Transportation	05/15/26	
Resignation	Zoghet, Brenden	Perm	Lead Custodian	Maintenance & Operations	05/14/26	

3. SEPARATIONS (Continued)

CLASSIFIED

Type	Name	Status	Assignment	Location	Effective Date (s)
Dismissal	CL #663	Perm	Elem Head Custodian	Maintenance & Operations	12/24/25
Dismissal	CL #671	Prob	Grounds Main Tech	Maintenance & Operations	05/04/26
Dismissal	CL #672	Prob	Instructional Assistant I	Teaching And Learning	05/20/26
Dismissal	CL #673	Prob	Personnel Technician	District Office	05/21/26
Dismissal	CL #674	Perm	Instructional Assistant I	Teaching And Learning	05/18/26

4. REASSIGNMENTS / CHANGE IN WORK YEAR

CERTIFICATED SUPERVISORY

Type	Name	Status	Assignment	Location	Effective Date (s)
Reassignment	Manriquez, Carrie	Perm	Principal, Elementary	Pershing	07/23/26
Reassignment	Valencia, Nicole	Prob	Board Certified Behavior Analyst	Student Support Services	07/31/26

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **G.2**

MEETING DATE: **06/09/2026**

SUBJECT: Purchasing Report

DEPARTMENT: Fiscal Services

ACTION REQUESTED:
The superintendent is recommending that the board approve the purchasing report which includes: purchase orders, service agreements and contracts; change orders/amendments; zero dollar contracts, and bids/RFPs.

RATIONALE/BACKGROUND:
The attached purchasing report lists purchase orders, service agreements, contracts, change orders and amendments to existing agreements as required by board policy and state law for approval.

ATTACHMENT(S):
1. Purchasing Report

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/01/2026

FISCAL IMPACT:
N/A

PREPARED BY: Laura Fry, Manager, Business Support Services
Mallory Arevalos, Interim Coordinator, Facilities Business & Compliance
Nicholas Arps, Director, Facilities, Construction & Modernization
Joel Ryan, Chief Financial Officer

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

May 13, 2026 - May 26, 2026

PO#	Date	Vendor Name	Description	Amount $	Site/ Department
VR27-00072	5/18/2026	Renaissance - EDTech JPA contract 23/4-02	Renaissance Illuminate Software	$ 304,641.62	Accountability & Org Evaluation
VR27-00073	5/18/2026	Powerschool Sourcewell Contract 090320	Powerschool Suite License & Subscription Fees	$ 169,455.00	Accountability & Org Evaluation
VR27-00042	5/21/2026	Finalsite RFP23-100	Finalsite Website, Message XRE App, and Mobile App	$ 162,795.00	Superintendents Office
VR26-12508	5/22/2026	Houghton Mifflin Harcourt	HMH World History 7 Year Adoption	$ 869,086.61	PLI
VR26-12510	5/22/2026	Savvas Learning Company	US History Adoption	$ 844,164.25	PLI

Purchasing Contracts Board Report
Change Orders/Amendments

May 13, 2026 - May 26, 2026

Purchase Order Amendments

PO#	Date	Vendor Name	Description	Original PO Amount $	Previous Approved C/O Totals $	Current C/O for Approval Amount $	New Contract Amount $	Responsibility
BPO26-00273	5/26/2026	SCP Distributors LLC DBA Lincoln Aquatics	Pool Chemicals	$ 75,000.00	$ 86,000.00	$ 36,000.00	$ 197,000.00	M&O

Service Agreement Amendments

PO#	Date	Vendor Name	Description	Original PO Amount $	Previous Approved C/O Totals $	Current C/O for Approval Amount $	New Contract Amount $	Responsibility
SA26-00136	5/14/2026	Northern Ca Prep School	Additional services needed through the end of the 25/26 school year	$ 460,000.00	$ -	$ 61,300.00	$ 521,300.00	SPED
SA26-00130	5/14/2026	New Haven	Additional services needed through the end of the 25/26 school year	$ 160,000.00	$ 73,000.00	$ 30,400.00	$ 263,400.00	SPED
SA26-00211	5/14/2026	Odyssey Learning	Additional services needed through the end of the 25/26 school year	$ 300,000.00	$ 115,000.00	$ 185,000.00	$ 600,000.00	SPED
SA26-00135	5/14/2026	Point Quest Ed. Depot Park	Additional services needed through the end of the 25/26 school year	$ 600,000.00	$ -	$ 240,229.91	$ 840,229.91	SPED
SA26-00137	5/14/2026	Point Quest El Dorado Hills	Additional services needed through the end of the 25/26 school year	$ 750,000.00	$ 110,000.00	$ 90,537.00	$ 950,537.00	SPED
SA26-00207	5/14/2026	Sierra Foothills Academy	Additional services needed through the end of the 25/26 school year	$ 110,000.00	$ 370,000.00	$ 157,530.00	$ 637,530.00	SPED
SA26-00127	5/14/2026	Excel Interpreting	Additional services needed through the end of the 25/26 school year	$ 63,541.14		$ 26,526.00	$ 90,067.14	SPED
SA26-00068	5/19/2026	American River Speech	Additional services needed through the end of the 25/26 school year	$ 87,200.00	$ 140,000.00	$ 36,883.55	$ 264,083.55	SPED
SA26-00151	5/19/2026	Capitol Speech	Additional services needed through the end of the 25/26 school year	$ 75,000.00	$ 70,000.00	$ 53,200.00	$ 198,200.00	SPED
SA26-00196	5/19/2026	Sierra Speech	Additional services needed through the end of the 25/26 school year	$ 1,000,000.00	$ 746,776.28	$ 772,000.00	$ 2,518,776.28	SPED
SA26-00031	5/19/2026	Point Quest Pediatric	Additional services needed through the end of the 25/26 school year	$ 200,000.00	$ 3,170,865.97	$ 275,451.00	$ 3,646,316.97	SPED
SA26-00032	5/19/2026	Zen Educate	Additional services needed through the end of the 25/26 school year	$ 91,000.00	$ 939,000.00	$ 500,000.00	$ 1,530,000.00	SPED
SA26-00087	5/19/2026	Access Language	Additional services needed through the end of the 25/26 school year	$ 2,100,000.00	$ 460,000.00	$ 348,474.00	$ 2,908,474.00	SPED
SA26-00065	5/19/2026	Easter Seals	Additional services needed through the end of the 25/26 school year	$ 26,000.00	$ 42,000.00	$ 24,188.00	$ 92,188.00	SPED
SA26-00263	5/19/2026	Trumpet Behavioral	Additional services needed through the end of the 25/26 school year	$ 70,000.00	$ -	$ 25,608.00	$ 95,608.00	SPED
Sa26-00197	5/19/2026	Talk Path Live	Additional services needed through the end of the 25/26 school year	$ 100,000.00	$ 90,000.00	$ 56,918.00	$ 246,918.00	SPED
SA26-00091	5/19/2026	Aldar Academy	Additional services needed through the end of the 25/26 school year	$ 282,000.00	$ 200,000.00	$ 50,000.00	$ 532,000.00	SPED
SA26-00093	5/21/2026	Amergis- Maxim	Additional services needed through the end of the 25/26 school year	$ 300,000.00	$ 4,557,285.00	$ 1,840,789.36	$ 6,698,074.36	SPED

Purchasing Contracts Board Report
Change Orders/Amendments

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
VR26-02607	5/26/2026	Kennedy/Jenks Consultants, Inc.	Additional legal DTSC coordination for Arcade MS New Project# 001-9512-P1	$ 50,000.00	$ 50,000.00	$ 198,000.00	$ 298,000.00	216-FAC
VR25-08004	5/26/2026	Hartman King PC	Additional legal DTSC coordination for Arcade MS New Project# 001-9512-P1	$ 20,000.00	$ 50,000.00	$ 155,000.00	$ 225,000.00	216-FAC
VR26-02092	5/26/2026	Kennedy/Jenks Consultants, Inc.	Additional legal DTSC coordination for Katherine Johnson MS New Project# 055-9512-P1	$ 50,000.00	$ 25,000.00	$ 91,000.00	$ 166,000.00	216-FAC
VR26-02049	5/26/2026	Hartman King PC	Additional legal DTSC coordination for Katherine Johnson MS New Project# 055-9512-P1	$ 50,000.00	$ -	$ 120,000.00	$ 170,000.00	216-FAC
VR24-01710	5/26/2026	Department of Toxic Substances Control	Additional DTSC coordination and review for Arcade MS New Project# 001-9512-P1	$ 38,637.81	$ 307,086.00	$ 50,000.00	$ 395,723.81	216-FAC
VR24-01191	5/26/2026	Kitchell CEM, Inc.	Additional Construction Management services for Encina HS Full Site Reno Project# 202-9332-P1	$ 1,510,020.00	$ -	$ 505,700.00	$ 2,015,720.00	216-FAC
VR26-03337, VR26-03339, VR26-03340	5/26/2026	Ryland SBC	Additional Facilities Business Department Interim Coordinator Consultant services for the 25/26 fiscal year (one contract w/ multiple funding sources)	$ 75,000.00	$ 200,000.00	$ 25,000.00	$ 300,000.00	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
							$ -	

Purchasing Contracts Board Report
Board Pre-Approval
Zero Dollar

5/13/2026 - 5/26/2026

Date	Site/ Department	Vendor Name	Description
5/15/2026	Adult Ed	EMS-XCEL, LLC	EMT Training Program 7/1/26 - 6/30/28
5/19/2026	Adult Ed	Lakshmi K. Avala	Medical Assisting Program 7/1/26-6/30/28
5/19/2026	Adult Ed	Xin-Nong Li, M.D.	Medical Assisting Program 7/1/26 - 6/30/28
5/19/2026	Adult Ed	Mark Debruin, D.O.	Medical Assisting Program 7/1/26 - 6/30/28

Purchasing Contracts Board Report
Bids/RFPs

May 13, 2026 - May 26, 2026

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

Fund	Date	Bid/RFP #	Vendor Name	Description	Amount $	Responsibility
13	5/21/2026	26-109 Fresh Produce	Daylight Foods	Distribution of fresh produce	$2.5M	Nutrition Services
13	5/21/2026	26-110 Paper Supplies	Individual Foodservice	Distribution of paper supplies	$1.5M	Nutrition Services

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **G.3**

MEETING DATE: **06/09/2026**

SUBJECT: Notices of Completion

DEPARTMENT: Operations

ACTION REQUESTED:
The superintendent is recommending that the board approve the notices of completion.

RATIONALE/BACKGROUND:
The attached report lists notices of completion for public works, facilities and other projects for approval as required by board policy and state law.

ATTACHMENT(S):
1. Notices of Completion

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/01/2026

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

Notices of Completion - Board of Education

Attachment 1

CONTRACTOR	PROJECT	DATE OF ACCEPTANCE	DATE RECORDED
Bobo Construction, Inc.	PO# VR25-12807 Provide all labor, materials, equipment, tools, transportation, and incidentals for installation of (3) District owned portable classrooms, site work, underground utilities, wood foundation, path of travel, low voltage and electrical hook-ups associated with installation at Dyer Kelly Elementary School located at 3101 Bell St., Sacramento, CA 95821. Vendor: Bobo Construction, Inc.	04/24/2026	05/06/2026
Bobo Construction, Inc.	PO# VR25-12808 Provide all labor, materials, equipment, tools, transportation, and incidentals for relocation of (2) Relocatable PC Classrooms, (1) PC Office, (3) PC Ramps and associated site work. Required ADA improvements at Howe Avenue Elementary School, 2404 Howe Avenue, Sacramento, CA 95825. Vendor: Bobo Construction, Inc.	04/24/2026	05/06/2026

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **G.4**

MEETING DATE: **06/09/2026**

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:
Board policy requires the superintendent or designee to identify to the board all items not needed by the district, their estimated value and recommended method of disposition. The attached report lists items currently identified as surplus property.

ATTACHMENT(S):
1. Surplus Property

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/01/2026

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 **Attachment 1**
Surplus Property 6/9/2026

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
Trajan	Copystar	CS-3035	Copy Machine	S/N: AJK3091639	eWaste
Trajan	HP	Laser Jet P4515n	Printer	S/N: CNDY192913 Asset: 20175925	eWaste
Carnegie	MISC		3 televisions	N/A	eWaste
Carnegie	Copystar		Printer	N/A	eWaste
Carnegie			Washer	N/A	Dispose
Carnegie			Dryer	N/A	Dispose
Carnegie	LG		Monitor	Asset: 10010190	eWaste
Carnegie	LG		Monitor	Asset: 10010243	eWaste
Carnegie	LG		Monitor	Asset: 10010263	eWaste
Carnegie	LG		Monitor	Asset: 19919247	eWaste
Carnegie	LG		Monitor	Asset: 10010254	eWaste
Carnegie	Apple		Monitor	Asset: 1001235	eWaste
Carnegie	Apple		Computer Tower	Asset: 20178838	eWaste
Grand Oaks	Apple	MacBook Air	Laptop	S/N: FVFFK2EmQ6L3	eWaste
Howe	Elmo		Document Camera	Asset # 20170468	eWaste
Howe			Printer	S/N: JPCCLCGKZ	eWaste
Howe	VariQuest		Cold Laminator Machine	N/A	eWaste
Howe	Apple		Desktop Computer	Asset # 1100013531	eWaste
Kenneth Rm 4	Fujitsu	ScanSnap S1500	Scanner	S/N: A7MB350748	eWaste
Kenneth Rm 5	Fujitsu	ScanSnap S1500	Scanner	S/N: 326327	eWaste
Starr King	BenQ		Projector	S/N: PD25300324E	eWaste
Starr King	Elmo		Document Camera	S/N: 4890722	eWaste
Starr King	HP	Laser Jet Printer 4050	Printer	S/N: USQB047968	eWaste
Starr King	Kenmore		Washer	S/N: CM0765994	eWaste
Starr King	Kenmore		Dryer	S/N: MM1530351	eWaste
Starr King	Elliptical		Weight Lifting Device	N/A	eWaste
Starr King	MISC		Piano	N/A	eWaste
Churchill	HP	Laser Jet 500 Color M551	Color Printer	Asset: 20176030	eWaste
Churchill	Apple		Laptop	Asset: 20176142	eWaste
Churchill	Apple		Laptop	Asset: 20176299	eWaste
Churchill	MISC		Various Cords, and Small Sony Speakers	N/A	eWaste
Arlington	Samsung	BE75TH	TV	S/N: 0A7AHCAT900629V	eWaste
Arlington	Samsung	BE75TH	TV	S/N: 0A7AHCAN802779E	eWaste
Arlington	Samsung	BE75TH	TV	S/N: 0A7AHCAN802650E	eWaste
Choices Rm18	HP		Monitor	S/N: 3CQ130N219	eWaste
Choices Rm18	HP		Monitor	S/N: CNC8332PNH	eWaste

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **G.5**

MEETING DATE: **06/09/2026**

SUBJECT: Gifts

DEPARTMENT: Administration

ACTION REQUESTED:
The superintendent is recommending that the board accept the list of gifts.

RATIONALE/BACKGROUND:
Acceptance of the following gifts:
Choices Charter School: from Mr. and Mrs. Jonathan Elfstrom: $40; from Melissa Greenwood: $100; from Kristin O'Brien: $100; from Mr. and Mrs. Brent Givens: $40 - for Choices Charter School Scholarship Fund.
Encina High School: from Robyn Barbour - for baseball electronic scoreboard batteries: $232.76.

ATTACHMENT(S):

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/01/2026

FISCAL IMPACT:
N/A

PREPARED BY: Stephanie Cunningham, Administrative Assistant, Board of Education

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **G.6**

MEETING DATE: **06/09/2026**

SUBJECT: High School Athletics - CIF Representatives for 2026-2027

DEPARTMENT: Teaching and Learning

ACTION REQUESTED:
The superintendent is recommending that the board appoint the California Interscholastic Federation (CIF) Athletic League representatives for the 2026-2027 school year as specified in the attached lists.

RATIONALE/BACKGROUND:
Board Policy 6145.22 requires each high school to submit a list of three recommended candidates who will have the power to vote on issues concerning 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. CIF Representatives 2026-27

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/01/2026

FISCAL IMPACT:
N/A

PREPARED BY: Darrin Kitchen, Director, Secondary Education and Programs

APPROVED BY: Kristan Schnepp, Assistant Superintendent, Secondary Education and Programs
Timothy C. Dale, Ed.D., Deputy Superintendent, Schools and Student Support
Melissa Bassanelli, Superintendent of Schools

2026-2027 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 26, 2026.**

San Juan Unified School District/Governing Board, at its June 9, 2026, meeting, approved the following individual(s) to serve for the 2026-2027 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 OPEN POSITION Principal

ADDRESS 8301 Madison Avenue CITY Fair Oaks ZIP 95628

PHONE (916) 971-5052 FAX (916) 971-5011 E-MAIL _____

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 Mike Magliola POSITION Principal

ADDRESS 4925 Dewey Drive CITY Fair Oaks ZIP 95628

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

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NAME OF SCHOOL DEL CAMPO HIGH SCHOOL

NAME OF REPRESENTATIVE Lauren Nelson POSITION Athletic Director

ADDRESS 4925 Dewey Drive CITY Fair Oaks ZIP 95628

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

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NAME OF SCHOOL DEL CAMPO HIGH SCHOOL

NAME OF REPRESENTATIVE Tim Murphy POSITION Vice Principal

ADDRESS 4925 Dewey Drive CITY Fair Oaks ZIP 95628

PHONE (916) 971-5664 FAX (916) 971-5640 E-MAIL tim.murphy@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 OPEN POSITION Vice Principal

ADDRESS 4300 El Camino Avenue CITY Sacramento ZIP 95821

PHONE (916) 971-7816 FAX (916) 971-7429 E-MAIL

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 OPEN POSITION Athletic Director

ADDRESS 1400 Bell Street CITY Sacramento ZIP 95825

PHONE (916) 971-7538 FAX (916) 971-7555 E-MAIL OPEN

NAME OF SCHOOL ENCINA HIGH SCHOOL

NAME OF REPRESENTATIVE Yassar Salman POSITION Vice Principal

ADDRESS 1400 Bell Street CITY Sacramento ZIP 95825

PHONE (916) 971-7538 FAX (916) 971-5408 E-MAIL yassar.salman@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 OPEN POSITION Principal

ADDRESS 4000 Edison Avenue CITY Sacramento ZIP 95825

PHONE (916) 971-7465 FAX (916) 971-7483 E-MAIL

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 Open POSITION Vice Principal/Athletic Director

ADDRESS 4000 Edison Avenue CITY Sacramento ZIP 95825

PHONE (916) 971-7465 FAX (916) 971-7483 E-MAIL

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 Sonia Rambo POSITION Vice Principal

ADDRESS 7551 Greenback Lane CITY Citrus Heights ZIP 95610

PHONE (916) 971-5113 FAX (916) 971-5111 E-MAIL Sonia.rambo@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: **G.7**

MEETING DATE: **06/09/2026**

SUBJECT: California State Preschool Program (CSPP) and General Child Care and Development Program (CCTR) Program Self-Evaluation Fiscal Year 2025-2026

DEPARTMENT: Teaching and Learning

ACTION REQUESTED:
The superintendent is recommending that the board approve the California State Preschool Program (CSPP) and General Child Care and Development Program (CCTR) program self-evaluation for fiscal year 2025-2026.

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) 2025–2026, all CSPP and CCTR contractors will use the Early Education Division's (EED) Program Instrument (PI) to conduct the FY 2025-2026 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 CDE 25-26
2. Program Self Evaluation CDSS 25-26

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/01/2026

FISCAL IMPACT:
N/A

PREPARED BY: Becky Marsolais, Ed.D., Director II, Early Childhood Education & Expanded Learning

APPROVED BY: Amberlee Townsend-Snider, Asst. Superintendent, Elementary Education & Programs
Timothy C. Dale, Ed.D., Deputy Superintendent, Schools and Student Support
Melissa Bassanelli, Superintendent of Schools

California State Preschool Program
Program Self-Evaluation Process
Fiscal Year 2025–26

Contractor Legal Name: San Juan Unified School District

Vendor Number: 6744

Program Type:

- (•) Part-Day
- ( ) Full-Day
- ( ) Part-Day/Full-Day

Verify the collection, analysis, and integration of assessment data for ongoing program improvement in the California State Preschool Program (CSPP). (Check all that apply)

- [x] 2025-26 Program Instrument (PDF)
- [x] Desired Results for Children and Families Parent Survey
- [x] Desired Results for Children and Families California Department of Education Resources
- [x] myTeachstone Navigation Guide (DOCX)

Statement of Completion: I certify all documents required as part of the Program Self Evaluation (PSE) have been completed and are available for review and/or submittal upon request.

Signature of Executive Director or Program Director Rebecca Marsolais

Date: 05/08/2026

Name of Executive Director or Program Director as listed in the Child Development Management Information System (CDMIS) (please print) Rebecca Marsolais

Phone Number: 916-971-5912

Staff and Board Participation

Using a narrative format, summarize the staff and board member participation in the PSE Process

Staff actively participate in the Program Self-Evaluation (PSE) through a structured process known as triangulation. During staff meetings, we review and analyze multiple sources of data, including CLASS (Classroom Assessment Scoring System) results, Desired Results data from child and parent surveys, and the fall Desired Results Developmental Profile (DRDP). Following this comprehensive review, we collaboratively develop an action plan outlining strategies to provide targeted support and effectively meet our program goals for families, students, and staff for the 2026–2027 school year. Once the PSE is completed, it is submitted to the San Juan Unified School Board for review and approval.

FY 2025–26 PI

In a narrative format, provide a detailed summary of the analysis of the data results from the Fiscal Year 2025–26 PI. **This summary should also incorporate findings from the DRDP as well as the Set-Aside for Children with Disabilities (Exceptional Needs).** Identify a written list of tasks needed to modify the program to address all areas that need improvement, as indicated in the analysis of the findings.

☑ Meets standards, and we have procedures in place for the ongoing monitoring to ensure these areas continue to meet standards.

☑ Did not meet the standards – list of tasks to improve those areas in a timely and effective manner (narrative response):

SJUSD Preschool program is meeting standards in a number of measures on the DRDP 2015, and among the highest rated are:
· ATL-REG 7, Shared Use of Space and Materials, with 74% of preschool children at the top 3 levels (Building Middle and Later, Integrating Earlier)
· LLD 2, Responsiveness to Language, with 75% of children at the top 3 levels, and
· COG 2, Classification, with 76% of children at the top 3 levels.
Ongoing monitoring for meeting standards includes Teacher on Special Assignment (TOSA) coaching and support, regular regional meetings with staff, lesson plan and assessment notes checks, and checking for understanding during staff professional development activities. As the program moves to using DRDP (2025), the expectations for meeting standards may need to be adjusted.
Three measures that had the lowest ratings on the DRDP (2015) are:
· ATL-REG 5, Self-Control of Feelings and Behavior, with 18% of children in the Responding and Exploring ranges.
· SED 3, Relationships and Interactions with Familiar Adults, with 14% of children in Responding and Exploring ranges.
· LLD 4, Reciprocal Communication and Conversation, with 17% of children in Responding and Exploring ranges.
To strengthen growth in this area, teachers and caregivers can intentionally create warm, responsive, and predictable interactions throughout the day. Consistent routines, individualized attention, and positive reinforcement help children feel safe and supported, which encourages stronger emotional connections with adult.
As the program moves to using DRDP (2025), we will need to place a greater emphasis on understanding, providing activities for, and observing for skills in these three areas, with the new measures likely being SED 5: Emotional Knowledge and Regulation, SED 3: Relationships and Reciprocal Interactions with Familiar Adults, and FLD 3: Shared Communication and Conversation. Additional professional development, coaching and classroom practice will be offered to classroom staff to support deeper understanding and better planning for these 3 measures. Because of the adjusted focus for the measures, and possibly different developmental levels and descriptors, change may need to be measured anecdotally until all classes have completed at least 2 rounds of the new DRDP (2025) assessment. Classroom staff use the Creative Curriculum for Preschool to support planning for appropriate activities. With observation notes and assessment results data, teachers adapt the lessons and activities to further support progress in individual skills that are revealed by the data. Teachers also incorporate the strategies from the child's developmental progress report (Action Plan) after meeting and discussing results and desired goals with the family. As children learn and develop new skills, the activities and environment are adjusted to present a developmentally appropriate level of challenge in linguistically and culturally appropriate ways.
Currently, 11% of our enrolled students have active IEP's, and 41% are Dual Language Learners.

Desired Results for Children and Families – Parent Survey

Using a narrative format, summarize the analysis and assessment of the data results from the Desired Results for Children and Families Parent Survey, focusing on how the program assists families in supporting their child's learning and development while addressing the families' needs.

According to the ECE Preschool Parent Satisfaction Survey, 96.5% of parents reported that the preschool program is effectively supporting their child's ability to learn how to get along with other children. We will continue to provide a structured environment to practice essential social skills like sharing, taking turns and empathy. Through supervised play, collaborative activities, and teacher guidance, children learn to resolve conflicts, express emotions, and build positive peer relationships, enhancing their emotional intelligence and cooperative abilities.

While the program provides healthy meals and snacks intended to reflect children's cultural backgrounds, 8% of parents indicated they somewhat disagree, strongly disagree, or are unsure that this goal is being met. To address this, the program is committed to providing nutritious meals and snacks that are inclusive of and reflective of our students' diverse cultural backgrounds. All meals are currently distributed through Nutrition Services, and we will continue to collaborate closely with them to expand and enhance menu options. Our goal is to ensure that the offerings not only meet dietary and nutritional standards but also honor and represent the cultural identities of the children we serve.

CLASS and CLASS Environment Tool

Using a narrative format, summarize the analysis and assessment of the data to determine if the requirement to observe and enter data into the myTeachstone platform for 30% of CSPP classrooms using the CLASS and CLASS Environment Tool was met. Summarize how the analysis of CLASS and CLASS Environment data is being used to inform continuous quality improvement, including professional development opportunities for staff.

☑ Meets standards, and we have procedures in place for the ongoing monitoring to ensure these areas continue to meet standards.

☑ Did not meet the standards – list of tasks to improve those areas in a timely and effective manner (narrative response):

The SJUSD Preschool program is meeting standards in the area of educator sensitivity. Our team demonstrates a strong awareness of children's emotional needs and responds with care and attentiveness. Moving forward, we can strengthen this practice by continuing to be proactive in recognizing and validating children's emotions. Additionally, maintaining a focus on supporting the individual needs of each child will ensure that all learners feel seen, valued, and supported within the classroom environment. Another area of strength is our daily preparedness and the consistency of classroom routines. Staff are effectively preparing for the day, and as a result, children are familiar with and confident in the established routines. This creates a structured and predictable environment that supports learning and behavior. To build on this success, we should continue ensuring that all activities are fully prepared in advance and that the daily schedule is followed consistently, allowing children to know what to expect and transition smoothly throughout the day.
An area that doesn't meet standards is the need for consistent follow-up on staff goals. While goals are being set, there is an opportunity to strengthen accountability and support by regularly checking in with staff regarding their progress. Ongoing communication will help identify any challenges they may be facing and provide an opportunity to offer guidance, resources, or encouragement as needed. Additionally, while instructional support is showing improvement, there is still meaningful work to be done. In particular, we should focus on enhancing the use of open-ended questioning. Although staff have begun incorporating open-ended prompts, many questions remain closed-ended and elicit only brief, one-word responses. By intentionally using more open-ended questions, educators can promote deeper thinking, extend conversations, and encourage children to express their ideas more fully. Strengthening this practice will lead to richer interactions and more meaningful learning experiences.

Fiscal Year 2025-26 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:

Rebecca Marsolais

4. Program Director email:

Becky.Marsolais@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

3. Dimension I: Family Files

11. 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

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

Review file findings with staff in a professional manner, addressing any questions or clarifications needed. Continue to provide ongoing training on eligibility and need criteria, while ensuring staff remain informed and up to date on current management bulletins from CDSS.

13. 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.

Implement a structured peer review process and continue routine spot checks to ensure all documentation required to certify families for services is accurate, complete, and compliant with program standards. Work closely with staff to identify and analyze recurring trends and errors, and provide timely, constructive, and specific feedback. Utilize these findings to guide targeted training and support continuous quality improvement

5. Dimension I: Family Files

14. Program maintains documentation of attendance recording and reporting consistent with certified hours of care. Describe the program's procedures to ensure daily attendance records are maintained, including sign in and out with full signature, time in and out, absences and best interest days are maintained.

Our sites utilize two systems, Child Pilot and Child Plus, both of which provide real-time tracking to record and generate attendance reports. Parents sign children in and out using full signatures within these platforms, and absence reasons are documented in accordance with state guidelines. These systems serve as our source for attendance reporting.

6. Dimension II. Family Engagement

15. 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

16. Implementation of CCB 25-13 Dual Language Learners

Contractor maintains evidence of the identification of dual language learners in center-based CCTR or CMIG programs upon enrollment and at recertification
Contractor conducts the Family Language Instrument to identify a DLL
If serving a school age child enrolled in a K-12 program, information on a child's designation as an English Learner is obtained.

17. 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?

The program will continue to maximize enrollment by maintaining active outreach and recruitment efforts that align with the child care needs of the community. Strategies include building partnerships with schools in our district, community organizations, and resource agencies to identify and refer eligible families, as well as utilizing multiple communication channels such as social media, community events, and direct engagement.
To increase enrollment, the program maintains a centralized and up-to-date waitlist, ensuring timely follow-up with families as vacancies occur. Staff are trained to process applications, verify eligibility, and complete enrollment to minimize delays. Ongoing monitoring of enrollment data allows the program to identify trends, target under-enrolled sites, and adjust recruitment efforts accordingly. Additionally, the program conducts regular reviews of attendance and enrollment patterns.

7.

18. 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.

The program provides a variety of education and involvement opportunities to support and engage parents as active partners in their child's development. These opportunities include yearly parent orientations, parent cafes/workshops, and trainings focused on child development these occur during parent advisory committee meetings which include health and safety, and family well-being. Educational resources and referrals to community services are also made available to support family needs.
Parents are encouraged to participate in regular parent-teacher conferences twice a year to discuss their child's progress and set developmental goals. Ongoing communication is maintained through meetings, newsletters, and digital platforms to keep families informed and involved.
In addition, the program offers opportunities for parents to engage in leadership and decision-making through advisory groups, committees, or parent meetings. Volunteer opportunities, classroom participation, and program events further promote meaningful involvement and strengthen the connection between families and the program.

8. Dimension II. Family Engagement

19. 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.

Parents participate in an initial screening process designed to identify needs across health, mental health, and social services. During the health screening, families complete questionnaires and assessments that are reviewed by our nursing staff. Based on the results, nurses follow up directly with families to provide guidance, referrals, or additional care as needed to support the child's overall well-being.
For mental health support, families are connected with our Mental Health Specialist (MHS), who provides further assessment, consultation, and ongoing support tailored to each child and family's needs. This ensures that any emotional, behavioral, or developmental concerns are addressed early and consistently.
In the area of social services, families complete a Family Partnership Agreement, which helps identify goals, strengths, and areas where support may be beneficial. Families then work closely with School Community Workers (SCWs), meeting multiple times throughout the year. SCWs assist families in accessing community resources, navigating services, and achieving their identified goals.
Throughout the year, families have continuous access to this integrated support system, including nurses, SCWs, and the Mental Health Specialist. This collaborative approach ensures that families receive comprehensive, ongoing support in health, wellness, and social stability.

9. Dimension III. Program Quality

20. 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

Yes

21. 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

22. 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 identify children's social and developmental needs through multiple, coordinated tools and processes, including the Ages and Stages Questionnaire (ASQ), initial screenings, and the Family Partnership Agreement. These help us build a well-rounded understanding of each child's strengths, needs, and family context.
When a need is identified, we connect families with appropriate community agencies and services. Staff provide clear referrals and maintain ongoing follow-up to ensure families are able to access services and that the child's needs are being effectively addressed.
For children who exhibit serious or persistent behavioral concerns, our specialized team, including the Disabilities Specialist, School Psychologist, and Mental Health Therapist will work closely with both teachers and parents. They offer guidance, strategies, and individualized support plans to promote positive behavior, strengthen social-emotional development, and create consistency between home and school. This collaborative approach ensures that children receive timely, targeted support in a supportive and inclusive environment.

10. Dimension III: Program Quality

23. 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

11. Dimension III. Program Quality

24. 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

25. Describe how the contractor maintains records that the applicable staff child ratios are met for each age group at all times.

In our toddler program, each classroom serves up to 8 children with 2 teachers, maintaining a 1:4 staff-to-child ratio. Enrollment is capped at 8 to ensure compliance at all times.
In the school-age program, each classroom is staffed by 1 teacher and 1 assistant. We maintain a 1:12 ratio, with enrollment capped at 24 children.
Attendance is tracked daily through our attendance system, and staffing levels are maintained regardless of fluctuations in daily attendance, even when numbers fall below maximum enrollment. Teachers also keep up-to-date classroom rosters that reflect current enrollment and daily attendance, allowing them to verify required ratios are being met.

12. Dimension III. Program Quality

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

Yes

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

Yes

13. Dimension III. Program Quality

28. 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

29. Trainings or professional development provided to staff/providers preparing and serving food to children in the program in order to meet the requirements of CACFP or NSLP.

Has the contractor met this requirement?

Yes

14. Dimension III. Program Quality

30. Which of the following did you complete:

DRDP 2015

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

Yes

32. Describe a plan to resolve and meet this requirement.
(Character limit: 1500)

NA

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.

Our toddler classrooms have successfully met this requirement; however, not all of our school-age classrooms are currently in compliance. To address this, we will provide additional trainings and follow-up meetings focused on completing the Summary of Findings process accurately and consistently. These supports will also emphasize the importance of the Summary of Findings, including how it helps guide individualized instruction, supports student progress, and ensures compliance with program expectations.

35. Upload the DRDP Summary of Findings completed in FY 25-26 for at least two classrooms/homes per contract type.

Meraki_SoF_Winter_2026_and_MM_SoF_2026.docx

36. 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.

The program uses ongoing observation, assessment, and planning to provide developmentally, linguistically, and culturally appropriate activities for toddlers and school-age children. Teaching staff review individual and classroom Desired Results Developmental Profile (DRDP) data to identify children's strengths, interests, and areas for growth. This information is used to plan activities that support children at their current developmental level while encouraging continued progress.
For toddlers, teachers provide hands-on, play-based experiences that support language development, social-emotional growth, motor skills, and early problem-solving. Activities are adapted to meet individual needs and routines, allowing children to learn through exploration, repetition, and responsive interactions. Teachers incorporate children family traditions, music, books, and cultural materials into the classroom environment to promote a sense of belonging.
For school-age children, staff use DRDP data to design engaging activities that support independence, collaboration, creativity, and critical thinking. Learning experiences are differentiated based on developmental levels, learning styles, and individual goals. Staff provide opportunities for academic support, enrichment activities, social-emotional learning, and student choice while integrating culturally relevant materials and experiences that reflect the backgrounds of the children and families served.
The program also uses classroom/home DRDP data to identify overall trends and areas needing additional support. Teachers and support staff collaborate during trainings and follow-up discussions to adjust curriculum plans as needed. Families are encouraged to share information about their child's culture, language, interests, and developmental progress so activities remain responsive and inclusive.

15. Dimension III. Program Quality

37. 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

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

Yes

39. Each site has qualified Teachers.

Yes

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

When we post our positions, we clearly outline all requirements related to licensing, our LEA, and grant mandates to ensure applicants fully understand the qualifications and expectations for each role. We offer competitive salaries and comprehensive benefits to attract and retain highly qualified staff.
Our job postings and hiring practices emphasize clear job descriptions that define responsibilities, qualifications, expectations, and performance standards. We also communicate our organizational mission, values, benefits, and workplace culture so candidates can determine alignment with our program and community.
We prioritize diversity, equity, and inclusion by using equitable hiring practices and fostering an environment where all employees feel valued, respected, and supported. We encourage transparency and employee feedback through open communication, regular staff meetings, and surveys.
To support employee well-being and retention, we encourage teamwork and collaboration across all levels of the organization. We are committed to maintaining an inclusive workplace culture that promotes psychological safety, professional growth, and positive staff engagement.

16. 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.

Staff participate in a variety of training and professional learning experiences designed to strengthen classroom practices, enhance communication, and ensure compliance with program standards and requirements.
Professional development opportunities include training in ITERS (Infant/Toddler Environment Rating Scale) and SACERS (School-Age Care Environment Rating Scale) to support quality learning environments and continuous program improvement. Staff also receive DRDP (Desired Results Developmental Profile) training to strengthen child assessment practices, observation skills, and individualized planning for student development.
To support social-emotional learning and positive behavior practices, staff participate in Teaching Pyramid trainings that focus on relationship-building, classroom management, inclusion, and strategies that promote children's emotional and behavioral success. Additional training in curriculum development and lesson planning help staff design developmentally appropriate, and culturally responsive learning experiences aligned with program goals and student needs.
Health and wellness are also prioritized through professional development in nutrition, health and safety practices, emergency procedures, child supervision, and compliance requirements.
Our multilingual department provides specialized support and training to help staff effectively serve diverse learners and families from a variety of cultural and linguistic backgrounds. These opportunities strengthen inclusive practices, cultural responsiveness, and communication with multilingual families.
In addition to formal training, we celebrate staff achievements and recognize contributions through appreciation events, collaborative activities, and team-building opportunities that foster morale, connection, and a positive workplace culture.
Through ongoing professional development, coaching, collaboration, and reflective practices, we strive to ensure staff feel supported, so we continue to provide quality services to all children and families.

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

Has the contractor met this requirement?

Yes

17. Dimension IV. Administrative

43. Asset Management: Contractor has a current equipment inventory of all non disposable items with a useful life of more than a year purchased in whole or in part with child care and development funds 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.

Select a response:

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

18. 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.

During triangulation, we meet as a team to review and analyze data from parent surveys, ITERS/SACERS assessments, and DRDP results. Together, we examine patterns across all data sources to identify both program strengths and areas for growth, using this information to guide continuous improvement and enhance overall program quality.
In our parent surveys for both the school-age and toddler programs, families consistently rated us highly in the area of feeling welcomed and valued as partners in their child's learning. This feedback reflects a strong foundation of trust, respect, and meaningful connection between staff and families.
To continue building on this strength, we will prioritize open, consistent, and two-way communication with families. This includes providing regular updates on classroom activities, curriculum goals, and children's daily experiences, as well as sharing meaningful insights into each child's learning, growth, and developmental progress. We will continue to utilize a variety of communication methods, including newsletters, family meetings, parent conferences, and informal daily interactions, to ensure families remain informed, engaged, and connected to their child's learning experience.
In addition, we will actively seek family feedback through surveys, conversations, and other opportunities for input, and we will respond thoughtfully and in a timely manner. We recognize that family voices are essential in shaping a responsive, inclusive, and high-quality program.
An identified area of focus for both toddlers and school-age children is Social and Emotional Development. We will continue to strengthen children's ability to identify and manage emotions, develop empathy, and use appropriate language to express feelings and needs. We will also support children in learning foundational skills such as taking turns, collaborating with peers, and problem-solving in larger group settings. This includes helping children make connections between feelings, triggers, and appropriate responses, moving from emotional reactions toward more intentional and reflective responses.
These goals will be supported through intentional use of the Second Step curriculum, Toddlers and Twos framework, the Teaching Pyramid model, and the I AM books, all of which provide developmentally appropriate strategies to foster emotional literacy, self-regulation, and positive social interactions.

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

Overall, parents reported satisfaction with our program. In the toddler program, families expressed a desire for healthier meals and snacks that better reflect their children's cultural backgrounds. While meals are provided through our Nutrition Services Department, we will review our vendor contract and meal requirements, clearly communicate what can and cannot be modified due to nutritional guidelines, and strengthen family engagement through nutrition education.
In the school-age program, parents indicated a need for additional resources and suggestions to support their child's learning and development at home. To address this, we will continue consistent communication with families, promote alignment between home and program expectations whenever possible, and invite families to share strategies that work well in their homes. We will also provide resources with tips and activity ideas to support the family outside of the program.

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

Staff actively participate in the Program Self-Evaluation (PSE) through a structured process known as triangulation. During staff meetings, we review and analyze multiple sources of data, including ITERS/SACERS(Environmental Rating Scale) results, Desired Results data from child and parent surveys, and the fall Desired Results Developmental Profile (DRDP). Following this review, we collaboratively develop an action plan outlining strategies to provide support and meet our program goals for families, students, and staff for the 2026–2027 school year. Once the PSE is completed, it is submitted to the San Juan Unified School Board for approval

19. Dimension IV. Administrative

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

Yes

50. 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.

During triangulation, we meet with staff to review and analyze data from parent surveys, ITERS/SACERS assessments, and DRDP results. Together, we discuss areas of strength as well as areas needing improvement in order to guide continuous program quality enhancement.
In our toddler program, we will focus on LLD4: Reciprocal Communication and Conversation, as 37% of children are currently performing within the lowest three developmental levels. Our goal is to strengthen reciprocal communication with toddlers to support overall development.
By increasing intentional, responsive interactions, we aim to enhance language development, social-emotional skills, engagement, listening skills, confidence, and positive relationships with caregivers and peers. Through strategies such as talking, singing, reading, asking open-ended questions, and encouraging back-and-forth exchanges, toddlers will expand their vocabulary, strengthen communication abilities, and develop a deeper understanding of emotions, daily routines, and social interactions.
In our school-age programs, we will focus on HLTH 1 (Safety) and HLTH 2 (Understanding Healthy Lifestyle), as 67% of students are currently in the bottom two levels (Developing and Understanding). To support growth in these areas, we will implement predictable routines, teach safety as a skill rather than just a rule, establish clear expectations, and provide leadership opportunities for older students. We will also connect daily choices to health and safety concepts and ensure staff consistently model appropriate behaviors.

20. Dimension IV. Administrative

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

Yes

52. 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: Using Books
The current focus is on improving the use and care of books within the classroom. This includes replacing damaged materials, providing staff training on strategies to encourage children to handle books gently, and modeling appropriate book care. In addition, there is a need to support teachers in understanding the importance of incorporating spontaneous and individual reading opportunities throughout the day, rather than limiting reading to structured group times.
SACERS: Cultural Awareness and Sensitivity
The focus on cultural awareness should move beyond posters and books to emphasize how children relate to one another, interpret differences, and respond respectfully in real-life interactions. In school-age programs, cultural sensitivity is most effective when embedded into daily behavior, routines, and staff facilitation.
This includes intentionally teaching and reinforcing shared expectations such as respect, inclusion, and curiosity about others. Staff can support this through daily norms that encourage children to check assumptions, reflect on misunderstandings, and learn from mistakes in a constructive way. Group activities should prioritize collaboration and relationship-building rather than competition, using cooperative games and shared problem-solving experiences.
Additional strategies may include incorporating simple cultural expressions such as learning basic dance steps (e.g., salsa, dabke) or other shared movement activities, while keeping the emphasis on participation and connection rather than cultural labeling. Overall, the goal is to strengthen awareness by highlighting commonalities among children and fostering respectful, inclusive interactions.

22. Dimension V. Fiscal/Audit

53. 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

54. The staff responsible for purchasing and reporting costs adhere to the requirements provided in:

Funding Terms and Conditions
Fiscal Handbook
Non reimbursable costs as described in 5 CCR 18035 Non Reimbursable Costs

23. Dimension V. Fiscal/Audit

55. 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

56. 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

24. CCD 23 Child Development Reporting Data

57. 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

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

25. Optional: Celebrating Promising Practices

59. Share your promising practices: Narrative

In our toddler program, we host a Literacy Festival for families that provides a welcoming and safe space to strengthen family connections while also linking families to local and district resources. We also host the GUFF Event (Grandfathers, Uncles, Fathers, and Friends), which celebrates the important male role models in children's lives. This event serves as both a community-building opportunity and a way to promote positive family engagement and physical activity.
During both events, we connect families with a range of external resources, including the Carmichael Library, local food closets, SNAP benefits support, immigration legal assistance, and MISI family resources. These events are designed to strengthen community connections, increase access to support services, and foster meaningful engagement between families and the program.
In the school-age program, we do community service projects to help improve the community and support others. These projects are designed to meet a need in the community while helping participants build responsibility, leadership, and teamwork skills.

60. Upload your files here, if applicable.

Community_Service.25.26.jpg
Community_Service2.25.26.jpg
GUFFevent.jpg
LiteracyEvent26..jpg

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **G.8**

MEETING DATE: **06/09/2026**

SUBJECT: Expanded Learning Opportunities Program (ELO-P) Plan

DEPARTMENT: Teaching and Learning

ACTION REQUESTED:
The superintendent is recommending that the board approve the 2026 Expanded Learning Opportunities Program plan update.

RATIONALE/BACKGROUND:
The Expanded Learning Opportunities Program (ELO-P) plan update is being presented to satisfy state compliance requirements associated with participation in the ELO-P. California Education Code requires local educational agencies receiving ELO-P funding to develop, maintain, and adopt an Expanded Learning Opportunities Program plan that outlines the program design, implementation, and alignment with state requirements.

The ELO-P plan update reflects the scope, structure and operational practices of the San Juan Unified School District's expanded learning program. The plan is intended to serve as a living document, as state guidance, funding conditions, and program requirements evolve so too will the ELO-P plan.

Adoption of the ELO-P plan supports the district's compliance with statutory requirements and promotes transparency and accountability regarding expanded learning services provided to students and families.

ATTACHMENT(S):
1. ELOP Program Plan Update 2025-26

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/01/2026

FISCAL IMPACT:
N/A

PREPARED BY:
Debbie Middleton, Manager, Expanded Learning and Prevention Programs
Becky Marsolais, Ed.D., Director II, Early Childhood Education & Expanded Learning

APPROVED BY:
Amberlee Townsend-Snider, Asst. Superintendent, Elementary Education & Programs
Timothy C. Dale, Ed.D., Deputy Superintendent, Schools and Student Support
Melissa Bassanelli, Superintendent of Schools

San Juan Unified School District

EXPANDED LEARNING OPPORTUNITIES PROGRAM PLAN

3738 Walnut Ave.
Carmichael, CA 95608

Local Educational Agencies and Expanded Learning Opportunities Program Plan Sites

Local Educational Agency (LEA) Name:San Juan Unified School District
Contact Name: Debra Middleton
Contact Email: dmiddleton@sanjuan.edu
Contact Title: Manager, Expanded Learning and Prevention Programs
Contact Phone: (916) 971-5933

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

Elementary Schools	
Arlington Heights	Howe
Cambridges Heights	LeGette
Cameron Ranch	Mariemont
Carmichael	Mariposa
Carriage	Mission
Charles Peck	Northridge
Cottage	Oakview
Cowan	Ottomon
Coyle	Pasadena
Del Dayo	Pershing
Del Paso Manor	Schweitzer
Deterding	Skycrest
Dewey	Thomas Kelly
Dyer-Kelly	Trajan
Grand Oaks	Twin Lakes
Green Oaks	Whitney
Greer	

K-8 Schools	
Gold River	Sierra Oaks
Kingswood	Starr King
Lichen	Thomas Edison
Orangevale Open	Woodside

In addition to the elementary and K–8 school sites listed above, ELO-P funding will be utilized to support programming at the following middle and high school sites. Consistent with ELO-P statutory requirements, services are prioritized for pupils who are low income, English learners, foster youth, and pupils experiencing homelessness.

Middle Schools	
Arcade	Katherine Johnson
Arden	Pasteur
Barrett	Sylvan
Carnegie	Will Rogers
Churchill	

High Schools	
Encina	San Juan

Governing Board Approval Date: 2025-26
Review/Revision Date:
Review/Revision Date:

Purpose

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

Definitions

"Expanded learning":

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

"Expanded Learning Opportunities":

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

Expanded Learning is currently funded through After School Education and Safety (ASES), 21st Century Community Learning Center (CCLC), and ELO-P.

Educational Element:

An educational enrichment element may include, but need not be limited to, fine arts, career technical education, recreation, physical fitness, and prevention activities. Activities may also include hiring literacy coaches, high-dosage tutors, school counselors, and instructional day teachers and aides to assist pupils as part of the local educational agency's program enrichment activities. (See [EC Section 46120(d)(3)])

Enrichment Element:

These opportunities may include arts, career technical education, recreation, technology, and more. The United States government has provided examples of tools and resources that can support positive youth development. Those tools and resources can be found at https://youth.gov/youth-topics/positive-youth-development.

Off-Site Locations:

Off-Site or Non-LEA Sites include a physical location other than a school campus or other facility associated and operated by the LEA.

Plan Instructions

Development/Review of the Plan

Collaborating with Partners

LEAs are encouraged to work collaboratively with partners and staff to develop and review the program plan. The LEA is responsible for the plan and the oversight of any community partners or subcontractors. The LEA should include partners in the development and review of the plan.

Quality Programs

The Expanded Learning Division adopted the Quality Standards for Expanded Learning in California and introduced requirements for Continuous Quality Improvement (CQI) to help programs reflect on **program goals, program content, and outcome measures**. Additionally, to be intentional about program management practices and activities delivered to students, LEAs should download and reference the Quality Standards to provide ongoing improvements to the program. You can find information about the Quality Standards on the California Department of Education Quality Standards and CQI web page at https://www.cde.ca.gov/ls/ex/qualstandcqi.asp

Completing the Program Plan

To create the program plan, provide a narrative description in response to all of the prompts listed under each Quality Standard (Program Goal) and General Question below. The LEA may customize and include additional prompts, such as describing SEL activities or refining the plan.

In addition to the narrative response, include tables, charts, or other visual representations that contribute to the understanding of the ELO-P. As needed, include attachments as addenda to further illustrate and respond to the prompts.

Due Date, Approval, and Posting of the Plan

Program Plan Due Dates

All LEAs currently operating an ELO-P should have a Program Plan in place. See below for requirements for revising. It is the CDE's guidance that LEAs who receive ELO-P Funding for the first time must adopt a program plan within six months of the first apportionment of funding. The CDE may issue guidance on the development of a program plan (See [EC Section 46120(b)(C)(2)]).

Approving and Posting Program Plans

It is the CDE's guidance that this Program Plan needs to be approved by the LEA's Governing Board in a public meeting and publicly posted on the LEA's website within 30 days of approval.

Revisions/Changes

Reviewing and Revising Program Plans

The LEA is responsible for creating, reviewing, and updating the program plan every three

years in accordance with EC Section 8482.3(g)(1). The program plan template guide is considered a living document that is periodically reviewed and adjusted to reflect the needs of the community, updates to the law, and to provide continuous improvement in the development of an effective ELO-P.

It is recommended that the plan be reviewed annually. If there are substantive changes to any aspect of this plan it should be updated sooner than the three year timeline.

1—Safe and Supportive Environment

Physical Safety

Describe how the program will provide opportunities for students to experience a safe and supportive environment. Include if the program will be offered on the school site or off campus. If not onsite, describe where in the community it will be and how students will be supported to get there. Additionally, describe the elements such as staff training, incident reporting, and maintenance of health records.

The Expanded Learning Opportunities program (ELO-P) has the necessary systems and procedures in place to ensure students are safe at all times. Each program site maintains a safety folder that includes written safety procedures for evacuation drills and emergency contact information. To supplement this information, the Expanded Learning Opportunities program develops annual site safety plans that are aligned to each school site's design. These plans include detailed information on staffing emergency operations, critical incident management and lockdown/evacuation procedures and are shared with the school office as well as the after-school regional office. Evacuation routes are posted in all classrooms. The ELO-P program staff conduct monthly practice drills with all students for evacuation/fire, school lockdown and shelter-in-place. A monthly log of all drills is maintained and submitted to the regional office. School leadership staff observe the drills to ensure safety procedures are being followed and provide feedback. The safety of each school site is also supported by the district's Safe Schools Office which can dispatch a Safe Schools Officer when needed.

In the event of a critical incident, student injury or emergency during the Expanded Learning Program, staff will respond immediately and follow district procedures, which include proper detailed documentation of incident on district forms as well as appropriate notification to parents/guardians, after-school leadership staff, school site administrators, central office administrator, Safe Schools Office, Child Protective Services, and law enforcement, as appropriate.

Program staff have an integral role in keeping students safe. Upon hire, all program staff are issued a logoed, maroon work shirt that clearly identifies they are staff with the after-school program as well as a district identification badge with their picture and name. Staff are required to wear both their work shirt and district badge at all times during their shift, which makes them easily identifiable to students, parents, and others. Prior to the beginning of the school year, staff participate in a comprehensive professional development training, which includes site safety protocols, emergency procedures, practice drills, first aid and CPR. Each Site Facilitator also receives in depth training on district safety/emergency policies. The Site Facilitators train their individual site staff on this important information.

To help ensure the safety of students at all times, there are strict procedures related to entering and exiting the program. Students must report to the program immediately after the school release bell. Students are supervised at all times including during transitions from one activity to another. The program utilizes headcount sheets where staff members count students at regular intervals to ensure that students are where they are supposed to be and

are accounted for at all times during the program. Program staff use two-way radios to communicate when students are picked up and as needed throughout the program. Before a student is released to a parent or guardian, program staff cross check the adult's picture identification with the student's emergency card to verify that the person intending to pick up the student has the correct authorization to do so. Parents/guardians must sign students out of the program. Student walkers must have a walking permission form signed by a parent/guardian on file.

All of the San Juan Unified School District (SJUSD) Expanded Learning Opportunities programs will take place on school campuses. However, during the summer supplemental program, there may be transportation to selected program sites. Possible summer construction projects and the best interest of students and program delivery, are determining factors in the physical site selection.

Emotionally Safe & Supportive

Describe how the program provides an emotionally safe and supportive environment for students. This may include how the program incorporates social emotional learning.

Expanded Learning Opportunities program staff receive training and ongoing support to ensure that the after-school services meet the developmental, social-emotional and physical needs of the students. Special attention is given to selecting caring and supportive individuals who reflect the community when staffing after-school programs. Staff attend orientation and quarterly trainings on a variety of topics related to creating safe and supportive environments such as: Mandated Reporting, Suicide Prevention, CPR, First Aid, STEAM activities, Understanding Trauma, Wellness and Well-being, Positive Behavior Intervention Systems, Facilitation 101, Youth Development, Restorative Practices, and Inclusion.

There is intentionality around creating and nurturing a safe and supportive environment. Nurturing and supportive relationships are modeled by staff in their interactions with each other as a team as well as their interactions with students. Staff facilitate community building activities in the fall and throughout the year that encourage connections between students as well as between students and staff. This sense of connectedness provides a learning environment that is comfortable and safe for all. An important element of creating a supportive environment is student buy-in and shared decision making. Opportunities for youth voice are built into the program schedule through class meetings, suggestion boards, focus groups and student surveys. Data from these sources is used to inform and drive program activities and rules/agreements. Staff model and teach positive character traits such as respect, kindness, perseverance, honesty, helpfulness, and caring.

Program staff consistently follow district policies and procedures regarding safety to ensure students are in a safe, healthy environment. Emergency cards for each student are kept in the program and are easily accessible to staff. These cards contain pertinent information regarding emergency contacts as well as any medical conditions or special needs. Having this information accessible helps ensure the staff will be fully informed of the medical needs of students. Site Facilitators also have access to the district's online school information system, Q. Additionally, program staff also carry emergency backpacks which contain emergency procedures, gloves, band aids, paper towels, antibacterial wipes, and other related items.

To ensure alignment with the regular school day, a classroom teacher serves as the academic coach and program liaison to Expanded Learning; this teacher provides site specific information including implementation of the school's behavior program, school rules, positive behavior incentive programs, and general site safety information. Program staff use

this information to align after-school program practices to the school day practices.

2—Active and Engaged Learning

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

In an effort to ensure that activities in the Expanded Learning Opportunities Program truly complement and enhance the instructional day, the program has a teacher from the regular school day that acts as a liaison between the regular day program and the Expanded Learning Program at each site. They work with the Site Facilitator to link instructional day curriculum, lessons and concepts to after school enrichment and academic support activities. After school activities are designed to support and enhance regular day instruction rather than to teach new skills. Daily program plans are aligned with California Academic Content Standards.

Students receive daily homework assistance and participate in skill building and mastery activities designed to help them meet Common Core standards. Students are divided into grade level appropriate peer groups. Strategies are implemented to increase reading and math proficiency, reinforce classroom learning and meet individual student needs. These strategies may include: practice of high frequency words, read alouds, fluency practice, math fact practice, use of educational software and games, and homework assistance.

Enrichment activities provided to students focus on a holistic approach to learning through the use of learning centers, exposure to technology tools, pro-social development, and recreation opportunities.

Learning Centers: Elementary students participate in a broad array of daily learning centers that reinforce and complement the instructional day. Learning centers are planned and coordinated by the Site Facilitator and facilitated by team leaders. Learning centers are designed to be “disguised learning” and allow students the opportunity to take on instructional concepts taught during the traditional day and practice it with hands-on application. Activities for learning centers are aligned to CA content standards and may include English language arts and math components as well as art, science, nutrition, music, and history lessons that are fun and engaging and help support and enhance material taught during the instructional day.

Technology Center: To meet the needs of 21st century learning, access to technology is an important component of the program’s educational and literacy element as well as enrichment programming. Each site has 20-30+ laptop computers and 10-30 iPads available for student use to access multiple subject learning games as well as wireless access to the internet.

In addition to enrichment activities, students participate in activities that support pro-social development. The after-school program provides an opportunity to ensure that students are supported in all aspects of their personal growth. To address this development, the after-school program will implement CASEL aligned practices and lessons that promote social emotional learning (SEL) such as: class check in/check out, empathy, gratitude and self-regulation activities, and youth development strategies, such as student voice and community awareness and involvement. Social Emotional Learning (SEL) and specifically, Character Education, is another area where Expanded Learning links back to the regular school day by aligning activities with the SEL /Character Education program that the school sites have adopted. The Expanded Learning Opportunities program reinforces the understanding and practice of positive character traits through awareness and recognition of the traits during the

program. Examples of curriculums or programs that may be used for Character Education and social emotional development include *Second Step for Out-of-School Time, Kid Grit, and Sami's Circuit SEL On Demand.*

Students enrolled in the program will also experience positive interaction in a safe and enriching environment through pro-social and physical fitness activities facilitated by trained program staff. Program staff receive training in program policies and procedures, positive behavior systems, group and individual supervision strategies, as well as recreation/sports/enrichment activity facilitation.

In the ELO-P, students can participate in a variety of project-based learning activities. Service learning activities include engaging students in meaningful and personally relevant service activities, creating challenging reflection opportunities that promote deep thinking and analysis, incorporating strong youth voice in planning, implementing and monitoring projects, developing an understanding of diversity and mutual respect of others, and creating partnerships that are collaborative to address community needs. Service learning projects are identified each semester and typically last 6 – 8 weeks. Some examples are school beautification projects, Bezo's Foundation student rebuild challenges, canned food drives for local food closets, making hygiene kits for local homeless shelters, making cards for local seniors, military service people and the local police and sheriff departments, and making no-sew blankets to provide personal comfort for children at the Children's Receiving Home. These projects lead to culminating products or events, which provide students a tangible way to see the results and impact of their efforts.

3—Skill Building

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

The academic support component of the Expanded Learning Program focuses on homework assistance, which is offered daily in the program. The program staff supports students with both content knowledge and problem-solving skills to build their capacity in becoming more effective and confident in their ability to successfully complete their homework. Staff utilize strategies that are focused on increasing reading and math proficiency as well as reinforcing classroom learning to meet the needs of individual students. English language development strategies are also incorporated as needed and include providing students with collaboration opportunities to broaden vocabulary and support the increased use of academic language. Student reading logs and student planners are checked regularly by program staff to ensure students are meeting their goals and staying organized. After-school program staff work under the guidance of a credentialed academic coach who is responsible for coordinating services with the regular classroom teachers to ensure the academic enrichment activities reinforce the instructional day and promote academic achievement. Focus group data shows that overwhelmingly the majority of students and parents believe the Expanded Learning Programs helps students do better on their homework, read and write better, and get better grades. Many students reported that being in Expanded Learning helped them like being at school more.

The program design for the Expanded Learning Program is based on site level needs, Quality Standards for Expanded Learning in California and research-based best practices. It is undeniable that students at these elementary and middle schools need some place safe to go after school to receive assistance with homework. Focus groups conducted in fall of 2024 with students clearly demonstrate the need for an after-school program. When asked why it was important to have an after-school program in the community, students shared that they needed a safe place to go while their parents were still at work as well as a place to do

homework where they could also receive assistance if needed. Students also shared the importance of having a place to go where there was supervision and that the alternative was being alone with no one to watch them. Many students shared that their parent could not help them with homework. Furthermore, many students cited being appreciative of getting a snack in the program. If expanded learning was not a viable after school option, many students would be left to walk home alone (often in unsafe areas) or sit on a bench at school for hours waiting for their parent to get off work. When asked why they joined the Expanded Learning Program students frequently shared that their parent needed a safe place for them to go while they were at work. Based on a review of community resources, students have limited options for after-school programs in the area. Reliable transportation and the cost of private after-school programs make it difficult for students to access after-school support; therefore, making the need for an on-site after-school program even more critical.

Based on the focus group data, it's evident that the Expanded Learning Program is also meeting the needs of parents. The most important program components to parents are homework help and having a safe place for their child to go after school. Many parents shared that they were not able to assist their child with homework due to language barriers or a lack of knowing how to do the homework. Parents had positive comments about the Expanded Learning Program and shared that their children really enjoy attending the program as the activities are interesting and program staff are engaging and connected to the students. Additionally, parents cited that the program gave their children opportunities to do activities with their friends and appreciated them being off of their phones. Parents overwhelmingly reported that their child was doing better in school since attending Expanded Learning. Positive outcomes included the following: an increase in completion and accuracy of homework, improved social skills, increased self-esteem, more interest in attending school, improved school attendance, better emotional self-regulation and improved relationships at home and school. Details of how stakeholder feedback, including perception of student needs, is part of the CQI process and is detailed later in the plan.

Program activities are designed to be fun, hands-on, and build on what students learn during the school day. Additionally, they support individual student interests, provide opportunities for meaningful participation, build collaboration and increase critical thinking and problem-solving skills. Learning centers provide students with the opportunity to take on instructional concepts from the school day and put them into practice through hands-on application. When students have completed their homework, they participate in game-based skill building activities that actively support math, language development, and reading. The enrichment component of the program is a variety of hands-on and project-based activities which include technology, science, literacy, engineering, art, math, cooking/nutrition, community building, leadership, and mindfulness. Technology, through the use of iPads, MacBooks and Chromebooks, is incorporated into the program as a tool for engaged learning. Students use iPads for grade level appropriate reading games and math practice, as well as coding lessons and digital storytelling. Expanded Learning students can also participate in service learning projects that provide an opportunity to engage with their communities, which supports career exploration and develops self and social awareness. Middle school students can also participate in student clubs that are based around student interest, such as Lego Creations, STEAM Club, Sports, Culinary, and DIY Makers Club. All clubs are designed to support contextual learning experiences and development of 21st century skills through critical thinking and problem-solving activities.

4—Youth Voice and Leadership

Describe how the program will provide opportunities for students to engage in youth voice and leadership. Consider and describe what opportunities youth have to lead activities or provide mentorship within the program. Address how youth are included in program quality assessment and improvement.

The Expanded Learning Program uses the Continuous Quality Improvement (CQI) process to identify areas for improvement to better meet the needs and interests of students. The CQI process collects student feedback (via focus groups, surveys and regular program activities that promote youth voice), parent feedback (via surveys, focus groups and informal means), after-school program staff (via surveys and informal means), instructional day teacher feedback (via regular communication with after-school program staff and surveys), attendance, academic achievement, behavior and a variety of data from other internal and external stakeholders. All of the data collected as part of the CQI process and annual program evaluation is used to inform and drive program planning, including curricula, projects, and staff training. It is essential that student feedback is an integral part of the after-school program as students won't attend if they feel the program is not interesting or engaging. In addition to the more formalized data collection methods utilized, the after-school program is also rich with student voice activities; students are provided frequent and varied opportunities to have voice in the program, including development of program activities and project topics. For example, student clubs are developed based on student interest. There is a high level of choice in the program so that all students can find something that appeals to them. The after-school program staff, along with stakeholders including collaborative partners and school day staff, use the data to set goals for program enhancement and develop an action plan that includes specific steps needed to implement the plan. Strategies include identification of necessary training, refinement of curriculum and development of new projects, all with student input. Implementation of action plans are monitored by staff with adjustments being made as needed throughout the school year.

SJUSD has built its Expanded Learning Programs on positive youth development principles, including connection and youth voice. As an overall philosophy, the Expanded Learning Programs incorporate youth engagement so that students feel a sense of shared ownership and are empowered to provide meaningful contributions that help drive program planning. Providing opportunities for student voice facilitates the development of critical leadership skills that can benefit students in all aspects of life. To effectively implement a robust youth development program that prioritizes youth voice and engagement, program staff receive training on youth engagement and youth development so that they have the foundational knowledge and skills to successfully implement the Expanded Learning Opportunities Program. All program elements are specifically designed to be student centered. This structure promotes youth voice, student engagement and provides leadership opportunities for program students. The Expanded Learning staff facilitate regular "class" meetings with their student groups. These meetings are important in providing opportunities for student voice that cultivate student ownership of the program. Expanded Learning students have opportunities to participate in meaningful discussions about the program structure and identify incentives to support attendance, pro-social behavior and responsibility. Students provide input on what incentives will be used in the program, such as additional computer time, use of the iPads, and the ability to switch classrooms in order to interact with other students. Also, during these meetings and other student voice activities such as class voting, post-it voice boards, and suggestion boxes, students are given the opportunity to identify enrichment and recreation activities they would like to have included in the program.

An important strategy used by the program to ensure youth voice is to conduct annual focus groups with students and administer exit surveys to all students at the end of the program

year. Focus group questions solicit feedback on overall satisfaction with the Expanded Learning Program, including identification of favorite parts of the program, most important part of the program, level of interest in the program activities, as well as suggestions to improve the program. The focus group also asks questions to help determine if the program is successful in meeting its goals. Student exit surveys also give students an opportunity to have a voice and provide valuable input into the program. Specifically, these surveys help assess if students feel that they have opportunities to share their ideas for program activities and are able to make choices on what they want to do in programs. The surveys also provide data on student satisfaction, feelings of connectedness, benefits of participating in the program, and other measures. Data from both the surveys and focus groups is used to inform program planning and program activities. This helps ensure that program activities are relevant and appealing to students in the Expanded Learning Program. Additionally, this data is used by staff to assist in selecting books and other materials that reflect students and their interests. Student voice directly impacts program design and program activities.

5—Healthy Choices and Behaviors

Explain how the program will provide opportunities for students to engage in healthy choices and behaviors. Include the plan to provide nutritious meals and snacks and how opportunities for physical activity will be provided.

San Juan Unified School District's Board Policy 5030, Student Wellness, serves as the district's wellness plan. The Expanded Learning Opportunities Program design and activities are aligned with the goals of the wellness plan through daily physical activity, nutrition and health education, and emotionally and physically safe learning environments. As outlined in the district's Student Wellness policy, Expanded Learning Program staff are eligible to participate on the district's advisory health committee, the Whole Community Whole Child Council, which was established in 2006, and meets several times during the school year.

There are many Expanded Learning Program healthy practices activities that are aligned to the district's student wellness policy. One component of the district's wellness policy is nutrition education that is to be included, not just during the regular school day, but also during Expanded Learning programs, as appropriate. The Expanded Learning Program incorporates nutrition education weekly using a variety of evidence-based curriculum (i.e., CDPH's Harvest of the Month, CANFIT, and USDA's Ag in the Classroom). Food demonstrations and health cooking projects are also incorporated as a hands-on learning element to nutrition education. The Expanded Learning Program is also in alignment with the physical activity component of the district's wellness policy. The policy specifically references that after-school programs should provide opportunities for students to be physically active on a regular basis. There are daily recreation activities, including organized sports, games, dance, and other physical activities, in the Expanded Learning Program. The district wellness policy also includes a provision on the importance of providing a safe, positive school environment due to its positive connection to student's physical and mental health. Many of the Expanded Learning Program activities are designed to foster a sense of connectedness among the students while also creating a safe and nurturing after-school environment. Finally, SJUSD's wellness policy includes a provision that all school staff should be encouraged to serve as positive role models as it relates to physical fitness and healthy eating.

SJUSD's Nutrition Services department provides nutritious super snacks for all students in the Expanded Learning Opportunities Program based on the guidelines outlined for after-school meals in the federal Child Adult Care Food Program (CACFP). A reimbursement grant from CACFP supports the cost for these nutritional super snacks for all qualifying program sites.

The program also incorporates a nutrition component in which nutrition education is included in the daily activities every Thursday using evidence-based curriculum from the California Department of Public Health (Harvest of the Month program), CANFIT, the USDA, Ag in the Classroom, and other nutrition education resources. Students participate in cooking projects and food demonstrations, which exposes them to basic food preparation and cooking skills using healthy and fresh ingredients. Water breaks are incorporated throughout the program activities so that students have access to clean water and remain hydrated at all times.

The Expanded Learning Opportunities Program actively supports and promotes student well-being with daily, developmentally appropriate physical activity as part of the regular schedule. The program is built on the principle that students need to be physically active every day and that this positively supports academic achievement as well as contributes to social-emotional wellness. The program model uses physical activity and organized sports to develop youth leadership, as well as youth engagement in positive, pro-social activities with peers. Examples of recreational physical activities include dance, yoga, organized games, and sports. Additionally, age appropriate and research-based resources such as SPARK and PlayWorks Play Book are available as part of the Expanded Learning program.

All snacks or meals provided in the Expanded Learning Opportunities Program follow the California Nutritional Guidelines. The following are examples of the served “super snack” taken off the most recent Expanded Learning menu:

1) String cheese (2), milk (1% plain), milk (nonfat chocolate), muffin variety (large), juice (Paradise Punch), and fresh bananas

2) Milk (1% plain), milk (nonfat chocolate), Tortilla chips & cheese, broccoli, fresh fruit

3) Yogurt (4 oz.), string cheese (1), milk (1% plain), milk (nonfat chocolate), muffin variety (large), baby carrot sticks package (2), and fresh bananas

4) Milk (1% plain), milk (nonfat chocolate), Turkey ham sandwich, juice, vegetable mix, fresh fruit

6—Diversity, Access, and Equity

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

The Expanded Learning Opportunities program is intentionally designed to foster a welcoming environment that promotes diversity. This starts with ensuring that the Expanded Learning program staff are well trained in diversity issues and understand the importance of creating and maintaining a safe and welcoming environment for students of all backgrounds. During the August start-up training, as well as during the professional development sessions offered during the program year, the Expanded Learning program staff attend a variety of workshops on equity, access and diversity. Examples of topics and workshops that may be provided include: Teaching Tolerance (SCOE), De-Escalation and Inclusive Environments (SJUSD’s Special Education Department and Equity Department), and Behavior Support Plans (SJUSD’s Special Education Department). Staff are also able to attend Culturally Responsive Practices and other workshops that are made available to district staff during the year. Another strategy that SJUSD uses to create a culture of inclusion in the Expanded Learning Opportunities program is to hire program staff that reflect the students and community. This includes hiring staff who speak languages besides English most often spoken by our district students, such as Spanish, Russian, Ukrainian, Pashto, Dari, Farsi and Arabic, whenever

possible. Each program is also equipped with a Pocket Talk device. This is a two way translation device which provides audio and digital translations in multiple languages to assist with communication between staff and families or staff and students, as needed.

Many of the activities described throughout this plan support linkages between students and their communities. This connection helps students to develop a deeper understanding of each other's cultures and builds a sense of community that celebrates diversity. Additionally, social emotional learning activities, restorative practices, youth development activities and service learning projects all require that students effectively listen and collaborate with each other.

The Expanded Learning Opportunities program provides an inclusive and welcoming environment for students from diverse backgrounds. Program materials and activities reflect this commitment through supports such as tutoring provided by Instructional Assistants and other staff members who speak the native languages of many immigrant students, including Farsi, Arabic, Dari, and Pashto. Additionally, students are encouraged to share information about their cultures and traditions informally during class meetings and school events such as friendship and multicultural days.

Examples of program activities:

'Showcase Your Culture': Students are encouraged to bring in their favorite dish from their own family or culture. Students have the opportunity to present it to the other students, explaining what the dish is, how it is prepared and its cultural or familial significance.

'Cinderella around the World': Students read, discuss and participate in related activities based on the Cinderella story from 15 different cultures.

'*Reading to China': S*tudents read their way to China, logging pages read, with each page representing one mile. As the students make their way to China, they learn about other countries

Immigration stories: If students or anyone in their family has immigrated to the US, they are invited to share their immigration story, complete with family pictures. Staff may also participate in this activity to build a community of inclusion.

Multi-Cultural Fair: The Expanded Learning students at Greer Elementary participate in a Multi-Cultural Fair planned by the Encina ASSETs students; the fair promotes inclusivity and includes student-led activities, music, and food.

Accessibility for all students to the Expanded Learning Program is an important foundational component of the program. Part of accessibility is ensuring that all students are aware of the program and its offerings. Marketing materials are translated by district translators or sent out for translation services. Materials are distributed to all parents via parent newsletters and other community publications. The program webpage is also hosted on the district's website and equipped to provide on-demand translation to all languages through Google translator; the school sites that host the program also include information on their site webpage. Marketing calls are also made to all parents/guardians at the school site using the district's automated system in English and other translated languages; information is shared via phone call, email or text message depending on the parent/guardian preference. Additionally, information about the Expanded Learning Program is shared during Back to School Night in the fall, Open House in the spring, as well as presented to district parent advisory groups. Another critical part of accessibility is making sure that the necessary accommodations and/or adaptations are made to provide access to the program and its activities to all students. SJUSD has the necessary supports in place to accommodate access for English learners,

students with disabilities, and students who may have other barriers to participation, including foster youth and students experiencing homelessness.

The ELO-P staff work closely with the district Special Education and all Student Support Services departments to provide program staff with specialized training including understanding terms such as IEP and 504 that are commonly used in special education, English language development strategies to support English learners, facilitating positive relationships with all students, restorative practices, importance of communication and collaboration between parents, teachers and after school staff, promising practices that support successful inclusion, and strategies for modifications and accommodations to ensure a universal design for accessibility. Additionally, Expanded Learning Program staff participates in district wide professional development on techniques to handle the behaviors that are associated with a variety of special education diagnoses and trainings on strategies to support English Learners. Special Education teachers also provide Expanded Learning staff with differentiated, appropriate level activities for special needs students; this is one example of an accommodation to support inclusion of all types of students in the Expanded Learning Program. English Learner (EL) teachers provide program staff appropriate skill building activities for EL students who need additional language development practice. To be responsive to students' needs, the Expanded Learning Program allows students additional time with their homework when needed. Expanded Learning Programs are an important resource for many students to be successful, and SJUSD staff work diligently to increase awareness of the value that the Expanded Learning Program can offer both English Learners and students with special needs.

The Expanded Learning staff also work closely with the district McKinney-Vento (homeless) liaisons and foster youth program staff to ensure that students in those programs are aware of and have access to Expanded Learning Programs. Foster youth and students experiencing homelessness are two of the groups given priority enrollment into the program. These program support staff have extensive knowledge of each student's needs and living circumstances and are able to provide effective outreach to students, as well as insight for the Expanded Learning staff to effectively meet those needs including homework completion and social-emotional learning. Additionally, the district's foster youth resource teacher works with the Expanded Learning staff to coordinate teacher tutor support for students 2-4 hours per week, during the homework assistance component of the program. The teachers focus on foster youth enrolled in the program and will assist other students as time permits. This push-in and inclusive model is used to ensure students do not feel singled out from their peers.

Finally, the Expanded Learning staff collaborates with the district's Family and Community Engagement (FACE) department to ensure that students and their families are aware of district and community resources and have access to additional support they may need. Expanded Learning families are kept informed of all services offered by the FACE department such as family information workshops, resources for supporting student learning at home, and Family Leadership Academy.

7—Quality Staff

Staff Engagement

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

San Juan Unified uses a variety of recruitment strategies to identify interested and qualified staff; emphasis is placed on recruiting staff that reflect the student community and who have a passion for working with youth. Recruitment of staff occurs at the district and site level.

Additionally, recruitment seeks to reach beyond traditional avenues and includes outreach to local community colleges and universities targeting college students in recreational, child development and teacher training programs. This ensures that employees are interested and engaged in this work and that they have an educational background that helps them understand best practices in working with youth, including the importance of developing relationships. Former program students are also a great source of eligible employees as they have a strong understanding of the program and are representative of the community we serve. San Juan Unified also utilizes more traditional recruitment methods, including, but not limited to: participating in local job fairs and advertising on local job boards, Indeed.com and other online employment websites.

Partnerships with California Teaching Fellows Foundation and YMCA increase the district's ability to maximize access to Expanded Learning Programs for students as required by ELO-P funding.

San Juan Unified directly manages all Bridges After-School Expanded Learning Programs and will partner with the California Teaching Fellows Foundation (CTFF) to provide staff for specific program sites, direct supervision of students and implement daily program components including, but not limited to: homework help, recreational and enrichment activities, snack/meal, set-up, clean-up and maintaining a safe environment. These staff are part of the required 20:1 (10:1 TK/K) student-staff ratio at specific program sites. CTFF program staff attend professional development provided through the CTFF Teaching Fellows Academy, as well as Bridges After-School districtwide trainings, site meetings and local trainings.

San Juan Unified will also partner with YMCA to provide Expanded Learning Programs to provide a program lead and staff to work at specific sites to provide site-based leadership of the program, direct supervision of students and implement daily program components including, but not limited to: homework help, recreational and enrichment activities, snack/meal, set-up, clean-up and maintaining a safe environment. The YMCA will maintain the required 20:1 (10:1 TK/K) student-staff ratio at specific program sites. YMCA staff attend professional development provided through the YMCA and attend Bridges After-School program districtwide trainings, as well as on-site meetings and trainings.

Minimum Staff Qualifications

What are the minimum qualifications of an instructional aide pursuant to the policies of the LEA? Describe the process for health and safety screening for staff. Describe how your program will maintain minimum staffing ratios. (See [EC Section 46120(b)(2)(D)]).

The hiring process for Expanded Learning Program staff is the same as it is for any other district employee. Prospective candidates must meet the minimum qualifications for an Instructional Aide and must participate in an interview with program staff. The interview process helps to identify potential staff with skills to lead technology, recreation, art, science and sports activities for youth. If a candidate is offered a position, she/he must pass a TB screening, DOJ and FBI fingerprint clearance.

All Expanded Learning staff that directly supervise students must meet the minimum requirements of a district instructional aide. These minimum requirements include the following: high school diploma or equivalent; previous experience working with groups of children; and competency in basic academic skills (competency can be demonstrated through on of the following: passing score on a proficiency test accepted by the district, 48 college units, passing score on the CBEST, or possession of an AA/AS degree or higher).

Staff to student ratios of 20:1 (TK/K 10:1) are monitored and maintained by the Expanded Learning Program supervisor through allocation of staff and utilization of qualified on-call substitute staff, as needed.

Staff Development

Describe your staff training and development plan. Include the tools and resources offered to staff to provide them with the competencies needed to engage and enrich students. LEAs operating ASES, 21st CCLC, and/or the ELO Program, may close program to offer up to 3 days of staff development. This activity is allowable during the instructional days or the nonschooldays. (See [EC Section 46120(b)(8)]).

The Expanded Learning Opportunities Program provides comprehensive training and ongoing professional development to all staff working in the program. This ensures that staff are fully equipped to provide the highest quality program to students. Prior to the start of the school year, Expanded Learning staff participate in “August Startup”, a professional development training series that covers topics including, but not limited to: first aid, bullying prevention, classroom management, policies and procedures, mandated reporting,and behavior guidance. All staff are trained in the Quality Standards with a special focus on the six Point of Service standards and the Continuous Quality Improvement (CQI) process.

There is a set schedule for professional development for all the Expanded Learning Program staff. All site facilitators attend August start-up and quarterly professional development trainings during the following months: October, January, March and June. Program staff attend professional development in August, November, and March. Additional onsite trainings and coaching is provided to the program staff as needed by the site facilitators, specialist and supervisor.

Site-specific and regional staff members receive training in the program model, youth development practices, enrichment component planning and facilitation, pro-social development, parent communication and first aid/CPR as well as other topics related to quality after school program implementation. Program staff also attend professional development trainings, workshops and conferences sponsored by SCOE and CDE.

Additional professional development is a core element of the regular staff meetings that are part of the Expanded Learning Program. Site Facilitators attend mandatory regional meetings the first and third Friday of each month that are facilitated by the supervisor of their assigned region. Examples of the training topics include: behavior management, recreation facilitation, safe schools, and cultural proficiency. In addition to Site Facilitators, these meetings are also attended by Expanded Learning Program Specialists and provide important professional development opportunities, training, and collaboration. Site Facilitators also lead team meetings with the Expanded Learning Program staff. Senior Expanded Learning Program staff also participate in after-school conferences and other out of district professional development trainings.

CTFF and YMCA staff also attend professional development provided through these partner organizations. CTFF staff participate in at least 24 hours of professional & personal development and training, including the Teaching Fellow Academy (a series of monthly trainings, in partnership with State, Private and Community Colleges). Workshops are facilitated by experts in the field of education and include hands-on training in classroom management, assets-based youth development, lesson planning and activity design, leadership development, and more. Teaching Fellows also receive required training such as mandated reporting (child abuse), anti-harassment training, blood borne pathogens training,

and other optional online training such as working with diverse populations. Additionally, CTFF provides individual and small group coaching, and life skills workshops to increase the well-being, satisfaction and retention of Teaching Fellows.

8—Clear Vision, Mission, and Purpose

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

Program need and design is determined using a variety of indicators including district demographic and assessment data from the California Basic Educational Data System (CBEDS), the California School Dashboard Report, district level assessments, survey and focus group data, attendance data, suspension data and social indicators including data from the California Healthy Kids Survey (CHKS), and District Survey. The opportunity gap has been evident historically in San Juan Unified School District, and data on student underperformance in significant subgroups is accessible from academic assessments and from other non-academic indicators (graduation rates, drop-outs, enrollment in special programs, attendance, suspension and behavioral referrals). All students are supported with homework assistance, skill building, and mastery activities designed to help them achieve academic success.

Practices identified to address recognized needs include the development of a physically and psychologically safe environment, well prepared staff, supportive relationships with peers and caring adults, positive social norms that identify rules of behavior and expectations, support of efficacy and mattering through youth empowerment practices, and integration of family, school, and community efforts.

One of the cornerstones of the Expanded Learning Opportunities program is to provide homework assistance and academic enrichment, with the goal of helping to mitigate the opportunity gap for low income and other under-represented student groups. In order to attend Expanded Learning, a student must attend the regular school day. An expected outcome of the program is that students will be motivated to attend the regular school day because they won't want to miss Expanded Learning time. Additionally, during focus groups, students shared that the things they most enjoyed about Expanded Learning were getting to complete their homework, being able to receive assistance (if needed) and participating in fun activities. Students shared that having access to help and dedicated time to do homework helped them complete all their homework and understand it better. By providing additional homework assistance and academic enrichment, it is expected that these students will be more invested in their regular school day/academic work, will feel a great sense of self-efficacy and perform better in school; as a result, students will be more motivated to stay in school and will have a higher chance of completing elementary or middle school, ready for their next level of schooling.

Another important need identified in these students is a lack of feeling connected to their school. The ELO-P program is designed intentionally to create a safe and welcoming environment for all students. 2024-25 survey data from the Bridges After-School Expanded Learning students supports this. Students reported feeling safer at school as a result of Expanded Learning. In the program, the students also develop strong attachments to the staff, which facilitates feelings of connectedness. Many of the students shared that the Expanded Learning Program allowed them to make friends with students they wouldn't normally socialize with. Additionally, because the program provided opportunities for students to socialize outside of the school day, many students felt that they had more friends as a result of being in Expanded Learning.

The Expanded Learning after-school program addresses the needs of working families by providing students a safe place to be while their parents are at work; students are also able to receive homework assistance and participate in a variety of fun, enrichment activities. Data from focus groups with Bridges Expanded Learning students also supports this. When asked if they believed it was important to have a program like Bridges, many students shared that it was important because it provided a safe and supervised place to go while their parents were still at work and prevented students from having to walk home or wait for hours at a time on campus during non-school hours.

The Expanded Learning Opportunities Program has the following program-wide goals that were developed as a result of multiple sources of data:·

Support student achievement to meet state standards

Provide a safe and enriching environment·

Increase self-esteem and improve life skills

Individual site goals are also developed each year as part of the Continuous Quality Improvement process and are based on the twelve quality standards for Expanded Learning Programs.

Data is collected to determine whether program goals are met through site activity plan review, program purchases/inventory, attendance tracking, on-site observation, interviews and surveys. The data is analyzed, and data trends are identified which identifies program strengths as well as areas for improvement. This data analysis results in the development of program improvement goals with detailed strategies on how to achieve these goals.

Prior to the initial design of the Bridges Expanded Learning Program, input was solicited from school administrators, collaborative partners, students, parents and staff. Through this process, the program's mission, *Building Bridges to Student Success,* was developed, and is printed on all staff shirts as a continuous reminder of the program's purpose. The program aims to accomplish this mission by supporting student achievement and development of life skills, providing a safe, enriching environment, involving parents/guardians and increasing student self-esteem, life skills, and preparing students for 21st Century success. The program's mission and goals are aligned to the mission and goals of the district.

9—Collaborative Partnerships

Students and Families

Describe how students and families were involved in the creation of the program plan and how they are engaged throughout the year.

The ELO-P program uses a continuous feedback loop to ensure stakeholders are engaged in program development and implementation. In doing this, the program regularly monitors its progress towards fulfillment of program goals and expected outcomes. Progress and program success are measured by tracking attendance of program participants, program observations and team members (partners, principals, teachers and other school day staff, program staff, students, and parents) feedback through regular meetings, focus groups, and surveys.

Regular communication during the program year via email, phone and in-person meetings provides ongoing opportunity for team members' input. Program managers, supervisors and Expanded Learning Program specialists communicate with partners and academic coach

groups regularly through email and phone. During the program year, the Site Facilitators meet with the academic coaches monthly to review and align program activity plans based on the needs of specific students or groups of students. Administrator and Academic Coach input is collected in January and May of each year through program feedback forms; this data is used to assess progress toward meeting program goals. Also, Academic Coaches and Site Facilitators work collaboratively to submit an annual report which identifies the measurable actions of the Academic Coach to support the Expanded Learning Program. Additionally, formal meetings are scheduled with partners and academic coaches annually to review district survey evaluation data and stakeholder input.

Focus groups are conducted with program students to determine their reasons for joining Expanded Learning, opinions of the program, comfort in talking to program staff, relevancy of Expanded Learning activities to regular day, and ideas to improve the program. These focus groups provide valuable information that is used to determine future year's program activities and goals. Expanded Learning Program students also complete exit surveys at the end of the school year. Additionally, parents of participating students and after-school program site staff complete a perception survey at the end of the year. These evaluation tools yield important data from three stakeholder groups—students, parents and site staff.

At the end of the program year, all data is reviewed and analyzed so that any needed program updates (to goals or outcomes) can be made as part of the program planning. Part of this process is also making any needed adjustments to program activities at specific school sites to better support the program goals and expected outcomes.

Community Based Organizations and other Non-LEA Partners

Describe how the LEA engaged Community Based Organizations and other non-LEA partners to design the program plan and how they will be included in the administration/implementation of the program. Include how ELO-P will be coordinated with other initiatives such as Community Schools, Multi-Tiered Systems of Support.

Collaborative partners are involved in program planning and implementation, as well as updating of the Expanded Learning Program plan. These partners include district teachers, Academic Coaches, school site administrators, parents, students, site, regional and district after school staff. Community partners include, but are not limited to, the California Teaching Fellows Foundation, YMCA of Superior California and People Reaching Out Family Services.

The following are a sampling of the collaborative partners and their roles with the Expanded Learning Opportunities program:

●California Teaching Fellows Foundation - community partner that recruits, hires, trains and supports staffing for Expanded Learning Programs at specific sites through partnerships with local colleges and universities.

●YMCA of Superior California - community partner that provides Expanded Learning Programs and staff at limited sites.

●People Reaching Out – community partner that provides services through a high school to elementary mentoring program at specific sites.

10—Continuous Quality Improvement

Describe the collection and use of student social, behavioral, or skill development data to support CQI, to engage in reflection and be intentional about program management practices and activities delivered to students. Data outcomes may relate to specific social-emotional competencies, including, but not necessarily limited to, social skills, self-control, academic mindset, perseverance, conflict resolution, and school connectedness. More information on CQI can be found on the CDE Quality Standards and CQI web page, as previously provided.

In SJUSD's Expanded Learning Programs, the continuous quality improvement (CQI) process involves a continuous cycle of planning, assessment, and improvement based on the Quality Standards for Expanded Learning in California. Evaluation tools help the program in assessing the Quality Standards for safe and supportive environment, active and engaged learning, skill building, youth voice and leadership, healthy choices and behaviors, and diversity, access and equity. The main tools used for assessment are perception surveys from students, parents/guardians, and school site teachers and staff; the CQI site observation tool; and attendance tracking through the Cityspan database. Data from these tools is used to drive program planning and results in a formalized program improvement plan (CQI plan). Internal and external stakeholder input is gathered throughout the program year.

To help ensure an effective and successful evaluation process, all program staff are trained on the CQI process. The Expanded Learning Program manager, supervisors, and specialists attend workshops provided by CDE and the California After-School Network on the CQI process for ASES and 21st Century funded Expanded Learning Programs. This training is then provided to Site Facilitators and program staff during the program start-up professional development training series on policies and procedures in August. The training includes an overview of the CQI process as well as guidance on how to use the CQI planning tool and the CQI site observation tool. Site Facilitators also receive ongoing support in understanding and implementing the CQI process from their regional supervisor during bi-weekly meetings; the regional supervisor also provides support in development of the Program Improvement Plan.

The ELO-P Manager, district leadership team and Site Facilitators track and monitor program attendance using Cityspan, a web-based database, that facilitates accurate monitoring of daily attendance and progress towards meeting daily, semi-annual and annual program attendance goals. Attendance data is reviewed as a leadership team during bi-weekly districtwide leadership meetings and with Site Facilitators bi-weekly during regional Site Facilitator meetings.

Focus groups with students are another assessment tool used by the program. These focus groups are conducted at least once in the program year and provide valuable information regarding student satisfaction in the program, favorite activities in the program, suggestions for improvement, comfort in talking with program staff, connection of program activities to school day, as well as other indicators.

Another tool as part of the CQI process is the CQI Observation Tool, which is administered at least twice during the program year by program and leadership staff at each program site. This locally developed evaluation tool assesses whether or not programs are providing all six of the Point-of-Service Quality Standards based on observed practices in the program. Additionally, the tool allows for suggestions to better meet the six indicators and any noted areas of needed support.

At the end of each program year, students, parents and program staff are surveyed to solicit important program feedback. All program students complete an exit survey at the end of the year. This is an important way for students to share their experiences in a comfortable and anonymous format. In addition to a few demographic questions, the exit survey also asks students to identify how often they do a number of activities (i.e., art activities, get homework help, learn and talk about college or take part in a project to help the community) in a normal week in the program. The survey also asks students how much the program has helped with a list of nearly 20 items (such as feel safer at school, make new friends, get better grades, etc.). Further, the survey questions gather information on student's satisfaction with the program, feelings of safety in the program, their feelings of connectedness to staff and ability to have input into the program (student voice). In the staff survey, program staff are asked to rate, using a Likert scale, the program's success on a variety of measures, including, but not limited to: helping students complete better quality homework assignments, improving student's school attendance, improving student's connectedness to school, offering positive social interaction for students in a safe and enriching environment, increasing students' ability to better handle their emotions, and success of recreation activities, enrichment activities, parent/staff communication and academic support/homework. The parent survey questions are the same as the staff questions, except they focus on the parent/guardian's child in the program.

The district's Assessment, Evaluation and Planning department provides the student, parent and staff perception survey data, summarized by site and districtwide results, to the Expanded Learning Program during the summer, which enables the information to be shared with program staff prior to school starting so that the data can be used to drive program planning. Regional supervisors assist site facilitators in sharing the perception, attendance, and site observation data with site stakeholders and facilitate discussions on identifying trends, program strengths, and which areas require improvement. For the areas needing improvement, both short-term and long-term solutions are developed as appropriate.

In the fall, each site uses the assessment data to develop a Program Improvement Plan that is shared with all site staff. For the plan, one to three high priority needs are identified. Action plans with specific objectives are developed to meet these needs. The plan also clearly details out who is responsible for what part of the action plan, target completion dates, and identifies any outside support that is needed. Regional supervisors provide technical assistance to site facilitators in the analysis of assessment data and development of a Program Improvement Plan during bi-weekly Site Facilitator meetings and quarterly 1:1 meetings. The site facilitator shares the Program Improvement Plan with all site program staff. Throughout the year, the site facilitator and supervisor monitor progress on goals through observations, focus groups, perception surveys, and follow up discussions during bi-weekly staff meetings and quarterly 1:1 meetings. Depending on progress, additional actions to meet goals may be identified and implemented. Site facilitators, supervisors and specialists conduct observations and provide coaching as needed to ensure progress towards program improvement goals are met within the designated timelines.

11—Program Management

Policies and Procedures

Include as an addendum (or hyperlink) any approved program policies, procedures, or manuals. This should include documentation and record-keeping practices, including enrollment/registration, attendance tracking, etc.

Funding will be utilized at each site to provide quality after-school programing that aligns to the Expanded Learning Opportunities Program's vision, mission and goals to support student success by providing a safe and enriching environment, increasing students' self-esteem and life skills, offering activities that prepare students for 21st Century success, and involving parents/guardians through family engagement opportunities. The majority of the funds will be used for personnel and associated employee benefits costs so that the program has the appropriate staff in place for program oversight and implementation of daily program activities. Funds will also be used for the necessary materials and supplies to support the instructional program, such as pencils and paper, recreational supplies, and enrichment materials. All expenditures will be reviewed by the program manager to ensure they meet district fiscal policies and procedures and align with the vision, mission and purpose of the program.

The budget will be managed using established district fiscal and administrative practices. The Expanded Learning Program manager, budget accountant and budget manager meet monthly to review program expenditures. The regional supervisor reviews all supply orders to ensure the purchases are reasonable and aligned with the program plans and goals. Program expenditures are tracked by site and each site facilitator is kept informed of their site budget so they can make appropriate programming decisions.

The Expanded Learning Program staffing structure includes employees from San Juan Unified School District, volunteers, contracted collaborative partnership staff and college students. Specific district staff include an Expanding Learning Program Manager, Expanded Learning Regional Program Supervisors, Intermediate Clerk Typists (ICT), Expanded Learning Program Specialists, Expanded Learning Site Facilitators, Expanded Learning Program Assistants, Recreation Aides, and Academic Coaches (credentialed teachers). Each school site has a similar staffing structure and is designed to ensure a student-to-staff ratio of 20:1 (10:1 for TK/K).

The Program Manager oversees all aspects of the Expanded Learning Program including program development, guidance and oversight of supervisors, budget oversight, professional development planning, analysis of attendance data, coordination of program evaluation, analysis of evaluation data, facilitation of district wide Academic Coach and collaborative partner meetings, and facilitation of the CQI process. The Expanded Learning Program Manager reports to the Director II of Early Education and Expanded Learning. Additional leadership duties of the Program Manager: attends monthly one to one meetings with the director II; participates in Department of Teaching and Learning meetings led by the deputy superintendent and attended by all district managers, directors and assistant superintendents every month; attends district leadership meetings with all district management, directors, site principals, vice principals, and cabinet members four times each year; facilitates districtwide after-school program academic coach meetings twice a year; and facilitates after-school program leadership meetings twice a month where district and programs information is discussed including program activities, compliance guidance and updates, the CQI process, staffing, promising practices, evaluation implementation, program evaluation data, budget planning and program updates.

The Regional Program Supervisor reports to theExpanded Learning Program Manager and oversees site level staff for Expanded Learning Program sites within an assigned region, conducts program observations, reviews attendance paperwork, ensures ratios are met, provides professional development and new employee orientations, monitors program site budgets, communicates with site administrators, teachers and parents. The Regional Program Supervisor meets with site facilitators twice a month to discuss and disseminate program information including goals, compliance updates/guidance, staffing, promising practices, evaluation, program data, budget, and provide training on various topics. The

supervisor meets with site program staff as needed to support Site Facilitator in disseminating important program information. She also meets with site administrators and academic coaches as needed to support program planning and problem resolution. Additionally, the supervisor communicates with the site administrator throughout the year by phone and through email regarding program operations, staffing, facilities and other topics to support program meeting student needs and program success.

Expanded Learning Program Specialists are site specific staff who provide professional development, conduct new staff orientations along with the supervisor, and communicate with the academic coach and site teachers to ensure alignment of the program with the regular school day. The specialists provide onsite coaching for recreation aides and site facilitators, and site-specific training in behavior guidance, transitions, CACFP snack processes, required documentation, and attendance tracking. The Specialists are supervised by the regional supervisor and attend monthly one to one meetings with the supervisor, program leadership meetings twice a month with the program manager, and regional supervisors and site facilitator meetings twice a month. Additionally, specialists attend parent meetings annually (parent orientation) and as needed for individual students.

Site Facilitators are responsible for the day-to-day operations and implementation of the Expanded Learning Program at each school site, including the CQI process, site level expenditures and the site budget, supply maintenance, snack ordering and distribution following the CACFP guidelines, lead parent orientation, develop and maintain positive behavior management plan, monitor and document student enrollment and daily attendance, practice safety drills, complete site safety plan, and regular parent communication. They play a critical role in the program as liaison between the school site administrators and the program staff; in this role they may attend weekly school staff meetings. The site facilitators facilitate student advisory meetings and meetings with the after-school program staff. Additionally, they facilitate learning center and enrichment activities, communicate with collaborative partners and identify new partners. Site Facilitators also oversee support and provide technical assistance to the Recreation Aides, community partner staff, volunteers and interns. Additionally, the Site Facilitators are responsible for a large portion of the communication about the after-school program to the school site and with parents/guardians. The Site Facilitators report to the Regional Program Supervisor and attend monthly 1:1 meetings with the supervisor, and regional Site Facilitator meetings twice a month.

Expanded Learning Program Assistants, Teaching Fellows, Recreation Aides lead groups of students in homework assistance and enrichment activities, implement the recreation portion of the program, attend staff orientations, trainings and meetings, and attend and participate in parent orientation and Family Nights.

The Academic Coach is a fully credentialed teacher who works as a classroom teacher during the day and supports the alignment of the Expanded Learning Program with the regular school day. The Coach attends district Academic Coaches' meetings, advises program staff on curriculum for learning centers, regularly updates program staff on current school day events, assists in program staff and school staff communication, attends weekly meetings with program Site Facilitator, assists with referral and marketing process, and assists with the identification and advancement of skill building activities and games to support mathematics and reading development. The Academic Coach provides assistance during the ELO-P program for an average of two hours per week.

The Intermediate Clerk Typist is supervised by the regional supervisor and supports the Expanded Learning Program by performing various clerical duties related to supply orders, meeting setup, purchase orders, service agreements, and provides program information to parents and other community members that contact the regional office.

The program plan is monitored through the year by the program manager and updated at least every 3 years using information obtained through input from partners and stakeholders using multiple methods including surveys, semi-annual feedback forms, district, regional, and site level meetings. Additional information regarding inclusion of collaborative partners and other external stakeholders is detailed in the prior section.

The San Juan USD Fiscal department manages the accounting and fiscal reporting for the program in accordance with district fiscal management systems. Budget staff responsible for Expanded Learning Opportunities Program fiscal accounting and reporting include a district level budget manager and accountant. The district level program manager ensures expenditures comply with the requirements of the funding and that all reports are submitted according to the timeline determined by the California Department of Education After School Programs Office.

Regular participation in the program, although not a requirement, is strongly recommended, and attendance is monitored daily by Expanded Learning Opportunities program staff. Students are checked into the Expanded Learning Program by a program staff member each day and are signed in or out each day, as appropriate, by a parent/guardian or parent/guardian appointed designee who is at least 16 years of age and listed on the student's emergency card. Student walkers may sign themselves in or out, as appropriate, with written parent permission. Site Facilitators enter daily attendance data into the Expanded Learning web-based attendance database, Cityspan. Attendance can be monitored by accessing the Cityspan database at the site, regional or district level. If a student is absent, parents are expected to communicate, verbally or in writing, to the Expanded Learning Program staff in addition to the traditional school day staff. An accumulation of 10 unexcused absences can be considered excessive. A student may not attend the Expanded Learning Program if they are absent or suspended during the traditional school day.

San Juan Unified School District has an early release policy for the Expanded Learning Program that is consistent with the regular school day. Students may be picked up from the program early for the following reasons: parallel program (i.e., sports, dance, tutoring), behavior/discipline issues, parental choice, transportation, safety for walkers (written parent permission required for student walkers), health appointment (medical, dental, counseling), illness and injury. If a student must be picked up prior to the end of the program, the reason or reason code for the early pick up must be listed in the comments section on the sign out sheet. If there is a need for an ongoing early release, a Special Activities form must be completed and submitted to the program site facilitator for program approval. Approved forms are kept on file at the program site. Special Activity forms are available through the Expanded Learning Program site facilitator.

Budget

Provide your budget for the program including cost-share items. The LEA is required to ensure all costs charged to the program are reasonable, necessary, and allowable in accordance with applicable statutes, regulations, and program plans for the Expanded Learning Opportunities Program[3]. How does this budget reflect the needs of students and families within the community?

San Juan Unified School District ensures all Expanded Learning Opportunity Program (ELO-P) expenditures are reasonable, necessary, and allowable under applicable statutes, regulations, and program plans. The program budget is developed based on the program plan which reflects the needs of students and families and other stakeholders. Input is collected through ongoing opportunities for student voice as well as annual focus groups and surveys.

The program budget includes the following major cost areas:

● Personnel Costs: Salaries and benefits for site and central classified and certificated staff, administrative and clerical support, additional custodial hours, program support staff.

● Professional Development: Training and workshops for staff to support continuous program improvement and development of skills and knowledge based on the Quality Standards for Expanded Learning Programs.

● Enrichment, Academic and Recreation Activities: Supplies, materials, and services necessary for delivering high-quality academic support, enrichment, and sports/recreation including field trips and assemblies.

● Transportation: Costs associated with transporting students to and from field trips, and site to site as needed for access to ELO-P programs during the summer.

● Technology and Supplies: Materials and supplies including equipment, software, and other technology tools to support enrichment, academics and program delivery.

● Intersession Programming: Resources and staff funding to provide at least 30 days of intersession programming during school breaks and/or summer.

● Attendance Recovery: Resources and staff funding to provide attendance recovery support in compliance with the state ELO-P and Attendance Recovery requirements and guidelines.

● Books and curriculum: High-interest, culturally relevant books distributed directly to students, helping to build home libraries and increase access to engaging reading material. Summer,Intersession and small group curriculum that supports literacy and STEAM skills.

● Subcontracts and Partnerships: Payments to external organizations that provide Expanded Learning Program staff, enrichment, youth development, social emotional learning (SEL), family engagement services, and professional development.

● Storage Purchases: The district allocates ELO-P funds toward purchasing secure storage solutions to support program growth, and ensure safe equipment storage where adequate space is not available on campus.

● Cost Sharing: Utilities and custodial services costs for shared spaces are proportionally allocated between the instructional day and ELO-P to ensure accurate budgeting and compliance with fiscal policies.

The budget also includes cost-share items with other district programs to optimize funding, such as partial funding of administrative roles (e.g., Principals, Vice Principals, Director of Student Support Service, Fiscal staff, Intervention teachers, Professional Learning, Innovation and Curriculum (PLI) Program Specialists,Coordinator Family Engagement Community Partnerships, Field Trips & Volunteers, Field Trip Facilitator) that support both school day and expanded learning.

ELO-P operates in collaboration with regular school programs, sharing classrooms, multi-purpose rooms, libraries, restrooms, and playgrounds . Shared facility use is coordinated to maximize district resources and reduce duplication of services

These investments support the long-term sustainability and effectiveness of the District's ELO-P programs while aligning with San Juan Unified School District's mission and core

values.

Projected Expanded Learning Opportunities Program Budget *(Subject to adjustment based on programmatic needs and final state funding allocations.)*	
1000 Cert	7,212,766
2000 Class	7,405,014
3000 Emp Benefits	5,964,476
4000 Materials and Supplies	1,452,466
5000 Services	9,667,765
7000 Transfers	1,544,401
Total	33,246,888

Provide a detailed description of how the LEA will ensure the proper implementation of the above requirements.

The budget will be managed using established district fiscal and administrative practices. The Expanded Learning Program manager, budget accountant and budget manager meet monthly to review program budgets and expenditures.The regional supervisor reviews all supply orders to ensure the purchases are reasonable, necessary, allowable, and aligned with the program plans and goals.

[1] (California Public Contract Code (CPCC) 20110- 20118; CSAM including but not limited to 101, 405, 410; California Code of Regulations (CCR) Title IV 70; GC 1090; EC 14500-14509; EC 41010-41024)

[2] (California School Accounting Manual (CSAM) Procedure 905; Education Code (*EC*) 14500-14509; EC 41010-41024; California Government Code (GC) 13401-13407)

[3] (*EC* 46120[b][8]; 46120 [d][3]; 46120 [d][8][A-B]

General Questions

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

ASES, 21st CCLC Elementary/Middle School, and the ELO-P should be considered a single, comprehensive program. In coordinating all these funding streams to move towards a single program, the expectation is that the most stringent programmatic requirements will be adopted for program guidance.

Do you have an ASES Grant? X Yes ☐ No

Do you have a 21st CCLC Grant? ☐ Yes X No

If one or both grants are held, describe how these funding sources will be leveraged with the ELO-P funding to create one comprehensive and universal Expanded Learning Program.

The district's ASES grant and ELO-P state funding, are being utilized to create a single, comprehensive Expanded Learning Program for students. District staff and collaborative partners supporting the Expanded Learning Program will be aligned with the same mission and goals, regardless of funding source. Prioritizing student participation in the program will also be synthesized to target unduplicated students most in need of the Expanded Learning Program (McKinney-Vento Homeless, Foster Youth, low income and English Learners). The district has also worked closely with our Discovery Club Before and After School programs to ensure their programming meets Expanded Learning requirements [(EC Section 46120(b)(2)] to allow for alignment within our model of a singular, comprehensive program.

Transitional Kindergarten and Kindergarten

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

District leadership from the Expanded Learning Program, Early Childhood Education, and the Elementary Division collaborate to design and implement expanded learning opportunities for transitional kindergarten and kindergarten students. The Early Education and Expanded Learning Director II works in coordination with Elementary Education Directors to ensure intentional alignment between the instructional day and expanded learning programming for transitional kindergarten through grade three, consistent with ELO-P quality standards.

The District offers expanded learning opportunities to transitional kindergarten and kindergarten students to the extent that facilities and staffing capacity permit. In accordance with ELO-P requirements, the District maintains a pupil-to-staff ratio of no more than 10:1 for transitional kindergarten and kindergarten participants. Expanded learning staff receive ongoing professional development and coaching in social-emotional learning (SEL), positive behavior intervention strategies, classroom management, and the implementation of developmentally appropriate activities and schedules that support the needs of young learners.

Offer and Provide Access

Describe how your LEA will offer ELO-P to their pupils and families using culturally and linguistically effective/appropriate communication channels. Describe how your LEA will provide access to the ELO-P by describing the enrollment process. Include the distribution of the form, signature process, and how the forms are stored. Will transportation be provided?

San Juan Unified offers Expanded Learning Programs utilizing culturally and linguistically appropriate outreach including the use of Blackboard, the district's mass communication system, which delivers notifications to families via email, text and phone message in the language the family chooses. Flyers are available to families in multiple languages and are posted at school sites.Expanded Learning Program information is also posted on the district's website which is accessible in multiple languages. Application/enrollment forms are translated to multiple languages and are available online, at the district office, at the school sites and in each of the regional expanded learning offices. Families can enroll in the program by completing and submitting a signed application/enrollment form to the school site, regional office or district office. The original signed form is stored in the regional office with a copy kept by the site facilitator at the school site. Prior year enrollment forms are archived in storage at the district office for at least 5 years. All district sites serving grades TK/K-6 offer a site based Expanded Learning Program. Transportation is provided for field trips and summer as needed.

Field Trips

Field trips for entertainment purposes are not allowable. However, field trips can be a valuable educational and enrichment experience for youth. Field trips should be connected to the academic or enrichment program and provide an educational experience from which students can grow academically or culturally.

ELO-P funding can only be used for educational field trips that are coordinated and provided by the ELO-P. The educational field trips should be directly connected to the academic or enrichment components of the ELO-P. ELO-P funding cannot be used for field trips provided or coordinated by the core instructional day. ELO-P Field trips must follow ELO-P program requirements, such as maintaining ratios and ensuring staff meet the minimum requirements for an instructional aide based on district policies. The LEA should also follow local policies and procedures related to field trips.

Describe the purpose of the field trip and learning outcomes intended. Include the specific knowledge and skills students will develop. Include the field trip location and its educational significance. Include the anticipated dates(s), duration of the trip, grade level(s) participating, and transportation arrangements.

Field trips may take place after school or during summer in compliance with all ELO-P requirements such as maintaining ratios and ensuring staff meet the minimum requirements of an instructional aide based on district policies. Documentation will be maintained regarding the purpose, intended outcomes and details of the trip including dates,duration, grade levels participating and transportation utilized. One example is the Aerospace Museum in the summer which contributes to developing student interest in the district's Aviation CTE Pathways and aligns with Expanded Learning summer programs operating with the Science, Technology, Engineering, Arts and Math (STEAM) theme. All field trips follow the regular school day process for scheduling and acquiring approvals. Each field trip must be scheduled in advance, deemed a justifiable use of funds,and relevant to expanded learning programming. Field trip packets are processed through the Family and Community Engagement Department Field Trip Facilitator.

Program Fees

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

If applicable, describe your fee structure, including the process for waiving fees as outlined above and your sliding scale. If no fees will be collected please write that in the space provided.

Bridges After School and Discovery Club are both San Juan Unified School District operated programs. YMCA is a contracted program operating on limited school sites in the district. There are no fees charged for students to participate in the Bridges After-School or YMCA programs.

Discovery Club charges fees following all state requirements related to family fees and waivers for the Expanded Learning Opportunities Program (ELO-P). All Fees are waived for families eligible for free or reduced-price meals, students experiencing homelessness (McKinney-Vento), and children in foster care. All students are eligible to participate regardless of ability to pay.

Discovery Club income based sliding scale based on California Department of Social Services Family Monthly Fee Schedule and updated annually.

Directions for worksheet: Monthly Part-time table begins at cell A6 and ends at cell H17. Monthly Full-time table begins at cell A19 and ends at cell H30. All information is aligned to column A.

Family Monthly Fee Schedule

California Department of Social Services – Effective: July 1, 2025

State enrollment cutoff = 85% of 2025 State Median Income (SMI) from CA DOF (2023 ACS)

Monthly Part-time

Monthly Part-time Fee	Family Size 1 or 2	Family Size 3	Family Size 4	Family Size 5	Family Size 6	Family Size 7	Family Size 8 or more
$30.25	6,053	6,869	7,959	9,232	10,505	10,744	10,983
$30.65	6,134	6,961	8,065	9,355	10,645	10,887	11,129
$31.05	6,215	7,052	8,171	9,478	10,786	11,031	11,276
$31.45	6,296	7,144	8,277	9,601	10,926	11,174	11,422
$31.85	6,376	7,235	8,383	9,724	11,066	11,317	11,569
$32.25	6,457	7,327	8,489	9,847	11,206	11,460	11,715
$32.65	6,538	7,419	8,595	9,971	11,346	11,604	11,862
$33.05	6,618	7,510	8,701	10,094	11,486	11,747	12,008
$33.45	6,699	7,602	8,808	10,217	11,626	11,890	12,154
$33.85	6,780	7,693	8,914	10,340	11,766	12,033	12,301
$34.30	6,860	7,785	9,020	10,463	11,906	12,177	12,447

Monthly Full-time

Monthly Full-time Fee	Family Size 1 or 2	Family Size 3	Family Size 4	Family Size 5	Family Size 6	Family Size 7	Family Size 8 or more
$60.50	6,053	6,869	7,959	9,232	10,505	10,744	10,983
$61.30	6,134	6,961	8,065	9,355	10,645	10,887	11,129
$62.10	6,215	7,052	8,171	9,478	10,786	11,031	11,276
$62.90	6,296	7,144	8,277	9,601	10,926	11,174	11,422
$63.70	6,376	7,235	8,383	9,724	11,066	11,317	11,569
$64.50	6,457	7,327	8,489	9,847	11,206	11,460	11,715
$65.30	6,538	7,419	8,595	9,971	11,346	11,604	11,862
$66.10	6,618	7,510	8,701	10,094	11,486	11,747	12,008
$66.90	6,699	7,602	8,808	10,217	11,626	11,890	12,154
$67.70	6,780	7,693	8,914	10,340	11,766	12,033	12,301
$68.60	6,860	7,785	9,020	10,463	11,906	12,177	12,447

Based on 2022 American Community Survey (2023ACS)
Information provided by California Department of Finance, March 2025
California Department of Social Services
Jul-25
End of worksheet

Full fee structure for family incomes exceeding subsidized sliding scale based on weekly hours.

Hours Contracted per Week	Monthly Fee	Siblings Hours per Week	Monthly Fee
1-10	$255	1-10	$204
11-15	$315	11-15	$252
16-20	$375	16-20	$300
21-25	$435	21-25	$348
26-30	$495	26-30	$396
31-35	$555	31-35	$444
36-40	$615	36-40	$492
41+	$690	41+	$552

Sample Program Schedule- Regular Schoolday

Please include a sample program schedule that describes how the ELO-P or other fund sources, including the California State Preschool Program for children enrolled in transitional kindergarten or kindergarten, and all other grades, will be combined with the instructional day to create a minimum of nine hours per day of programming (instructional day plus ELO-P or other supports). **Programs are required to include both an educational and enrichment element; the sample program schedule should clearly identify that this requirement is met.**

TK/K Schedule - SAMPLE					
8:15-6:00	**Monday**	**Tuesday**	**Wednesday**	**Thursday**	**Friday**
8:15-1:30	**Instructional Day**	**Instructional Day**	**Instructional Day**	**Instructional Day**	**Instructional Day**
1:30-2:50	**Instructional Day**	**Instructional Day**	**Instructional Day**		**Instructional Day**
1:30-2:00				**Check-in/ Snack**	
2:00-2:50				**Outdoor Recreation**	
2:50-3:15	**Check-in/Snack**	**Check-in/Snack**	**Check-in/Snack**	**SEL Activity**	**Check-in/Snack**
3:15-4:00	**Outdoor Recreation**	**Outdoor Recreation**	**Outdoor Recreation**	**Homework/Skills Practice**	**Outdoor Recreation**
4:00-5:00	**Homework/Skills Practice/Read Aloud**	**Homework/Skills Practice/Read Aloud**	**Homework/Skills Practice/Read Aloud**	**Enrichment/ Technology/ Recreation Rotations**	**Homework/Skills Practice/Read Aloud**
5:00-5:45	**Enrichment Activity**	**Enrichment Activity**	**Enrichment Activity**		**Enrichment Activity**
5:45-6:00	**Cleanup/Check-out**	**Cleanup/Check-out**	**Cleanup/Check-out**	**Cleanup/Check-out**	**Cleanup/Check-out**

Additional Legal Requirements

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

Operations, Sites, ELO Program Plan, Family Fees, Ratio
***EC* Section 46120(b)(2):**

> Local educational agencies operating expanded learning opportunity programs pursuant to this section may operate a before school component of a program, an after school component of a program, or both the before and after school components of a program, on one or multiple school sites, and shall comply with subdivisions (c), (d), and (g) of Section 8482.3, including the development of a program plan based on all of the following:
>
> (A) The department's guidance.
>
> (B) Section 8482.6.
>
> (C) Paragraphs (1) to (9), inclusive, and paragraph (12) of subdivision (c) of Section 8483.3.
>
> (D) Section 8483.4, except that programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1.

Regular Schooldays and Hours
EC Section 46120(b)(1)(A):

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

Nonschool Days and Hours
EC Section 46120(b)(1)(B):

> (A) For at least 30 nonschooldays, inclusive of extended school year days provided pursuant to paragraph (3) of subdivision (b) of Section 56345, no less than nine hours of in-person expanded learning opportunities per day.
>
> (B) Extended school year days may include in-person before or after school expanded learning opportunities that, when added to daily instructional minutes, recess, and meals, are not less than nine hours of combined instructional time, recess, meals, and expanded learning opportunities per instructional day.

Prioritizing School Sites

***EC* Section 46120(b)(3):**

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

Grades Served
***EC* Section 46120(b)(4):**

Local educational agencies may serve all pupils, including elementary, middle, and secondary school pupils, in expanded learning opportunity programs provided pursuant to this section.

Partners
EC Section 46120(b)(6):

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

Audit
EC Section 46120(c)(1):

Commencing with the 2023–24 fiscal year, a local educational agency shall be subject to the audit conducted pursuant to Section 41020 to determine compliance with subdivision (b).

Snacks and Meals
EC Section 8482.3(d)(1-2):

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

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

Program Capacity, Family Fees, Sliding Scale
EC Section 46120(b)(5):

Local educational agencies may charge pupil fees for expanded learning opportunity programs provided pursuant to this section, consistent with Section 8482.6.

Staff Minimum Qualifications, Ratio
***EC* sections 8483.4(a) and 46120(b)(2)(D):**

The administrator of every program established pursuant to this article shall establish minimum qualifications for each staff position that, at a minimum, ensure that all staff members who directly supervise pupils meet the minimum qualifications for an instructional aide, pursuant to the policies of the school district. Selection of the program site supervisors shall be subject to the approval of the school site principal.

The administrator shall also ensure that the program maintains a pupil-to-staff member ratio of no more than 20 to 1, except that programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1. All program staff and volunteers shall be subject to the health screening and fingerprint clearance requirements in current law and district policy for school personnel and volunteers in the school district.

Program Components
***EC* Section 8482.3(c)(1)(A–B):**

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

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

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

Third Party Notifications
***EC* Section 8483.4(b-d):**

(A) When a local educational agency contracts with a third party to operate a program pursuant to this article, the local educational agency shall require the third party to notify the local educational agency by the next working day following, and to submit a written report within seven days of, the occurrence of any health- or safety-related issues, including, but not limited to, issues involving criminal background clearances for employees, building safety, and any event specified in subdivision (c).

(B) For purposes of this section, an “event” includes any of the following:

(1) Death of a child from any cause.
(2) Any injury to a child that requires medical treatment.
(3) Any unusual incident or child absence that threatens the physical or emotional health or safety of a child.
(4) Any suspected child abuse or neglect, as defined in Section 11165.6 of the Penal Code.
(5) Epidemic outbreaks.

(6) Poisonings.
(7) Fires or explosions that occur in or on the premises.
(8) Exposure to toxic substances.
(9) The arrest of an employee of the third party.

(C) Any other event as specified by the local educational agency.

When a local educational agency contracts with a third party, the local educational agency shall require the third party to request from parents or guardians pupil health information, such as whether a pupil has allergies or asthma, before pupil enrollment. Parents or guardians may provide this information at their discretion and are not required to provide pupil health information for the pupil to receive services pursuant to this article.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **G.9**

MEETING DATE: **06/09/2026**

SUBJECT: California Montessori Project Material Revision to the Charter School Petition

DEPARTMENT: Teaching and Learning

ACTION REQUESTED:
The superintendent is recommending that the board approve the material revision to the California Montessori Project (CMP) enrollment lottery process in Element 8 of the CMP charter petition.

RATIONALE/BACKGROUND:
California Montessori Project is proposing the following adjustments to its lottery preference order in Element 8:

- Adding a new preference for students who are currently enrolled in, or who reside in, the public elementary school attendance area in which the charter school site is located (the Pasadena Avenue Elementary School attendance area). This preference would come before the Montessori preference.
- Retaining the remaining preference categories (children of staff; children with prior Montessori experience; district residents; all other applicants) in their existing order, with corresponding renumbering.

The substantive revisions to the charter document are limited to the Element 8 preference list and conforming language on pages 120-121. A redlined draft of the petition reflecting these changes is attached.

Education Code section 47605(e)(2)(B) sets out the framework for charter school enrollment preferences in the event of a public random drawing. Subsection (i) authorizes preferences for students currently attending the charter school and students who reside in the school district. Subsection (ii) authorizes additional preferences "on a case-by-case basis," provided each preference is consistent with state and federal law, does not result in discrimination based on protected characteristics under Education Code section 220, is approved by the chartering authority through the charter petition or material revision process, and does not require mandatory parental volunteer hours.

Most relevant here, the Legislature has expressly contemplated attendance-area-based preferences for charter schools. Education Code section 47614.5 and the Senate Bill (SB) 740 facilities grant program require, as a condition of eligibility, that a charter school give a preference in admissions to pupils who are currently enrolled in the public elementary school in the attendance area in which the charter school site is located, and to pupils who reside in that attendance area. Adding this preference is therefore not only permissible under section 47605(e)(2)(B) — it is the statutorily prescribed mechanism by which the Legislature intended charter schools to qualify for SB 740 facilities funding.

Two objectives drive this material revision:

- First, eligibility for the SB 740 Charter School Facility Grant Program. The attendance-area preference described above is a statutory prerequisite to SB 740 eligibility. Based on current funding formulas and our enrollment, eligibility is projected to bring approximately $600,000 in additional facilities funding annually to support San Juan Unified students attending CMP. These funds will directly improve the learning environment for students enrolled at our San Juan campuses.
- Second, advancing CMP's commitment to serving a more diverse population. CMP has, over the last several years, made deliberate efforts to expand access to Montessori public education for students and families who have historically been underrepresented in our enrollment. The Pasadena Avenue Elementary School attendance area preference reinforces those efforts by prioritizing access for students living in the immediate community surrounding the campus.

ATTACHMENT(S):
1. Proposed Material Revision Element 8 of CMP Charter Petition

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:

Superintendent's Cabinet: 06/01/2026

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
Timothy C. Dale, Ed.D., Deputy Superintendent, Schools and Student Support
Melissa Bassanelli, Superintendent of Schools

ELEMENT 8: ADMISSION POLICIES AND PROCEDURES

Governing Law: "Admission policies and procedures, consistent with [Education Code Section 47605] subdivision (e)." - Education Code Section 47605(c)(5)(H).

The School shall admit all pupils who wish to attend the School up to capacity that allows for an optimal learning environment and student support. No test or assessment shall be administered to students prior to acceptance and enrollment into the school. The Charter School will be nonsectarian in its programs, admission policies, and all other operations, and will not charge tuition. The Charter School will comply with all laws establishing minimum and maximum age for public school attendance in charter schools. Admission, except in the case of a public random drawing, shall not be determined by the place of residence of the pupil or his or her parent or legal guardian within the state. In accordance with Education Code Section 49011 and 47605(e)(2)(B)(iv), admission preferences shall not require mandatory parental volunteer hours as a criterion for admission or continued enrollment.

In accordance with Education Code Section 47605(e)(4)(A), the Charter School shall not discourage a pupil from enrolling or seeking to enroll in the charter school for any reason, including, but not limited to, academic performance of the pupil or because the pupil exhibits any of the characteristics described in Education Code Section 47605(e)(2)(B)(iii), including pupils with disabilities, academically low-achieving pupils, English learners, neglected or delinquent pupils, homeless pupils, or pupils who are economically disadvantaged, as determined by eligibility for any free or reduced-price meal program, foster youth, or pupils based on nationality, race, ethnicity, or sexual orientation. Similarly, in accordance with Section 47605(e)(4)(C), the Charter School shall not encourage a pupil currently attending the Charter School to disenroll from the Charter School or transfer to another school for any reason, including, but not limited to the academic performance of the pupil or because the pupil exhibits any of the characteristics described in Education Code Section 47605(e)(2)(B)(iii), as listed above.

Pursuant to Education Code Section 47605(e)(4)(D), the Charter School shall post a notice developed by the CDE on the Charter School website, outlining the requirements of Section 47605(e)(4), and make this notice available to parents.

Pupils will be considered for admissions without regard to the characteristics listed in Section 220 (actual or perceived disability, gender, gender expression, gender identity, 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, or association with an individual who has any of the aforementioned characteristics).

The application process is comprised of the following:

- Application Window: January through April
- CMP's Lottery: March and April

After acceptance through the lottery, the registration process is comprised of the following:

- Completion of a student enrollment form
- Proof of Immunization
- Home Language Survey
- Completion of Emergency Medical Information Form
- Proof of minimum age requirements
- Release of records, if applicable[16]

Applications will be accepted during a publicly advertised open enrollment period each Winter-Spring for enrollment in the following school year. The general enrollment and recruiting timeline is as follows:

- **December** - CMP posts enrollment information for the following school year.
- **January - February** – Advertisements, community outreach, and other recruitment and publication efforts
- **January – March -** Optional school tours and parent orientations are offered to families multiple times during this period with both school day and evening options.
- **March -** CMP schedules a public, random lottery draw for Kindergarten students.
- **April** - CMP schedules a public, random lottery draw for 1st – 8th grade.

Following the open enrollment period each year applications shall be counted to determine whether any grade level has received more applications than availability. In the event that this happens, the School will hold a public random drawing to determine enrollment for the impacted grade level, with the exception of existing students who are guaranteed enrollment in the following school year.

Enrollment preferences in the case of a public random drawing shall be allowed in the following order:

1. Children of staff[17]
2. Siblings[18] of students admitted to or attending CMP - San Juan or CMP - San Juan graduates [19] ~~2. Siblings with Montessori experience of students admitted to or attending the Charter School or CMP graduates 3. Siblings of students admitted to or attending CMP San Juan or CMP San Juan graduates~~
3. Students attending other CMP charter schools ~~Inter-school transfers of existing CMP students~~

[16] The Charter School shall not request a pupil's records or require a parent, guardian, or pupil to submit the pupil's records to the Charter School before enrollment.

[17] "Children of Staff" will be limited to children or wards or step-children of employees.

[18] "Siblings" will be defined as either 1) a brother or a sister (any person who shares at least one of the same parents); OR 2) step-siblings or blood relatives living in the same household at least 50% of the time.

[19] "Graduate" will be limited to students who completed the 8th grade from CMP within a five-year band of the projected date of the applicant's enrollment.

4. a. For students applying to the Carmichael campus, students who are currently enrolled in, and students who reside in, the elementary school attendance area where the charter school site is located (Pasadena Avenue)
   b. For students applying to the Orangevale campus, students who are currently enrolled in, and students who reside in, the elementary school attendance area where the charter school site is located (Ottoman Way Elementary)
   c. For students applying to the American River campus, students who are currently enrolled in, and students who reside in, the elementary school attendance area where the charter school site is located (Peck Elementary)

5. Children who have at least one school-year prior Montessori experience (public or private)
6. District residents
7. All other applicants

CMP and the District agree to adhere to the requirements related to admission preferences as set forth in Education Code Section 47605(e)(2)(B)(i)-(iv).

The Board of Directors will take all necessary efforts to ensure lottery procedures are fairly executed. Lottery spaces are pulled in order of grade level by the designated lottery official (appointed by the Superintendent). Separate lotteries shall be conducted for each grade in which there are fewer vacancies than pupils interested in attending. Each CMP-San Juan site will hold a Kindergarten lottery in early Spring and will then schedule an all grades lottery in mid-Spring. All lotteries shall take place on the same day in a single location. Lotteries will be conducted in ascending order beginning with the lowest applicable grade level. There is no weighted priority assigned to the preference categories; rather, within each grade level, students will be drawn from pools beginning with all applicants who qualify for the first preference category, and shall continue with that preference category until all vacancies within that grade level have been filled. If there are more students in a preference category than there are spaces available, a random drawing will be held from within that preference category until all available spaces are filled. If all students from the preference category have been selected and there are remaining spaces available in that grade level, students from the second preference category will be drawn in the lottery, and the drawing shall continue until all spaces are filled and preference categories are exhausted in the order provided above.

At the conclusion of the public random drawing, all students who were not randomly selected due to capacity shall be given the option to put their name on a wait-list according to their draw in the lottery. The wait-list will allow students the option of enrollment in the case of an opening during the school year.

In no circumstance will a wait-list carry over to the following school year. As of January 13, 2021, the wait-list for the CMP-San Juan Campuses currently has 80 students on it. Of these 80 students, 43 students are In-District students, while 37 are Out-of-District. Also, as of January 13th, 2021, there are an additional 96 students who have expressed interest in enrollment if space becomes available.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **G.10**

MEETING DATE: **06/09/2026**

SUBJECT: Short-Term Personnel Technician Position

DEPARTMENT: Human Resources

ACTION REQUESTED:
The superintendent is recommending that the board approve a short-term personnel technician position. This position will run from June 10, 2026, through January 4, 2027.

RATIONALE/BACKGROUND:
California Education Code Section 45103 requires that before employing a short-term employee, the governing board of a school district, at a regularly scheduled board meeting, shall specify the service required to be performed by the employee pursuant to the definition of "classification" in subdivision (a) of Section 45101, and shall certify the ending date of the service.

Human Resources requires the support of a short-term personnel technician to cover the area serviced by a current personnel technician who will be out on a board-approved leave of absence until January 4, 2027.

ATTACHMENT(S):

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/01/2026

FISCAL IMPACT:
N/A

PREPARED BY: May Cha, Director of Human Resources

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

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **G.11**

MEETING DATE: **06/09/2026**

SUBJECT: Short-Term Payroll Technician Position

DEPARTMENT: Human Resources

ACTION REQUESTED:
The superintendent is recommending that the board approve a short-term payroll technician position. This position will run from June 1, 2026, through January 19, 2027.

RATIONALE/BACKGROUND:
California Education Code Section 45103 requires that before employing a short-term employee, the governing board of a school district, at a regularly scheduled board meeting, shall specify the service required to be performed by the employee pursuant to the definition of "classification" in subdivision (a) of Section 45101, and shall certify the ending date of the service.

The Payroll Department requires the support of a short-term payroll technician to cover the area serviced by a current payroll technician who will be out on a board-approved leave of absence until January 19, 2027.

ATTACHMENT(S):

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/01/2026

FISCAL IMPACT:
N/A

PREPARED BY: May Cha, Director of Human Resources

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

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **G.12**

MEETING DATE: **06/09/2026**

SUBJECT: Certification of Absence: Manuel Perez

DEPARTMENT: Administration

ACTION REQUESTED:
The board is asked to certify that the May 26, 2026, absence of Board Member Manuel Perez occurred due to a hardship (family illness).

RATIONALE/BACKGROUND:
Per Education Code Section 35120(c) and Board Bylaw 9250, a board member may be compensated for a missed meeting due to illness, jury duty, performing services outside the meeting for the school district or a hardship deemed acceptable by the board.

ATTACHMENT(S):

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/01/2026

FISCAL IMPACT:
N/A

PREPARED BY: Stephanie Cunningham, Administrative Assistant, Board of Education

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I.1**

MEETING DATE: **06/09/2026**

SUBJECT: **Comprehensive Sexual Health Curriculum Revisions (Dale) - 7:20 p.m.**

DEPARTMENT: Teaching and Learning

ACTION REQUESTED:
Discussion: The superintendent is recommending that the board discuss the Comprehensive Sexual Health curriculum revisions. Action anticipated: June 23, 2026.

RATIONALE/BACKGROUND:
Legislative changes have updated the California Healthy Youth Act (CHYA) and are reflected in Education Code sections 51931 and 51934. These changes to the Education Code have impacted the content that must be taught in the Comprehensive Sexual Health (CSH) curriculum with regards to menstruation, domestic violence and human trafficking. Current CSH curriculum does not reflect these required changes, therefore the district must purchase the revised version of the board-adopted curriculum. Board Policy 6142.1 requires that the board take action if any changes to the originally adopted curriculum are made. This report details the specific legislative changes as well as the curriculum shifts for elementary, middle and high school.

ATTACHMENT(S):
1. Presentation
2. BP 6142.1 Sexual Health and HIV/AIDS Prevention Instruction

BOARD COMMITTEE ACTION/COMMENT:
Curriculum, Standards, Instructional & Student Services Committee: 05/08/2026 (discussion and action)

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 05/26/2026, 06/01/2026

FISCAL IMPACT:
$168,033 (Locally Restricted Funds)

PREPARED BY: Paula Baucom, Program Specialist, Science/Health
Nicole Kukral, Director, Professional Learning and Curriculum Innovation

APPROVED BY: Timothy C. Dale, Ed.D., Deputy Superintendent, Schools and Student Support
Melissa Bassanelli, Superintendent of Schools

Comprehensive Sexual Health Curriculum Revisions

Board of Education
June 9, 2026

Paula Baucom, K-12 Science/Health Program Specialist

1

San Juan Unified Board Policy 6142.1: Sexual Health And HIV/AIDS Prevention Instruction

Role of School Board and District Committee

The board appointed Curriculum, Standards, Instructional and Student Services Committee shall advise in the selection of instructional materials and development of district procedures for implementation of this policy.

The board shall consider the advisory committee's input when approving instructional materials, including pilot and supplementary.

2

California Healthy Youth Act (CHYA)

What is the California Healthy Youth Act (CHYA)?

- California state law governing sexual health education
- Education Code sections 51930–51939

Parent and Guardian Rights

- Advance notification prior to instruction
- Opportunity to review instructional materials
- Right to opt out of part or all lessons

Content Requirements - Instruction must be:

- Medically accurate and evidence based
- Age appropriate and developmentally appropriate
- Inclusive of all students
- Free from religious doctrine and bias
- Inclusive of all content areas detailed in Education Code sections 51930-51939

3

New Menstrual Health Legislation (Education Code 51931(b) 2025)

Education Code Now Requires Instruction on:

Menstrual Cycle

Premenstrual Syndrome

Pain Management

Menstrual Hygiene Management

Menstrual Disorders

Menstrual Irregularities

Menopause

Menstrual Stigma

Revised Materials Include:

5th Grade: Minor menstruation content updates to *Human Reproduction* and *Hygiene* lessons

Middle School and High School: Addition of new “Menstrual Matters” content in *Human Bodies* lesson

4

New Adolescent Relationship Abuse and Intimate Partner Violence Legislation (Education Code 51934(a)(11) 2025)

Education Code Now Requires Instruction On:

Information about the resources available to pupils related to adolescent relationship abuse and intimate partner violence, including

- The National Domestic Violence Hotline
- Local violence hotlines
- Confidential support services for pupils that have experienced domestic violence or stalking and are available by telephone 24 hours a day

Revised Materials Include:

5th Grade: Adds definition and examples of consent in *Staying Safe and Healthy* lesson

Middle School and High School: Addition of all new education code requirements in *Relationships* and *Sexual Violence Prevention* lessons

5

New Human Trafficking Legislation (Education Code 51934(a)(10) 2019)

Education Code Now Requires Instruction on:

Human Trafficking (previously only sex trafficking)

How social media and mobile device applications are used for human trafficking (previously not addressed)

Sexual abuse, sexual safety, and risk reduction as related to human trafficking

Human trafficking prevention resources

Revised Materials Include:

5th Grade: No changes

Middle School and High School: Addition of human trafficking definition, example scenarios, how social media/mobile devices are used, and prevention resources in the *Relationships* lessons

6

Professional Learning Plan

- Education code 51935 provides guidance for staff delivering the mandated comprehensive sexual health instruction to complete periodic in-service
- Flexible options will be provided
  - “Refresher” or full trainings
  - Combination of synchronous (live) and asynchronous (available anytime) formats with virtual or in person training options

7

Communication Plan

Staff

- Initial message to schools about curriculum revisions, options for training, and timeline for distribution of updated materials
- School administrators share instructional dates and training needs
- Training is provided to staff on the revised materials

Families

- Communicate to families about the instructional dates for each school
- Provide ongoing information about opportunities to request a preview of the revised materials and the process to opt their child out of the instruction

8

Three-Year Cost for the Revised Curriculum Materials

Total Cost of Revised Curriculums (all grades): $168,033

5th Grade Materials Cost: $62,283

- Includes printed teacher binder ($44,070)
- Annual printed student workbooks for 3 years ($18,213)
- Includes online access to student facing multimedia slides and teacher resources

Middle School and High School Materials: $105,750

- Includes digital teacher materials for 3 year subscription ($56,250)
- Annual printed student workbooks and materials for 3 years ($49,500)
- Includes online access to student facing multimedia and teacher resources

9

Requesting Action

Authorization to purchase the recommended materials for our comprehensive sexual health instructional curriculum.

10

Policy 6142.1: Sexual Health And HIV/AIDS Prevention Instruction

Status: ADOPTED

Original Adopted Date: 06/09/1992 | **Last Revised Date:** 05/23/2017 | **Last Reviewed Date:** 05/23/2017

The Governing Board desires to provide a well-planned sequence of instruction on comprehensive sexual health and human immunodeficiency (HIV) prevention.

The district's educational program shall provide students with the knowledge and skills necessary to protect them from sexually transmitted infections and unintended pregnancy and to have healthy, positive, and safe relationships and behaviors. The district's educational program shall also promote understanding of sexuality as a normal part of human development and the development of healthy attitudes and behaviors concerning adolescent growth and development, body image, gender, sexual orientation, relationships, marriage and family.

Comprehensive sexual health education and HIV prevention education shall be offered to all students in grades 7-12, including at least once in junior high or middle school and at least once in high school. (Education Code section 51934). Instruction in grade 5 shall be based on applicable topics from the Health Education Content Standards for California Public Schools and be aligned with the California Healthy Youth Act.

The district's curriculum shall support the purposes of the California Healthy Youth Act as specified in Education Code sections 51930-51939, be unbiased and inclusive of all students in the classroom, and be aligned with the state's content standards. The district shall respect the rights of parents/guardians to supervise their children's education on these subjects and to impart values regarding human sexuality to their children.

The board appointed Curriculum, Standards, Instructional and Student Services Committee shall advise in the selection of instructional materials and development of district procedures for implementation of this policy. This advisory committee shall represent diverse viewpoints and may advise on the implementation and evaluation of the district's comprehensive sexual health education program. The board shall consider the advisory committee's input when approving instructional materials, including pilot and supplementary.

This policy shall not apply to description or illustration of human reproductive organs which may appear in a textbook, adopted pursuant to law, on physiology, biology, zoology, general science, personal hygiene, or health.

Parent/Guardian Notification and Excuse

Prior to beginning instruction in comprehensive sexual health education or HIV prevention education, parents/guardians shall be notified in writing of the upcoming instruction. No child may be excluded from instruction unless the parents/guardians have requested in writing that their child not receive comprehensive sexual health education or HIV prevention education. Students so excused shall be given an alternative educational activity.

The district may administer to students in grades 7-12 anonymous, voluntary, and confidential research and evaluation instruments, including tests and surveys, containing age-appropriate questions about their health behaviors and risks, attitudes, or practices relating to sex. Prior to administering such a research and evaluation instrument, parents/guardians shall be provided written notice of the administration. Parents/guardians shall be given an opportunity to review the research and evaluation instrument and to request in writing that their child not participate. For any such research and evaluation tool administered prior to grade 7, Education Code section 51513 requires that parents/guardians must give permission before the instrument is administered to their child (i.e. give "active consent"). A student shall not be subject to disciplinary action, academic penalty, or other sanction if the student's parent/guardian declines to permit the student to receive the instruction or participate in research and evaluation activities. (Education Code sections 51240, 51938-51939)

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I.2**

MEETING DATE: **06/09/2026**

SUBJECT: **Updates to Board Policy 5131.8: Mobile Communication Devices (Allen) - 7:35 p.m.**

DEPARTMENT: Administration

ACTION REQUESTED:
Action: The superintendent is recommending that the board approve proposed revisions to BP 5131.8: Mobile Communication Devices.

RATIONALE/BACKGROUND:
In May of 2025, the board adopted Board Policy 5131.8 in alignment with AB 3216 to restrict student use of mobile devices in school settings. The adopted policy restricts student use of mobile devices in classroom settings as a minimum but also provided a route for schools to enact restrictions during non-instructional time as well. The policy change was enacted fully as of January 2026.

Surveys of students (grades 6-12), parents/guardians and staff in December and again in May reveal strong and growing support among parents/guardians and staff members for the positive impacts the policy change has made. Notably, in the May survey, significantly more students (65%) and parents/guardians (88%) reported being able to maintain contact with each other on critical items during the school day with restrictions in place compared to December. Staff members continue to identify consistent enforcement across their campus as a challenge with conversations focusing on the benefits of strict enforcement versus teacher discretion.

In January, board members asked staff to evaluate moving to all day restrictions. The May survey revealed strong support for and a recognition of the positive impacts all day restrictions could have at the elementary, K-8 and middle school levels. Support for restrictions at high schools is significantly less with respondents citing student maturity levels, the need for high school students to coordinate work experiences and other events and the challenges of enforcing restrictions outside of the classroom environment on large campuses.

After careful review of impacts and community voice, staff recommend the board modify BP 5131.8: Mobile Communication Devices to implement restrictions on student use of mobile devices for the entire school day at elementary, K-8 and middle schools. Should the board adopt revisions, staff will launch a communication campaign in partnership with school sites to inform families and staff of any changes.

ATTACHMENT(S):
1. Presentation - Mobile Device Policy Update
2. Proposed Revisions BP 5131.8 Mobile Communication Devices

BOARD COMMITTEE ACTION/COMMENT:
Board of Education: 10/22/2024 (Discussion); 05/13/2025 (Policy Adoption); 01/13/2026 (Update)

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 10/14/2024, 03/31/2025, 05/05/2025, 01/05/2026, 06/01/2026

FISCAL IMPACT:
N/A

PREPARED BY: Trent Allen, APR, Chief of Staff

APPROVED BY: Melissa Bassanelli, Superintendent of Schools



San Juan Unified SCHOOL DISTRICT

Update

MOBILE DEVICE POLICY

June 9, 2026

1

Remembering Our Why

San Juan Unified SCHOOL DISTRICT

Not a simple question

Research on the use of devices in schools points to an issue that has multiple impacts

Academic Performance

- Growing body of evidence suggesting benefits
- Potential for impacts to differ among student groups

Classroom Behaviors

- Increased difficulty focusing
- Opportunities for academic dishonesty

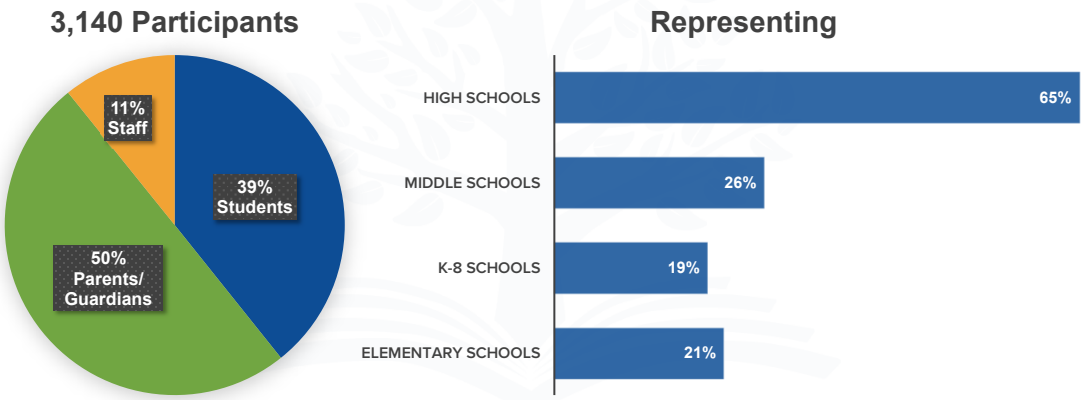
Safety

- Links to social isolation and mental wellness
- Impacts cyberbullying and on campus incidents

2

Feedback Collection

San Juan Unified SCHOOL DISTRICT



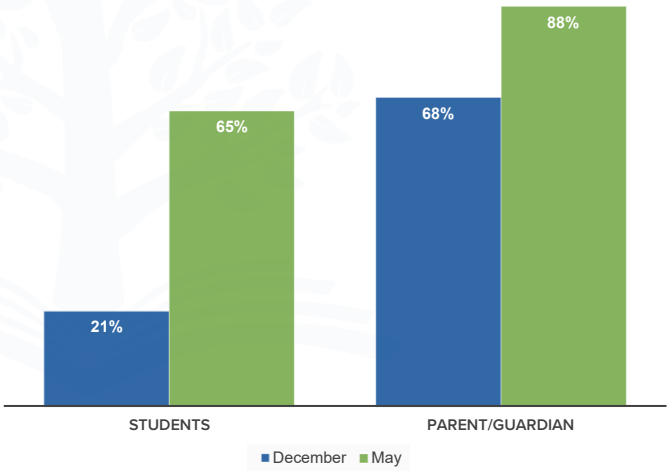
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3

Feedback Collection

San Juan Unified SCHOOL DISTRICT

"With the current restrictions in place at your school, are parents/guardians and students able to maintain contact on critical items during the school day?"



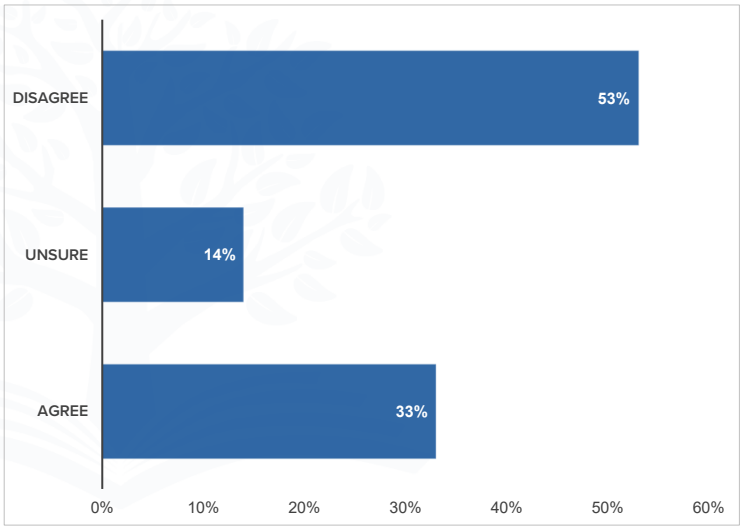
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4

Feedback Collection

San Juan Unified SCHOOL DISTRICT

"Student mobile device restrictions are enforced consistently between classrooms across our campus."



Asked only of staff members
N=278

5

5

Feedback Collection

San Juan Unified SCHOOL DISTRICT

"Student mobile device restrictions are enforced consistently between classrooms across our campus."

Group A

Strict Enforcement

- Greater improvement to classroom environments
- Complete ban during the entirety of the school day
- Admin support needed along with clear consequences
- Reduces confusion

COMMON GROUND

Unified Policy with Flexibility

- Clear guidelines from the district level
- Allow for teachers to meet classroom needs
- Effective communication and admin support are needed

Group B

Teacher Discretion

- Instructional purposes can vary
- A one-size fits all policy is not practical

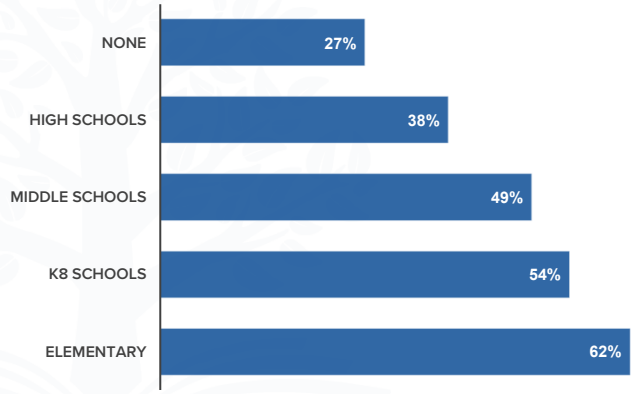
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6

Feedback Collection

San Juan Unified SCHOOL DISTRICT

"If our district were to restrict mobile device use for the entire school day, which grade levels should this policy apply to?"

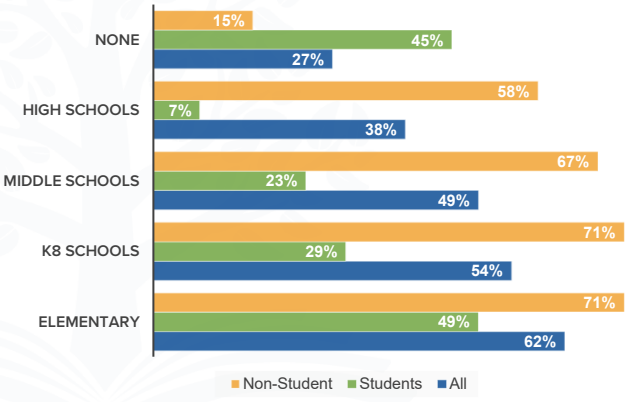


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Feedback Collection

San Juan Unified SCHOOL DISTRICT

"If our district were to restrict mobile device use for the entire school day, which grade levels should this policy apply to?"



8

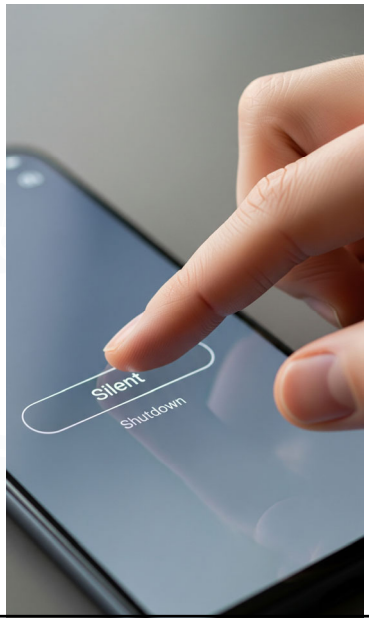
Recommendations

San Juan Unified SCHOOL DISTRICT

1. Restrict student use of mobile devices for the entirety of the school day at all grade levels at all elementary, K-8 and middle schools. Devices must be off or set to silent (not vibrate) and out of sight.

2. Require each campus to provide a specific process for students who need to make calls during the school day for critical purposes.

3. Maintain the ability for students to use devices during an emergency.



9

9

Why Include Middle Grades?

San Juan Unified SCHOOL DISTRICT

1. Consistency

All-day restrictions are currently in place for at least seven of our middle and K-8 schools

2. Strong Support

Approximately 70% of non-student respondents and 50% of student respondents are supportive



10

10

Voice From the Field

San Juan Unified SCHOOL DISTRICT

BARRETT BRONCOS



11

11

Why Not High School?

San Juan Unified SCHOOL DISTRICT

1. Challenges for Enforcement
Large campuses

2. Student Need
Greater need among high school-aged students to coordinate work experiences, etc.

3. Lower Levels of Support
58% of non-student respondents and 7% of student respondents are supportive



12

12

Next Steps

San Juan Unified SCHOOL DISTRICT

- Assemble a workgroup to address consistent enforcement and effective consequences
- Board action on proposed revisions to BP 5131.8
- Launch communication campaign for start of the school year*



* Dependent on board action to revise BP 5131.8

13

13

Policy 5131.8: Mobile Communication Devices

Status: ADOPTED

Original Adopted Date: 05/27/2025 | **Last Reviewed Date:** ~~05/27/2025~~

The Governing Board recognizes that student use of smartphones and other mobile communication devices on campus may be beneficial to student learning but could be harmful and disruptive of the instructional program and detrimental to student mental health and well-being in some circumstances.

Students may use mobile communication devices only as permitted under this policy.

High school ~~S~~students shall not use smartphones or other mobile communication devices during instructional time unless directed to do so by a staff member or are subject to an exemption listed below.

Students enrolled at an elementary, K-8 or middle school shall not use smartphone or other mobile communication devices during school hours unless directed to do so by a staff member or are subject to an exemption listed below.

This policy shall not prohibit a student from possessing or limited use of a mobile communication device under any of the following circumstances: (Education Code 48901.5, 48901.7)

1. In the case of an emergency, or in response to a perceived threat of danger
2. When a teacher or administrator grants permission to the student to possess or use a mobile communication device in a manner aligned with the district's policies and regulations and~~,~~ subject to any reasonable limitation imposed by that teacher or administrator
3. When a licensed physician or surgeon determines that the possession or use is necessary for the student's health and well-being

The Superintendent or designee may undertake measures or strategies in accordance with law, to limit student access to smartphones and other mobile communication devices on campus. (Education Code 48901.7)

Smartphones and other mobile communication devices shall not be used in any manner which infringes on the privacy rights of any other person.

A student's personal electronic device shall not be searched without the consent of the student or the student's parent/guardian, except pursuant to a lawfully issued warrant, or when a school official, in good faith, believes that an emergency involving danger of death or serious physical injury to the student or others requires access to the electronic device information, or when the search is otherwise permitted pursuant to Penal Code 1546.1.

When a student uses a mobile communication device in an unauthorized manner while at a

school site or under the supervision of a district employee, the student may be disciplined and the district employee may confiscate the device. The employee shall store the device securely until it is returned to the student or parent/guardian or turned over to the principal or designee, as appropriate. A student may be banned from bringing a device on campus after multiple violations.

A student may also be subject to discipline, in accordance with law, board policy, or administrative regulation, for off-campus use of a mobile communication device which poses a threat or danger to the safety of students, staff, or district property or substantially disrupts school activities including but not limited to acts of harassment or cyberbullying.

The district will not be responsible or liable for a student's mobile communication device which is brought on campus or to a school activity and is lost, stolen, or damaged.

The Board shall review and, as necessary, update this policy at least once every five years. Any such review or update shall include significant educational partner participation to ensure that the policy is responsive to the unique needs and desires of the school community.

Policy Reference Disclaimer:
These references are not intended to be part of the policy itself, nor do they indicate the basis or authority for the Governing Board to enact this policy. Instead, they are provided as additional resources for those interested in the subject matter of the policy.

State	Description
5 CCR 300-307	Duties of students
Civ. Code 1714.1	Liability of parent/guardian for act of willful misconduct by a minor
Ed. Code 200-262.4	Prohibition of discrimination
Ed. Code 32280-32289.5	School safety plans
Ed. Code 35181	Governing board authority to set policy on responsibilities of students
Ed. Code 35291-35291.5	Rules
Ed. Code 44807	Teachers' duty concerning conduct of students
Ed. Code 48900-48925	Suspension and expulsion
Ed. Code 48901.5	Prohibition of electronic signaling devices
Ed. Code 48901.7	Limitation or prohibition of student use of smartphones
Ed. Code 48901.8	Limitation or prohibition of student use of social media
Ed. Code 51512	Prohibited use of electronic listening or recording device

Pen. Code 1546.1	Electronic Communications Privacy Act
Pen. Code 288.2	Harmful matter with intent to seduce
Pen. Code 313	Harmful matter
Pen. Code 647	Use of camera or other instrument to invade person's privacy; misdemeanor
Pen. Code 653.2	Electronic communication devices; threats to safety
Veh. Code 23123-23124	Prohibitions against use of electronic devices while driving

Federal	**Description**
20 USC 1681-1688	Title IX of the Education Amendments of 1972; discrimination based on sex

Management Resources	**Description**
California Department of Education Publication	Bullying at School, 2003
Court Decision	Safford Unified School District V. Redding (2009) 557 US 364
Court Decision	Mahanoy Area School District v. B.L. (2021) 594 U.S. 180
Court Decision	J.C. v. Beverly Hills Unified School District (2010) 711 F.Supp.2d 1094
Court Decision	New Jersey v. T.L.O. (1985) 469 U.S. 325
Court Decision	Tinker v. Des Moines Independent Community School District (1969) 393 U.S. 503
CSBA Publication	Cyberbullying: Policy Considerations for Boards, Policy Brief, rev. July 2010
CSBA Publication	Safe Schools: Strategies for Governing Boards to Ensure Student Success, 2011
U.S. Department of Education Publication	Planning Together: A Playbook for Student Personal Device Policies, December 2024
Website	CSBA District and County Office of Education Legal Services
Website	National School Safety Center
Website	Center for Safe and Responsible Internet Use
Website	California Department of Education, Safe Schools

Website	CSBA
Website	U.S. Department of Education

Cross References

Code	Description
0450	Comprehensive Safety Plan
0450	Comprehensive Safety Plan
5131	Conduct
5131.2	Bullying
5131.2	Bullying
5131.4	Student Disturbances
5131.4	Student Disturbances
5131.9	Academic Honesty
5141.52	Suicide Prevention
5141.52	Suicide Prevention
5145.12	Search And Seizure
5145.12	Search And Seizure
5145.2	Freedom Of Speech/Expression
5145.2	Freedom Of Speech/Expression
6159	Individualized Education Program
6163.4	Student Use Of Technology
6163.4-E(1)	Student Use Of Technology

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I.3**

MEETING DATE: **06/09/2026**

SUBJECT: **Public Hearing: Local Control and Accountability Plan (LCAP) (Oaxaca) - 7:50 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 23, 2026.

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. Presentation
2. LCAP 2026-27 Year 3 Draft Plan
3. LCAP Draft Overview
4. LCAP Draft 2026-27 Public Comment
5. Responses to Committee Comments for the Superintendent

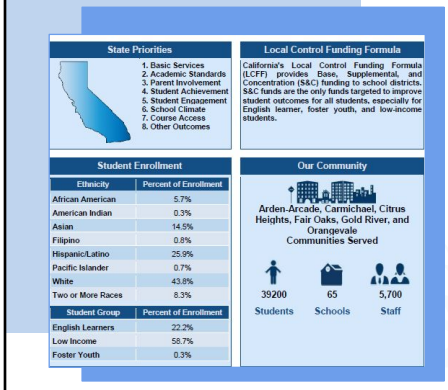
BOARD COMMITTEE ACTION/COMMENT:
LCAP Parent Advisory Committee: 09/18/2025, 10/16/2025, 03/19/2026, 05/21/2026
District English Learner Advisory Committee: 11/13/2025
Superintendent's Parent Advisory Committee: 01/22/2026
Superintendent's Student Advisory Council: 02/03/2026

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: Mid-Year Update 02/02/2026, 02/10/2026, 06/01/2026

FISCAL IMPACT:
Total Budgeted Expenditures in the LCAP (FY 2026-27): $114,799,769

PREPARED BY: Gwyn Dellinger, Director, Office of Student Learning Assistance

APPROVED BY: F.J. "Harvey" Oaxaca, Ed.D., Assistant Superintendent, Educational Services
Timothy C. Dale, Ed.D., Deputy Superintendent, Schools and Student Support
Melissa Bassanelli, Superintendent of Schools



San Juan Unified SCHOOL DISTRICT

2026-27 Local Control and Accountability Plan (LCAP) Public Hearing

June 9, 2026

F.J. "Harvey" Oaxaca Ed.D., Assistant Superintendent, Educational Services
Gwyn Dellinger, Director Student Learning Assistance & LCAP

Objectives

San Juan Unified SCHOOL DISTRICT

School Year 2026-2027

01

Local Control and Accountability Plan Year 3

Educational Code
Overview
Educational Partners

02

Budget overview

Continuous Improvement
Student centered decision making
Voice matters

San Juan Unified SCHOOL DISTRICT

DRAFT 2024-2027 Local Control and Accountability Plan

Transparency and Accountability

San Juan Unified SCHOOL DISTRICT

Educational Code Section 52062

Public Hearing

The Board must hold one public hearing to receive recommendations and comments from the community.

The proposed LCAP must be made available for public inspection. San Juan Unified proposed LCAP has been posted on the website since May 21st.

The LCAP must be adopted at the same meeting as the district budget adoption, on or before July 1st.

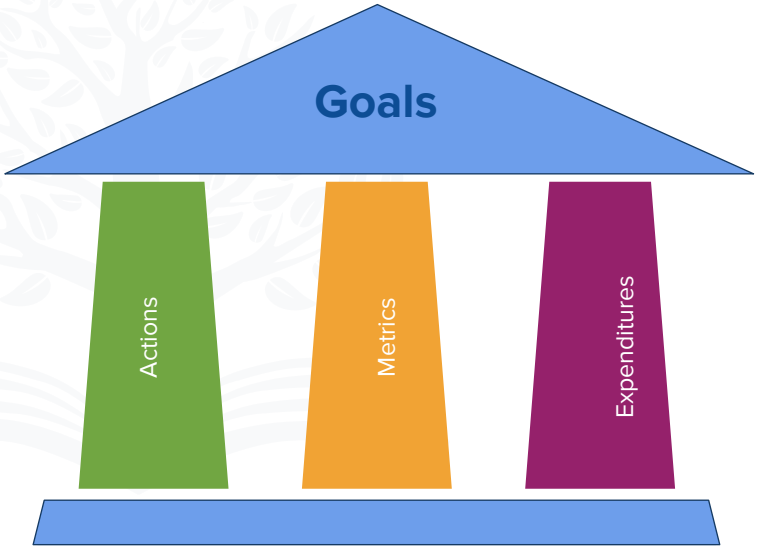
San Juan Unified SCHOOL DISTRICT

Local Control and Accountability Plan Overview

The Local Control and Accountability Plan (LCAP) is a 3-year roadmap districts create to show how they will improve outcomes for all learners.

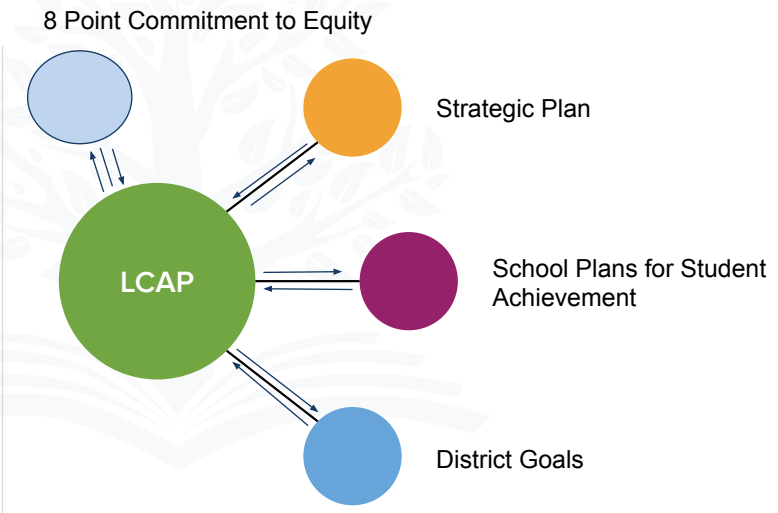
It outlines goals, services, and spending priorities aligned to state requirements, with a focus on supporting English learners, foster and homeless youth, and low-income students.

San Juan Unified is implementing Year 3 of the 2024-2027 LCAP.



Plan Alignment

While the LCAP serves as the district's primary plan for aligning student needs, educational partner input, and funding decisions to improve outcomes for all learners. It does not stand in isolation.



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 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.

4-9. Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70%
Additional one-year Equity Multiplier goals for schools with the highest levels of student mobility and socioeconomic need.



San Juan Unified SCHOOL DISTRICT

Educational Partners and Student Voice

2024/27 EDUCATIONAL PARTNERS

San Juan Unified SCHOOL DISTRICT

Students	Families	Staff/Labor Groups	Community Partners	
• All districtwide • African American • American Indian Education • Black Student Unions • Brown Student Union • Elementary, Middle, and High School • English Learner Student Leadership • 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	• All districtwide • African American • American Indian Education Program Parent Advisory Committee • Career Technical Education Advisory Committee	• All districtwide • African American • Attendance Improvement Program • Bilingual Instructional Assistants • California School Employees Association • Confidential	• Aging Up • Assistance League of Sacramento • Black Child Legacy Campaign • Black Girl's Support Network • Black Youth Leadership Project (BYLP) • California Civil Rights Department	• PRO Youth and Families • Refugee Enrichment and Development Association • Sacramento ACT • Sacramento Area Youth Speaks • Sacramento Food Bank & Family Services • Sacramento Kindness Campaign • Sacramento Public Library • Sacramento Racial Equity Alliance • Sacramento State Professor's Team • Sacramento Youth Center • San Juan Education Foundation • Schools First Credit Union

Many voices. One shared purpose.

Educational partner input continues to guide the development and refinement of the LCAP.

Broad Engagement

We engage students, families, staff, labor partners, and community organizations across the district.

Continuous Input

Feedback is gathered year-round through thought exchanges, listening circles, surveys, advisory committees, and community partnerships.

Informs Priorities

We use partner voice to advance the priorities identified as most impactful to student success.

Student Focused

Educational partners feedback reflects a shared commitment to student-centered decision making.

Student Voice

32 Listening Sessions

561 Participants

26 Schools Represented

Key Student Themes

- Belonging and school connectedness
- Mental health and wellness supports
- Safe and inclusive school environments
- Academic support and engagement
- Student-centered communication

Student Groups Represented

- African American
- Hispanic/Latinx
- English Learners
- Low-Income
- Foster Youth
- Homeless Youth



Facilitated by San Juan Youth Voice Advocates

Thank you!

Local Control and Accountability Plan Parent Advisory Committee

Engaged

Connected

16 Members

14 Parents
2 Students

District Representatives:
Board President, Trustee Kravchuk
Cabinet Representative, Dr. Oaxaca

Each member represents an area, a school and a student group

4 meetings and 2 Workshops



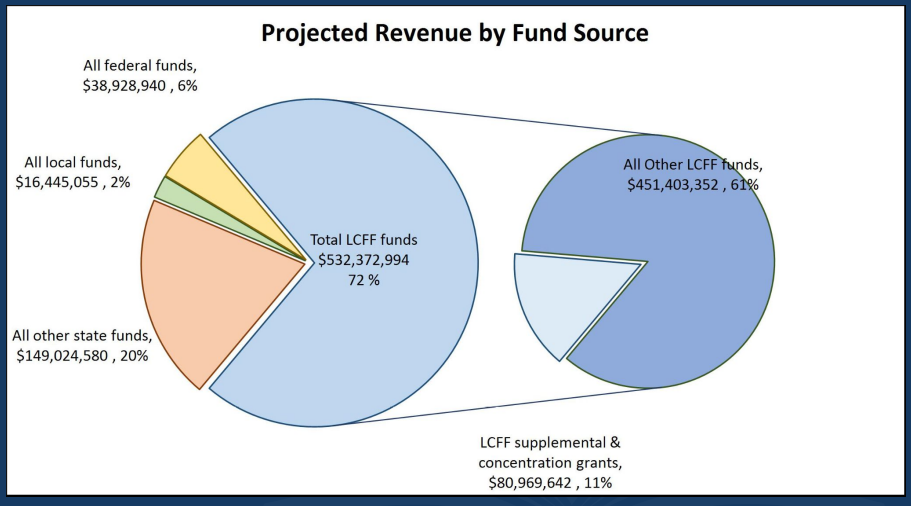
Deep appreciation and gratitude to the PAC for thoughtful insights and curiosity about developing the LCAP.

San Juan Unified
SCHOOL DISTRICT

Budget Overviews

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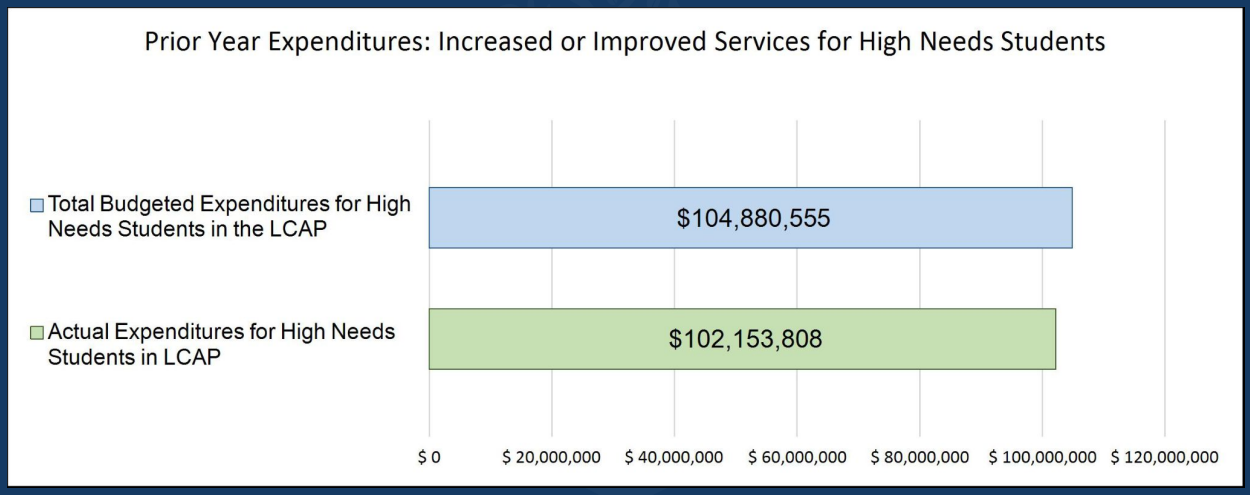
San Juan Unified
SCHOOL DISTRICT



Budget Overview

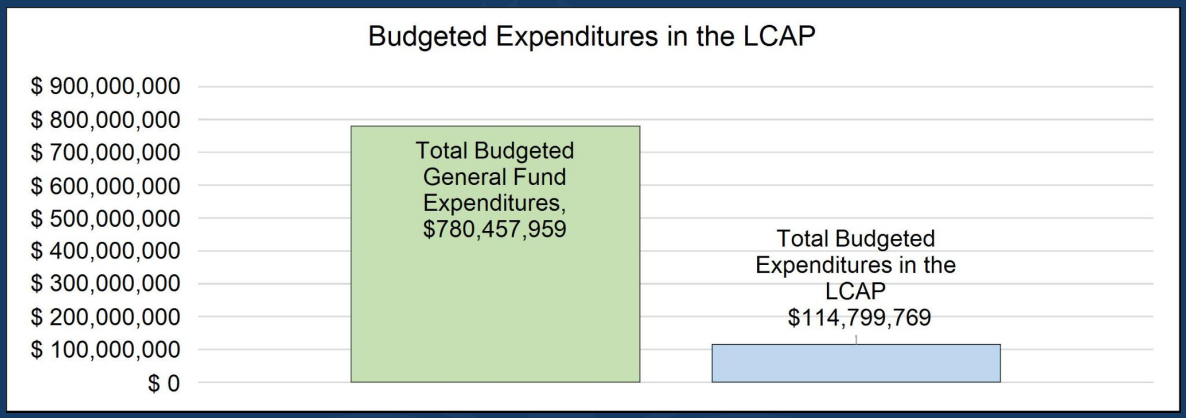
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San Juan Unified SCHOOL DISTRICT



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San Juan Unified SCHOOL DISTRICT



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.

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San Juan Unified
SCHOOL DISTRICT

Notable Changes

Sustaining High-Impact Supports Through Strategic Funding

Funding Changes

Expiring Funds

- 3-year Expanded Learning Opportunities (ELO) grant
- Specific English learner grants
- Tobacco Use and Prevention (TUPE)
- One-time, Board approved funding for English learner support
- Educator Effectiveness Grant

Increasing Costs

- Personnel costs (salary) increases
- Increased Health and Welfare costs
- Contracts

District Response

Align
Maintain high-impact supports aligned to student needs and LCAP priorities.

Academic intervention • Student engagement • Student Access

Prioritize
Focus resources on actions directly serving students and responsive to educational partner feedback.

Intervention Teachers • Supports for Specific Populations • College and career readiness CTE & AVID

Sustain
Transition temporary grant-funded services into sustainable district systems where feasible.

Supports for Multilingual Learners • Instructional Assistants • Professional learning •

The proposed 2026–27 LCAP reflects a commitment to sustaining services with demonstrated impact on student outcomes.

Notable Changes - Year 3

Sustaining High-Impact Supports Through Strategic Funding Shifts

Strategic Resource Adjustments

- Reduced outside vendor contracts
- Centrally coordinated intervention reduced
- Adjusted language supports
- Reduced underspent actions
- Pilot literacy supports sustained through site implementation

Sustained Through LCAP Prioritization

- Instructional Assistants
- Intervention teachers (K–8)
- IM1 math support
- Counseling services
- CTE pathways
- Bilingual instructional assistants

Refined Actions

- Preventative health services
- Community engagement - Secondary
- Peer mentorship specific to newcomers
- Expanded peer-to-peer welcoming programs

The proposed 2026–27 LCAP reflects our ongoing commitment to equity, opportunity, and continuous improvement for every student.

Board Discussion

Attachment #2

School Year 2026-2027

San Juan Unified
SCHOOL DISTRICT

DRAFT 2024-2027 Local Control and Accountability Plan

LCAP TABLE OF CONTENTS

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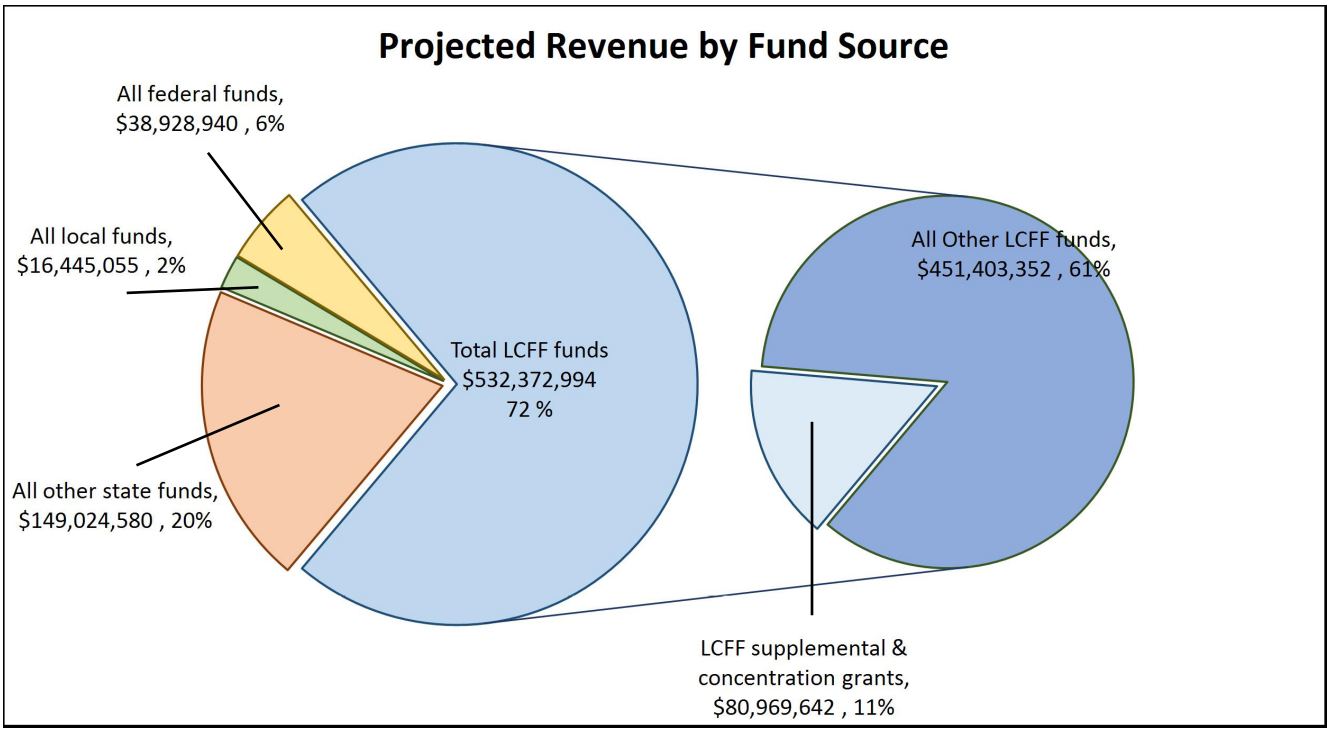
Increased or Improved Services…….....…….....…….....

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Juan Unified School District
CDS Code: 34674470000000
School Year: 2026-27
LEA contact information:
Gwyn Dellinger
Director, Student Learning Assistance
gwyn.dellinger@sanjuan.edu
916-971-7202

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2026-27 School Year

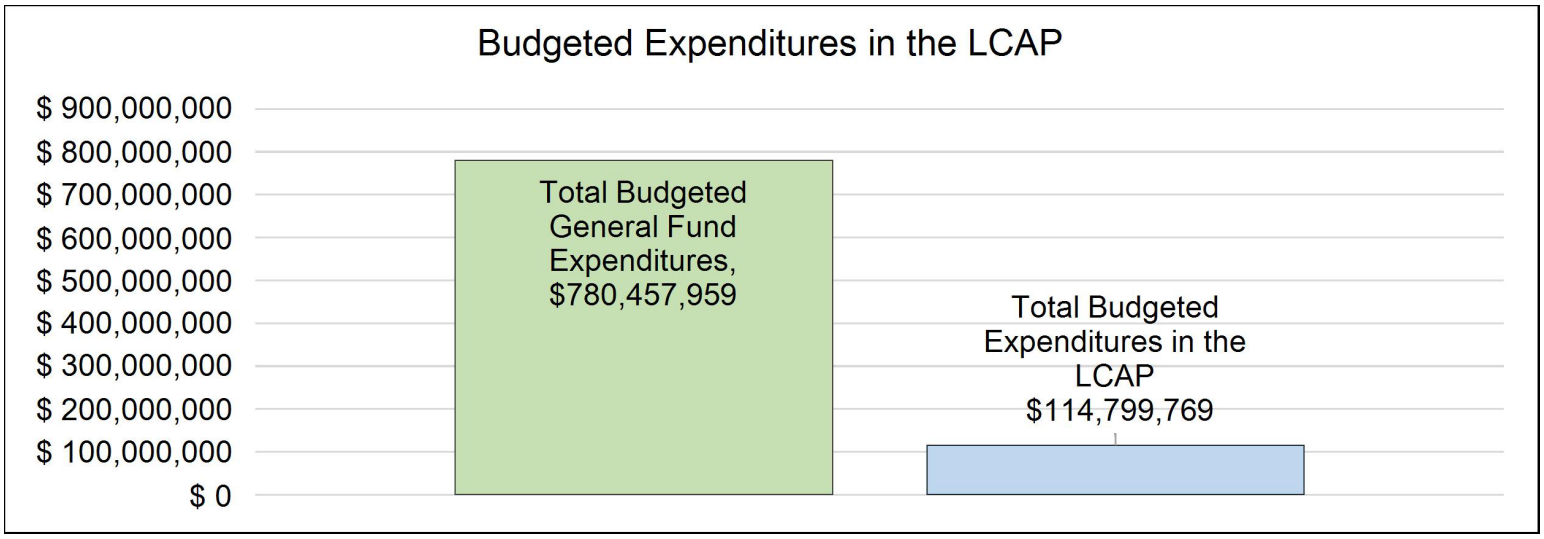


This chart shows the total general purpose revenue San Juan Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Juan Unified School District is $736,771,569, of which $532,372,994 is Local Control Funding Formula (LCFF), $149,024,580 is other state funds, $16,445,055 is local funds, and $38,928,940 is federal funds. Of the $532,372,994 in LCFF Funds, $80,969,642 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 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Juan Unified School District plans to spend $780,457,959 for the 2026-27 school year. Of that amount, $114,799,769 is tied to actions/services in the LCAP and $665,658,190 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

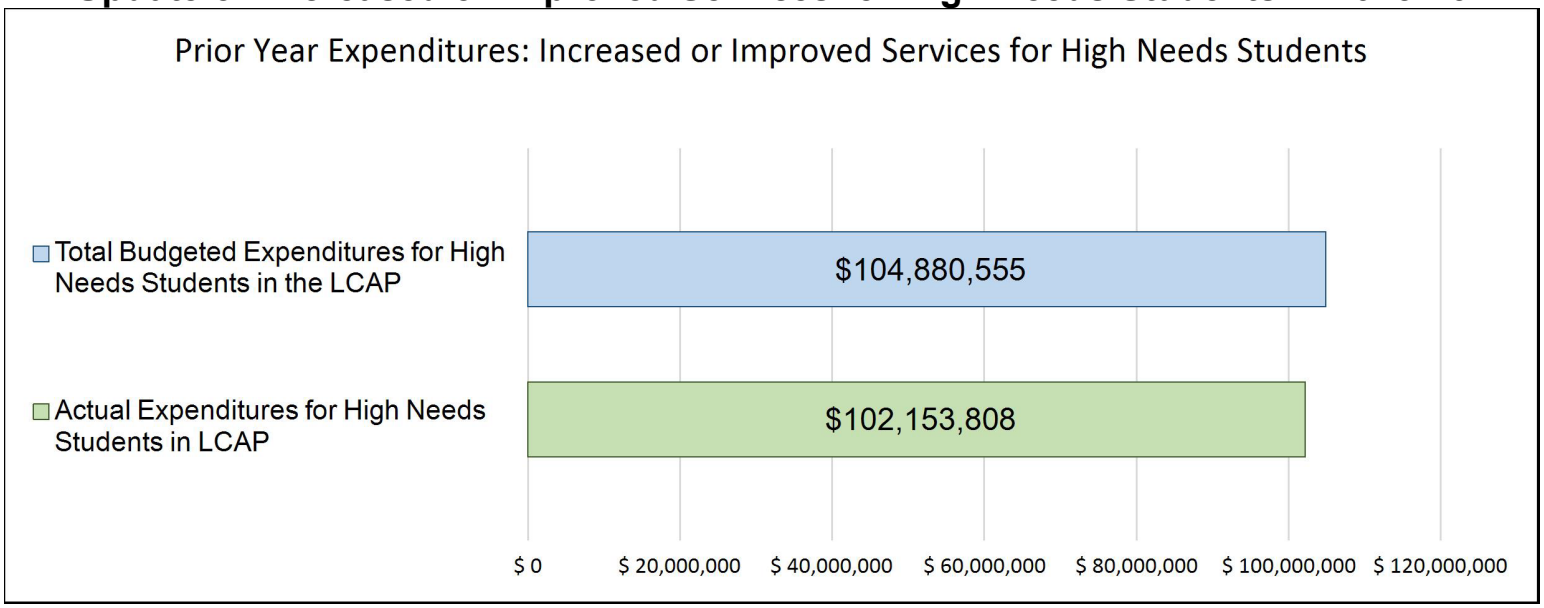
These expenditures, while not included in the Local Control and Accountability Plan, are integral to the district's ability to serve students and families.

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

In 2026-27, San Juan Unified School District is projecting it will receive $80,969,642 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 $91,820,024 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



This chart compares what 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 2025-26, San Juan Unified School District's LCAP budgeted $104,880,555 for planned actions to increase or improve services for high needs students. San Juan Unified School District actually spent $102,153,808 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $2,726,747 had the following impact on San Juan Unified School District’s ability to increase or improve services for high needs students:

Actual 2025-26 expenditures are preliminary. The final numbers for the year will be available in August 2026. Looking across goals 1-3, the difference between our planned expenditures and preliminary actual expenditures was due to staffing and substitute shortages, as well as shifts in funding to sources outside of the LCAP. Material differences from planned expenditures are defined as 10% and a $10,000 minimum difference, and the impact of the difference in funding results in carryover funding for the upcoming 2026-27 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	Gwyn Dellinger Director, Student Learning Assistance	gwyn.dellinger@sanjuan.edu 916-971-7202

Plan Summary [2026-27]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

SJUSD has 65 schools, employs approximately 5,700 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 60.6% 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 Encina High, Greer Elementary, Katherine Johnson Middle, La Entrada Continuation, La Vista Center, and San Juan High.

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 has implemented targeted LCAP actions to mitigate the impact of disrupted learning by leveraging LREBG funds to strengthen student outcomes across all school sites.

As of October 1, 2025 (CALPADS Census Day), there are approximately 39,200 TK-12 students enrolled. Our diverse student population includes socioeconomically disadvantaged (SED) youth - 58.7%, English learners (EL) - 22.2% and Long Term English Learners (LTEL) - 3%, students with disabilities (SWD) - 14.7%, homeless youth (HM) - 4.4%, and foster youth (FY) - 0.3%. Our ELs speak the following languages: Spanish - 20.6%, Farsi (Persian) - 32.9%, Pashto - 18.3%, Russian - 11.2%, Arabic - 2.9%, Ukrainian - 4.6%,, and other non-English - 9.5%. By ethnicity, San Juan students identify as White - 43.8%, Hispanic - 25.9%, Asian - 14.5%, African American - 5.7%, Filipino - 0.8%, Pacific Islander - 0.7%, American Indian or Alaskan Native - 0.3%, and two or more races - 8.3%.

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 2025 Dashboard.

Successes:

- Increased English Language Arts (ELA) proficiency for the following student groups: Filipino, American Indian or Alaska native, and Hispanic.
- Increased mathematics proficiency for the following student group: Filipino.
- Increased English learner reclassification rate to Fluent English Proficient.
- College and career readiness rates increased for the following student groups: Filipino, students with disabilities, and Black or African American.
- Chronic absenteeism rates reduced overall, especially for the following student groups: Filipino student group, Asian and White
- Increased graduation rates overall, especially for the following student groups: Hispanic, Two or More Races, Socio-economically Disadvantaged, and White.
- Suspension rates reduced overall, especially for the following student groups: Filipino, Asian, and White

Challenges:

- Decreased ELA proficiency for the following student groups: Homeless, Asian, and Pacific Islander.
- Decreased math proficiency for the following student groups: Homeless, Asian, and Pacific Islander.
- Maintained English learner progress towards English language proficiency.
- Decreased college and career readiness rates overall, especially for the following student groups: Foster Youth, Asian, English Learners, Hispanic, Homeless, Long-Term English Learners, Socioeconomically Disadvantaged, and White
- Increased chronic absenteeism rate for the following student groups: Black/African American, Foster Youth, American Indian or Alaska Native, and Long-Term English Learner.
- Decreased graduation rates for the following student groups: Asian, Filipino, Long-Term English Learners

- Increased suspension rate for the following student group: Pacific Islander.
- Lowest Performing Student Groups by California School Dashboard Indicator:
    - American Indian or Alaska Native: chronic absenteeism
    - Black or African American: chronic absenteeism, mathematics
    - English Learner: English language arts, mathematics
    - Foster Youth: graduation, chronic absenteeism, college/career
    - Homeless: English language arts, mathematics
    - Long Term English Learner: chronic absenteeism
    - Native Hawaiian or Pacific Islander: mathematics
    - Students with Disabilities: mathematics

As required for the three-year LCAP, SJUSD continues to address the challenges of student groups and schools identified by the 2023 (see Addendum B), 2024 (see Addendum D), and 2025 (see Addendum F) Dashboards 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: actions 1.25, 1.26, and 1.32
- Integrated English language development (ELD) professional learning focused on addressing the needs of Long-Term English Learners: actions 1.20 and 1.22
- Building disciplinary language, reading, and writing skills aligned to the ELA and ELD standards: actions 1.27 and 1.30
- Early identification of students at risk or in need of additional assessment and intervention in reading: action 1.28

Mathematics:

- Professional learning opportunities focused on evidence based early numeracy instruction: action 2.21
- Expanding support for math intervention opportunities for elementary students: action 1.12
- Additional middle and high school math sections to provide differentiated instruction in smaller groups: actions 1.19 and 1.25

English Learner Progress:

- Offering research-based instructional strategies to accelerate English language acquisition while teaching academic content: actions 1.20 and 1.22
- Targeted listening, speaking, reading, and writing support for English learners aligned to the domains assessed on the ELPAC: action 1.23
- Explicit language instruction through integrated and designated ELD: action 1.24

Long Term English Learners (LTEL):

- Actions related to English learners: 2.21, 1.12, 1.25
- LTEL Journalism Pilot Curriculum: 1.22

Graduation and College/Career Readiness:

- Mentoring focused on providing wraparound services: actions 1.3, 2.2, and 2.20
- Counseling and support in developing 4-year graduation plans using Naviance: action 1.40
- Credit recovery options such as Apex, extended year intersession, and independent study: actions 2.7, 2.9, and 2.10
- Special outreach, recruitment, and opportunities for priority student groups such as Advancement Via Individual Determination (AVID) and Career Technical Education (CTE): actions 1.7 and 1.8

Chronic Absenteeism:

- Expanding the Attendance Academy at elementary and middle schools to provide targeted support services: action 2.17
- Supporting transportation for homeless and foster youth students: action 2.18
- Supporting families and students who were chronically absent in the prior year with district resources: actions 2.11 and 2.16
- Supporting schools with analyzing attendance metrics, creating site attendance improvement plans, and implementing attendance interventions based on a tiered model: actions 2.12, 2.17, and 2.20
- Increasing the number of site habitual truancy and chronic absenteeism conferences, and district Student Attendance Review Board meetings: actions 2.17 and 2.20

Suspension Rates:

- Providing training on neuroscience and evidence-based practices to assist with creating warm and welcoming environments: action 3.17
- Implementing effective teaming practices: actions 3.7, 3.18, and 3.32
- Implementing interventions and alternative practices to suspension: action 3.20

The following actions are supported by unexpended LREBG funds:

- Goal 1 - Student Achievement and Implementation of State Standards: actions 1.22 and 1.26.
- Goal 2 - Student Engagement and Course Access: actions 2.2 and 2.25
- Goal 3 - School Conditions, Climate, and Family Engagement: actions 3.17, 3.18, 3.43, and 3.53

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

San Juan Unified met the criteria for Differentiated Assistance in 2025 for the following two student groups:

- African American: ELA, math, chronic absenteeism
- Foster Youth: chronic absenteeism, 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 including LTEL Network and Support.

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.

The Local Educational Agency (San Juan Unified) provides structured and ongoing support to each eligible school, currently only La Entrada Alternative, in the development and implementation of its Comprehensive Support and Improvement (CSI) plan. Each identified school is supported by a dedicated sponsorship team composed of site administrators, district administrators, and key instructional and support staff. This team meets regularly to review multiple measures of data, including Dashboard indicators, local assessments, graduation data, attendance, and student group performance, to ensure planning is grounded in a thorough and accurate needs assessment. The sponsorship team collaborates with the school to identify root causes, prioritize areas of need, and select evidence-based strategies aligned to student needs. Schools also engage educational partners throughout the process. Input from the School Site Council, parents, and other stakeholders is actively incorporated to ensure the plan reflects community priorities and promotes shared ownership of improvement efforts. The team is aware of the unique challenges that alternative schools face. The district further supports schools by providing technical assistance, guidance on allowable use of funds, alignment to the LCAP and district strategic goals, and ongoing progress monitoring. Regular check-ins ensure that implementation remains focused, adjustments are made based on data, and resources are equitably allocated to support improved outcomes for all students, particularly those student groups that led to CSI identification.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor and evaluate each Comprehensive Support and Improvement (CSI) plan through a structured cycle of data review, implementation checks, and partner engagement. Each CSI school's sponsorship team—comprised of district administrators, site leadership, and key staff—meets regularly to review leading and lagging indicators aligned to the goals of the plan. These include annual Dashboard measures (e.g., graduation rate, academic performance, English learner progress, chronic absenteeism, and suspension rate), as well as local data such as course completion, credit accrual, D and F rates, and attendance trends. For schools identified due to graduation rate, student-level progress toward meeting graduation requirements is closely monitored. Metrics such as credit accrual, A–G completion, course pass rates, and on-track indicators are reviewed frequently. In addition, student contacts with counselors and academic advisors are tracked to ensure timely intervention, individualized graduation planning, and connection to appropriate supports. This monitoring allows the school to respond quickly when students fall off track and to provide targeted academic and social-emotional support.

Progress toward identified outcomes is reviewed at least quarterly to determine whether strategies are being implemented with fidelity and producing the intended impact. The LEA uses checks for understanding and student group data to ensure that improvement efforts are accelerating outcomes for the student groups that led to CSI identification. When data indicate insufficient progress, the sponsorship team works with the school to adjust strategies, reallocate resources, or provide additional technical assistance.

The LEA also ensures alignment between the CSI plan, the School Plan for Student Achievement (SPSA), and the LCAP to promote coherence and sustainability. Updates are shared with the School Site Council and educational partners to maintain transparency and continuous refinement. This ongoing monitoring cycle supports continuous improvement and positions schools to meet established exit criteria.

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
2024-27 EDUCATIONAL PARTNERS STUDENTS: African American American Indian Education Program (AIEP) Black Student Unions: High School, Middle School Districtwide Thought Exchange Elementary School English Learner Student Leadership 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	Between September 2025 and February 2026, San Juan Unified School District engaged students, families, staff, and community partners. 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
Superintendent’s Student Advisory Council (SSAC) FAMILIES: African American American Indian Education Program (AIEP) Career Technical Education (CTE) Advisory Committee Community Advisory Committee (CAC) 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's Parent Advisory Committee (SPAC) Talleres Familiares Whole School, Whole Community, Whole Child Council STAFF: African American Attendance Improvement Program Bilingual Instructional Assistants California School Employee Association (CSEA) District Interpreters Districtwide Thought Exchange English Language Development Family and Community Engagement (FACE) Foster Youth McKinney Vento (Homeless) Multi-Tiered System of Supports (MTSS) Neighborhood/Parent Liaisons Prevention Services	

Educational Partner(s)	Process for Engagement
SAFE Schools San Juan Administrators Association (SJAA) San Juan Confidential San Juan Professional Educators Coalition (SJPEC) San Juan Supervisors Association (SJSA) San Juan Teachers Association (SJTA) School Community Resource Assistants School Community Refugee Specialists Special Education Instructional Assistants Special Education Staff Teamsters White House Counseling COMMUNITY PARTNERS • Aerospace Museum • Aging Up • Assistance League of Sacramento • Atrium 916 • Black Girl's Support Network • Black Youth Leadership Project • California Civil Rights Department • Carmichael Homeless Assistance Resource Team • Citrus Heights Kiwanis • Counsel of American Islamic Relations • Court Appointed Special Advocates (CASA) Sacramento • Early Academic Outreach Program, UCDavis • Foster Hope Sacramento • Girl's Empowerment Mentoring and Support (GEMS) • Health Education Council • Improve Your Tomorrow • International Rescue Committee • Jewish Community Relations Council • Junior Achievement of Sacramento • Justice to Jobs • Lao Family Community Development • LEGO Education • Mission Oaks Recreation Park District • Mutual Assistance Network	

Educational Partner(s)	Process for Engagement
• National Association for the Advancement of Colored People (NAACP) • PRIDE Industries • PRO Youth and Families • Project Optimism • Refugee Enrichment & Development Association • Sacramento Area Congregations Together • Sacramento Area Youth Speaks • Sacramento Food Bank & Family Services • Sacramento Kids Dentistry • Sacramento Kindness Campaign • Sacramento Municipal Utility District • Sacramento Public Library • Sacramento Racial Equality Alliance • San Juan Education Foundation • Sayonara Center • Schools First Federal Credit Union • Shingle Springs Tribal Temporary Assistance for Needy Families • Superior Sports • The COVE: A Family Community Center • TRIO Student Support Services • United College Action Network • United Way • WeEMBRACE • World Relief Sacramento • Youth Development Network	
DISTRICT SPECIAL EDUCATION LOCAL PLAN AREA: Special Education Local Plan Area (SELPA)	Ongoing consultation with the SELPA director occurred throughout the year to plan and ensure that actions are consistent with both the Annual Assurances Support and Compliant and Improvement Monitoring plans. Consultation began in July 2025, and the SELPA reviewed relevant sections of the plan and provided input to support coordination of services and compliance with applicable requirements prior to committee presentations of the draft in May 2026.

Educational Partner(s)	Process for Engagement
SCHOOLS RECEIVING EQUITY MULTIPLIER FUNDING: • Encina High • Greer Elementary • Katherine Johnson Middle • La Entrada Continuation • La Vista Center • San Juan High	Between March 4, 2026, and April 25, 2026, 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 outreach and communication strategies to differentiate their approach and maximize participation. This included surveys, listening sessions, 1:1 and group conversations. Collective input was used to help identify the unique needs of students and influenced the development of 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) • Superintendent's Parent Advisory Committee (SPAC) • Superintendent's Student Advisory Council (SSAC)	On May 21, 2026, a draft plan of the LCAP was presented to parents/guardians and student members of the Local Control and Accountability Parent Advisory Committee (LCAP PAC). On May 7, 2026, a draft of the LCAP was presented to the District English Learner Advisory Committee (DELAC). 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. In January and February of 2026, the Superintendent's Parent Advisory Committee and Student Advisory Council provided input to inform actions and services included in the 2026–27 LCAP. The draft LCAP was posted on the district LCAP website on May 21, 2026, to allow for public review and comment prior to the public hearing on June 09, 2026. On June 23, 2026, 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.

Educational partner input gathered throughout the 2025–26 school year directly influenced the refinement of actions, services, and investments included in the 2026–27 LCAP. Through ThoughtExchange engagement, focus groups, LCAP Parent Advisory Committee discussions, SELPA collaboration, and climate survey results, several consistent priorities emerged. Across partner groups—including students, families, staff, and community members—there was strong and repeated emphasis on maintaining direct student supports, particularly instructional assistance, academic intervention, and access to caring adults on campus. These priorities were reflected in the

decision to sustain key Expanded Learning Opportunity (ELO)-funded supports beyond the life of that funding source, including maintaining over 120 Instructional Assistant positions, preserving intervention teacher staffing at elementary and middle schools, and continuing integrated math supports at the secondary level. These actions demonstrate a clear alignment to Goal 1, where educational partners consistently identified academic support and access to intervention as among the most valued and impactful strategies for improving student outcomes.

In addition, educational partners highlighted the importance of student connection, belonging, and family engagement as critical components of student success. Feedback from the LCAP Parent Advisory Committee and student groups elevated peer mentorship opportunities and expanded access to family-centered supports as high-value strategies. As a result, the district expanded peer mentorship programming and increased Family and Community Engagement (FACE) outreach, particularly at the secondary level, to strengthen relationships with families and improve communication. Input from families also emphasized the importance of accessible health resources and community partnerships, which informed increased outreach related to oral health services and coordination with community-based organizations. These refinements are reflected in Goal 3 actions and demonstrate how educational partner input shaped both the prioritization and expansion of services designed to improve school climate, student well-being, and family engagement.

Overall, the LCAP reflects a consistent throughline from educational partner feedback to action—prioritizing the continuation of high-impact academic supports, strengthening systems of connection and belonging, and expanding meaningful engagement with families and community partners. District focus teams and the Special Education Local Plan Area (SELPA) team reviewed and monitored 2025-26 LCAP actions, metrics, and expenditures throughout the year. Additionally, LCAP PAC provided perspectives and insights, educational partner key themes, and climate survey results were used to support the planning and development of the 2026-27 LCAP. Listed here are the key themes that emerged through our engagement process: communication and engagement, mental health and well-being, staff support and coaching, safety and school climate, and academic support. Please see goals 1-9 for specific actions, metrics, and expenditures that were informed by educational partner feedback.

Specific refinements based on educational partner feedback collected in 2025-26:

- Maintained 120+ Instructional Assistant positions formerly funded with Expanded Learning Opportunity (ELO), a funding source that expired (staff and student feedback) - action 1.26
- Maintained 1 FTE Intervention Teacher at each elementary and middle school sites, formerly funded with Expanded Learning Opportunity (ELO), a funding source that expired (staff and student feedback) - action 1.12
- Maintained secondary Integrated Math support formerly funded with Expanded Learning Opportunity (ELO), a funding source that expired (staff and student feedback) - action 1.35
- Expanded peer mentorship programs as recommended by LCAP Parent Advisory Committee and Student Advocates - actions 3.38 and 3.54
- Increased outreach related to oral health and community partners as advised by LCAP Parent Advisory Committee - actions 3.14 and 3.48
- Increased Family and Community Engagement (FACE) outreach to secondary sites in support of parent engagement (LCAP Parent Advisory Committee and parent feedback) - action 3.48

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	2024-25 Overall: -32 points Disparity: 88.4 points AA: -83.2 points AI: -45.1 points AS: -64.9 points EL: -98.5 points FI: 23 points FY: -96.1 points HIS: -44.2 points HM: -95.2 points LTEL: -120.4 points PI: -69.1 points SED: -60.3 points SWD: -96.3 points WH: -13.4 points TOM: -11 points	2025-26 Overall: -23.6 points	-5.4 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	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	2024-25 Overall: -65.5 points Disparity: 103.4 points AA: -128.2 points AI: -94.2 points AS: -92.1 points EL: -118.5 points FI: -18.8 points FY: -132.6 points HIS: -82.8 points HM: -133.1 points	2025-26 Overall: -56.3 points	-6.2 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED: -93.7 points SWD: -131.1 points WH: -36.2 points TOM: -48.1 points	LTEL: -187.7 PI: -93.7 points SED: -90.5 points SWD: -129.5 points WH: -41.1 points TOM: -47.8 points	LTEL: -168.9 points PI: -112.3 points SED: -92.8 points SWD: -127.3 points WH: -43 points TOM: -47.2 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%	2024-25 Overall: 28.3% Disparity: 28.3% AA: 11.2% AI: 8.3% AS: 18.7% EL: 2.1% FI: 41.6% FY: 15.4% HIS: 23.2% HM: 11.0% LTEL: 0% PI: 14.5% SED: 19.0% SWD: 9.1% WH: 35.6% TOM: 32.3%	2025-26 Overall: 33.9%	-2.6%
1.4	English Language Learner State Assessment: Percentage of English language learners who demonstrate progress as measured by the ELPAC.	2022-23 EL: 48.6% LTEL: 45.9%	2023-24 EL: 47.5% LTEL: 39.7%	2024-25 EL: 46.9% LTEL: 47.2%	2025-26 EL: 50.6% LTEL: 47.9%	-1.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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%	2024-25 11.3%	2025-26 6%	0.3%
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%	2024-25 Overall: 41.6% Disparity: 35.3% AA: 24.4% AI: 30% AS: 39.6% EL: 13.4% FI: 57.8% FY: 6.3% HIS: 33.6% HM: 15.9% LTEL: 11.2% PI: 20% SED: 33.8% SWD: 11.4% WH: 47.7% TOM: 46.5%	2025-26 Overall: 42.5%	1.1%
1.7	A-G Completion: Percentage of graduating seniors who meet the A-G college requirements.	2022-23 Overall: 41.2% Disparity: 33% AA: 26.7% AI: 42.9% AS: 50.2%	2023-24 Overall: 40.9% Disparity: 36.9% AA: 22.3% AI: 31.8% AS: 45.5%	2024-25 Overall: 38.3% Disparity: 28.1% AA: 24.9% AI: 45% AS: 34.8%	2025-26 Overall: 46%	-2.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Dashboard Additional Reports - Met UC/CSU Requirements and CTE Pathway Completion	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%	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%	EL: 11.5% FI: 62.2% FY: 10.5% HIS: 31.9% HM: 15.4% LTEL: 14.8% PI: 23.8% SED: 31.7% SWD: 10.2% WH: 43% TOM: 44.1%		
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%	2024-25 Overall: 17.9% Disparity: 17.9% AA: 13.9% AI: 5% AS: 11.1% EL: 11.9% FI: 8.9% FY: 0% HIS: 17.9% HM: 11.2% LTEL: 21.9% PI: 0% SED: 17.1% SWD: 15% WH: 20.5% TOM: 20.1%	2025-26 Overall: 18%	1.9%
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.	2022-23 Overall: 8.4% Disparity: 5.9% AA: 7.5% AI: 7.1% AS: 10.2% EL: 5.3%	2023-24 Overall: 9% Disparity: 9% AA: 5.6% AI: 22.7% AS: 11.2% EL: 4.8%	2024-25 Overall: 9.8% Disparity: 9.8% AA: 5.8% AI: 0% AS: 7% EL: 5%	2025-26 Overall: 9.4%	1.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard - College/Career Measures Only Report and Data	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%	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%	FI: 6.7% FY: 0% HIS: 7.7% HM: 4.6% LTEL: 5.5% PI: 0% SED: 8.2% SWD: 4% WH: 12.5% TOM: 9.8%		
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%	2024-25 Overall: 45.2% Disparity: 45.2% AA: 31.7% AI: 50% AS: 45% EL: 33.8% FI: 50% FY: 0% HIS: 35.8% HM: 41% LTEL: 40% PI: 75% SED: 39.4% SWD: 19.5% WH: 48.8% TOM: 48.9%	2025-26 Overall: 24.2%	22%
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% FI: 10.0%	2023-24 Overall: 9.4% Disparity: 9.4% AA: 17.2% AI: 0% AS: 42.9% EL: 1.7% FI: 5%	2024-25 Overall: 9.4% Disparity: 9.4% AA: 7.3% AI: 16.7% AS: 34.9% EL: 2.7% FI: 34.6%	2025-26 Overall: Maintain Level	-0.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard - College/Career Measures Only Report and Data	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%	FY: 0% HIS: 5.4% HM: 2% LTEL: 5% PI: 25% SED: 7% SWD: 4.2% WH: 4.5% TOM: 12.2%	FY: 0% HIS: 5.8% HM: 7.7% LTEL: 0% PI: 0% SED: 9.2% SWD: 4.9% WH: 5.3% TOM: 6.4%		
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%	2024-25 Overall: 44.5% Disparity: 39.5% AA: 29.3% AI: 16.7% AS: 57.4% EL: 8.1% FI: 65.4% FY: 100% HIS: 65.4% HM: 33.3% LTEL: 5% PI: 50% SED: 38.9% SWD: 39% WH: 46.8% TOM: 48.9%	2025-26 Overall: 54.2%	-8.7%
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	2022-23 Recently Adopted Academic Standards and/or Curriculum Frameworks: 3.7/5 Other Adopted Academic Standards: 3.6/5	2023-24 Recently Adopted Academic Standards and/or Curriculum Frameworks: 4.5/5	2024-25 Recently Adopted Academic Standards and/or Curriculum Frameworks: 4.7/5	2025-26 Maintain levels	1.0 points 0.4 points 0.3 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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	Support for Teachers and Administrators: 4/5	Other Adopted Academic Standards: 3.6/5 Support for Teachers and Administrators: 4/5	Other Adopted Academic Standards: 4/5 Support for Teachers and Administrators: 4.3/5		

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

No substantive differences to the actions as planned

Successes:

- Expanded Advancement Via Individual Determination (AVID) course offerings due to increased student interest: action 1.7
- Successful adoption of a new math curriculum supported by a robust professional learning plan that builds strong staff readiness for implementation: action 1.18
- Meeting the district strategic goal for reclassification of Long-Term English Learner students through systematic programming: action 1.27
- Students are helping schools design student civic groups with San Juan Unified teachers speaking at the Civic Summit: action 1.31

Challenges:

- Hiring challenges: action 1.26
- Changes in student interests and needs for summer programming: action 1.13
- Program adjustments due to increased or decreased participation rates: actions 1.7, 1.11, 1.14, and 1.39

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.

San Juan Unified School District has determined material differences to be 10% or more of the action budget with a $10,000 minimum difference.

Material differences from budgeted expenditures include actions 1.6, 1.7, 1.11, 1.13, 1.14, 1.19, 1.26, 1.32, 1.33, and 1.39 for the following reasons:

- Online resources at reduced cost to printed materials: action 1.6
- Added AVID section due to increased interest: action 1.7
- Lower than expected enrollment: action 1.11
- Shift in student interest and need for credit recovery programs: action 1.13
- Increased enrollment with available funding from non-LCFF resources: action 1.14
- Lower than expected staffing costs due to staff on leave: action 1.19
- Staff vacancies: action 1.26
- Other funding available for curriculum: action 1.32
- Staffing shift from another LCAP action: action 1.33
- Lower than expected participation: action 1.39

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 2024-25, the overall rate decreased and the disparity rate decreased. Filipino and foster youth student groups had the largest increase. Asian 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: 1.2, 1.9, 1.11, 1.12, 1.14, 1.17, 1.26, 1.29, 1.30, 1.32, and 1.41.

Mathematics State Assessment: Between 2022-23 and 2024-25, the overall rate decreased and the disparity rate decreased. Filipino and foster youth student groups had the largest increase. Asian 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: 1.2, 1.9, 1.11, 1.12, 1.13, 1.14, 1.17, 1.18, 1.19, 1.26, 1.35, and 1.41.

Science State Assessment: Between 2022-23 and 2024-25, the overall rate decreased and the disparity rate decreased. Foster youth and Hispanic student groups had the largest increase. Asian and American Indian/Alaskan native 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, 1.14, and 1.37.

English Language Learner State Assessment: Between 2022-23 and 2024-25, the overall rate decreased English learners and increased for long-term English learners. We have not yet met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 1.1, 1.15, 1.20, 1.21, 1.22, 1.23, 1.24, 1.25, and 1.41.

English Language Learner Reclassification: Between 2022-23 and 2024-25, the overall rate increased. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 1.1, 1.11, 1.20, 1.21, 1.22, 1.23, 1.24, 1.25, and 1.27.

College and Career Indicator (CCI Rate): Between 2022-23 and 2024-25, the overall rate increased and the disparity rate decreased. Filipino and socio-economically disadvantaged student groups had the largest increase. Asian 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: 1.3, 1.5, 1.6, 1.7, 1.31, 1.33, 1.39, 1.40, and 1.41.

A-G Completion: Between 2022-23 and 2024-25, the overall rate decreased and the disparity rate decreased. American Indian/Alaskan native and Filipino student groups had the largest increase. Asian 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: 1.27 and 1.34.

CTE Completion: Between 2022-23 and 2024-25, the overall rate increased and the disparity rate increased. Homeless and white student groups had the largest increase. American Indian/Alaskan native and Pacific Islander student groups had the largest decrease. We have not yet met our 3-year target outcome. The LCAP action that contributed to this outcome includes: 1.08.

A-G and CTE Completion: Between 2022-23 and 2024-25, the overall rate increased and the disparity rate increased. Homeless and white student groups had the largest increase. Filipino 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: 1.08, 1.27, and 1.34.

College and Career Indicators (AP Exam Performance): Between 2022-23 and 2024-25, the overall rate increased and the disparity rate increased. American Indian/Alaskan Native and Pacific Islander student groups had the largest increase. Foster youth student group had the largest decrease. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 1.4, 1.16, and 1.38.

College and Career Indicators (IB Exam Performance): Between 2022-23 and 2024-25, the overall rate decreased and the disparity rate decreased. American Indian/Alaskan native and Pacific Islander student groups had the largest increase. Asian 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: 1.4, 1.16, and 1.38.

College and Career Indicators (Early Assessment Program): Between 2022-23 and 2024-25, the overall rate decreased and the disparity rate increased. Foster youth and Hispanic student groups had the largest increase. Asian and English learner 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: 1.2, 1.7, 1.9, 1.16, and 1.41.

Implementation of State Academic Standards: Between 2022-23 and 2024-25, 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.

Actions 1.2, 1.12, and 1.33 have changed action title to better align with the intent of the action

Actions 1.12, 1.22, and 1.33 have changed action description to better align with the intent of the action

Previous actions 1.9, 1.13, 1.15, 1.16, 1.19, and 1.25 have been eliminated to improve services offered through other actions

Previous actions 1.1 and 1.35 have been eliminated and restructured into action 1.32 to consolidate district supports for continuous improvement

Previous action 1.34 is now action 1.1

Previous action 1.39 is now action 1.9

Previous action 1.40 is now action 1.13

Previous action 1.37 is now action 1.15

Previous action 1.36 is now action 1.16

Previous action 1.38 is now action 1.19

Previous action 1.41 is now action 1.25

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	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
1.2	Elementary K-8 Directors	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	$339,913.00	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	$310,421.00	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

Action #	Title	Description	Total Funds	Contributing
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	$489,485.00	Yes
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	$2,351,183.00	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	$4,264,413.00	Yes
1.9	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

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	$1,643,302.00	Yes
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	$4,544,085.00	Yes
1.12	TK-8 Core Subject Area Intervention	Allocate and expand certificated personnel to address TK-8 learning needs, with an emphasis on unduplicated students, in core subject area essential standards including elementary/TK-8 intervention teachers Student Group Focus: EL, LI, FY, HM	$7,575,429.00	Yes
1.13	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	Yes
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	$1,250,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.15	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	$160,343.00	Yes
1.16	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	$2,412,547.00	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
1.19	Advanced 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

Action #	Title	Description	Total Funds	Contributing
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 differentiated for English leaners (EL) and long term English learners (LTEL) 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	$14,268,503.00	Yes
1.22	English Language Development (ELD) Staff Coaching	LREBG Action Staff to provide personalized support to teachers of English learner (EL) and long term English learner (LTEL) students including 1:1 coaching, mentorship, establishing cohorts, modeling lessons, and programmatic shifts based on identified differentiated assistance Student Group Focus: EL, LTEL LREBG funds supporting this action: $194,062 Identified need: instructional improvement - English Language Arts (ELA) and Mathematics Academic Performance indicators show performance gaps that remain below the state standard	$936,696.00	Yes
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	$705,711.00	Yes

Action #	Title	Description	Total Funds	Contributing
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	$698,450.00	Yes
1.25	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: see Addendum B	$6,550,405.00	Yes
1.26	Instructional Assistants to Support TK-2 Classrooms	LREBG Action Recruit, hire, increase and retain Instructional Assistants (IAs) to support TK-2 classrooms with academic progress Student Group Focus: EL, LI, FY, HM LREBG funds supporting this action: $367,293 Identified need: early learning - learning loss in primary grades, emerging skill gaps among EL and SED students, and reduced adult-to-student instructional capacity in high-needs schools	$7,710,463.00	Yes

Action #	Title	Description	Total Funds	Contributing
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
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	$165,250.00	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	$78,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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
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	$79,600.00	Yes
1.33	Secondary Directors	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	$532,227.00	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%	2024-25 Overall: 22.5% Disparity: 26% AA: 44.8% AI: 38.9% AS: 16.7% EL: 21.9% FI: 11% FY: 44.2% HIS: 27.6% HM: 48.5% LTEL: 35.2% PI: 43.3% SED: 27.5% SWD: 29.6% WH: 17.9% TOM: 24.2%	2025-26 Overall: 27.2%	-6.2%
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	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	2024-25 Overall: 13.2 days Disparity: 10.4 days AA: 19.4 days AI: 18 days AS: 10.6 days EL: 12.3 days FI: 10 days FY: 18.2 days HIS: 14.7 days HM: 23.6 days LTEL: Unavailable in report PI: 19.9 days SED: 14.6 days	2025-26 Overall: 13.7 days	-1.5 days

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		WH: 13.6 days TOM: 15.5 days	WH: 12.2 days TOM: 14 days	SWD: 16.9 days WH: 12.2 days TOM: 13.7 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%	2024-25 Overall: 6.6% Disparity: 20.1% AA: 13.2% AI: 15% AS: 7.1% EL: 13.9% FI: 4.5% FY: 26.7% HIS: 7.6% HM: 16.4% LTEL: Unavailable in report PI: 10% SED: 7.6% SWD: 10.2% WH: 5.4% TOM: 5%	2025-26 Overall: 7.5%	-2.4%
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	2024-25 5 students	2025-26 Maintain level	-5 students
2.5	Graduation Rate: Percentage of students who graduate high school within 4 or 5 years.	2022-23 Overall: 86.7% Disparity: 16.5% AA: 77.6% AI: 85.7%	2023-24 Overall: 85.7% Disparity: 29.7% AA: 75.4% AI: 77.3%	2024-25 Overall: 88.1% Disparity: 30.2% AA: 79.8% AI: 85%	2025-26 Overall: 87.7%	1.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard - Graduation Indicator	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%	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%	AS: 82.7% EL: 76.6% FI: 88.9% FY: 57.9% HIS: 87.5% HM: 70.8% LTEL: 85.2% PI: 76.2% SED: 86.4% SWD: 73% WH: 90.4% TOM: 91.7%		
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%	2024-25 Overall: 94.8% Disparity: 3.5% AA: 93.2% AI: 93.4% AS: 91.3% EL: 91.3% FI: 97.6% FY: 97.3% HIS: 95.0% HM: 93.9% LTEL: Unavailable in report PI: 94.2% SED: 93.9% SWD: 94.7% WH: 96.1% TOM: 94.9%	2025-26 Overall: 94%	1.6%
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	2022-23 Overall: 94.5% Disparity: 22.3% AA: 93.0% AI: 95.0%	2023-24 Overall: 93.9% Disparity: 18.7% AA: 94.4% AI: 92.1%	2024-25 Overall: 91.2% Disparity: 21.6% AA: 92.2% AI: 92.3%	2025-26 Overall: 96%	-3.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	language arts, mathematics, science, social science, and physical education. California School Dashboard Local Performance Indicator - Access to a Broad Course of Study	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%	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%	AS: 93.0% EL: 87.1% FI: 93.1% FY: 100% HIS: 90.8% HM: 90.1% LTEL: 88.3% PI: 89.6% SED: 91.3% SWD: 69.6% WH: 90.6% TOM: 92.0%		
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 - Access to a Broad Course of Study	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%	2024-25 Overall: 86.0% Disparity: 29.6% AA: 81.7% AI: 81.0% AS: 79.3% EL: 72.9% FI: 87.5% FY: 80.0% HIS: 86.8% HM: 72.5% LTEL: 79.4% PI: 84.0% SED: 83.6% SWD: 56.4% WH: 87.3% TOM: 88.6%	2025-26 Overall: 92%	-4.4%

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

No substantive differences to the actions as planned

Successes:

- Foster youth students showed growth in understanding college and career pathways and increased confidence navigating professional environments through a two day hands-on job shadow event: action 2.5
- Physical Education Professional Learning has resulted in new course offerings and improved grading models: action 2.19
- Transportation was supported where students have school of origin rights resulting in increased attendance for vulnerable students: action 2.18

Challenges:

- Reduced funding from other sources: action 2.1
- Delay in processing summer timecards from the prior year resulted in expenditures increasing timecard costs in the current fiscal year: actions 2.9, 2.10
- Program adjustments based on increased participation: 2.10

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.

San Juan Unified School District has determined material differences to be 10% or more of the action budget with a $10,000 minimum difference.

Material differences from budgeted expenditures include actions 2.3, 2.6, 2.10, 2.11, 2.17, 2.22, 2.24, and 2.25 for the following reasons:

- Staffing shift to another funding source: action 2.3
- Staffing shift from another funding source: action 2.6
- Higher than expected participation in seat-based program: action 2.10
- Staff vacancies: actions 2.11, 2.17, and 2.25
- Lower than expected staffing costs: actions 2.22 and 2.24

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 2024-25, the overall rate decreased and the disparity rate decreased. Socio-economically disadvantaged and students with disabilities student groups had the largest decrease. Foster youth student group has seen the largest increase. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 2.1, 2.12, 2.15, 2.16, 2.17, 2.18, and 2.20.

Attendance: Between 2022-23 and 2024-25, the overall rate decreased and the disparity rate increased. Socio-economically disadvantaged and students with disabilities student groups had the largest decrease. Asian and Pacific Islander student group had the smallest decrease. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 2.1, 2.2, 2.5, 2.12, 2.15, 2.16, 2.17, and 2.18.

High School Dropout Rate: Between 2022-23 and 2024-25, the overall rate decreased and the disparity rate decreased. African American and homeless student groups had the largest decrease. American Indian/Alaskan Native and foster youth student groups had the largest increase. We have met our 3-year target outcome. The LCAP action that contributed to this outcome includes: 2.8.

Middle School Dropout Rate: Between 2022-23 and 2024-25, the overall rate decreased. We have met our 3-year target outcome. The LCAP action that contributed to this outcome includes: 2.8.

Graduation Rate: Between 2022-23 and 2024-25, the overall rate increased and the disparity rate increased. Socio-economically disadvantaged and white student groups had the largest increase. Foster youth and students with disabilities student groups had the largest decrease. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.13, and 2.20.

Broad Course of Study (grades TK-5): Between 2022-23 and 2024-25, the overall rate increased and the disparity rate decreased. Foster youth and Filipino student groups had the largest increase. English learner and two or more races student groups had the smallest increase. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 2.19, 2.21,2.22, 2.23, 2.24, 2.25 and 2.26.

Broad Course of Study (grades 6-8): Between 2022-23 and 2024-25, the overall rate decreased and the disparity rate decreased. Foster youth and homeless student groups had the largest increase. Filipino 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: 2.19, 2.21, 2.22, 2.23, 2.24, 2.25 and 2.26.

Broad Course of Study (grades 9-12): Between 2022-23 and 2024-25, the overall rate decreased and the disparity rate increased. Filipino and Pacific Islander student groups had the smallest decrease. English learner and homeless 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: 2.14, 2.19, 2.21, 2.22, 2.23, 2.24, 2.25 and 2.26.

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 2.4, 2.8, 2.11, 2.15, 2.13, 2.18, and 2.19 have changed action title to better align with the intent of the action

Actions 2.3, 2.4, 2.5 and 2.19 have changed action description to better align with the intent of the action

Previous Action 2.2 has been eliminated and restructured into action 2.3 to consolidate student group support

Action 2.2 has been assigned to a newly added action to consolidate counseling support from previous actions

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	$46,210.00	Yes
2.2	Additional School Counselor Support	LREBG Action Provide or expand site-based school counseling to address the need for additional support at assigned sites to strengthen student engagement through college and career, academic, and social-emotional supports, including targeted interventions for identified students Student Group Focus: EL, FY, LI, HM LREBG funds supporting this action: $308,631 Identified need: chronic absenteeism and behavioral support - chronic absence and suspension rates well above statewide averages	$2,492,089.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Credit Recovery for Foster Youth (FY)	Staff to meet with FY students to assess credits earned and credits needed to meet graduation requirements Student Group Focus: FY	$1,054,949.00	Yes
2.4	Equitable Access for Foster Youth	Provide qualifying students with equitable access to additional school district opportunities, resources, and support for extracurricular activities Student Group Focus: FY	$10,985.00	Yes
2.5	Foster Youth (FY) Advocacy	Social worker and school community worker meet with county workers, students, and caregivers to assess student needs. Services, materials, and supplies are provided, as appropriate and available 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	$1,454,798.00	Yes
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	$747,779.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Technology to Support Inclusive Learning	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	$236,147.00	Yes
2.9	Summer School: Independent Study	Provide tailored language assistance, technology access, flexible scheduling, personalized instruction, and mentorship. Student Group Focus: EL, LI	$197,669.00	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	$621,665.00	Yes
2.11	Additional High School Support	Additional Full-Time Equivalent (FTE) staff on high school sites to provide direct support to students Student Group Focus: EL, FY, LI, HM	$74,182.00	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	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.13	Site-Based Counselor Allocation	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	$2,508,527.00	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	$643,941.00	Yes
2.15	McKinney-Vento (MKV) Basic Needs Support	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	$106,130.00	Yes
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	$462,187.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.18	Federally Mandated Transportation	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	Secondary Teacher on Special Assignment (TOSA): Physical Education	Provide professional learning opportunities focused on implementation of standards, curriculum, and instruction strategies that meet the needs of all students, equitable grading practices, and network collaboration Student Group Focus: EL, LI	$46,461.00	Yes
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: see Addendum B	$6,550,406.00	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	$95,606.00	Yes

Action #	Title	Description	Total Funds	Contributing
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	$134,801.00	Yes
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	$227,211.00	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	$232,123.00	No
2.25	Secondary Teachers on Special Assignments (TOSAs): English Language Arts (ELA) and Science	LREBG Action 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	$347,212.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Student Group Focus: EL, LI LREBG funds supporting this action: $155,980 Identified need: instructional improvement - English Language Arts (ELA) and Mathematics Academic Performance indicators show performance gaps that remain below the state standard		
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	$402,478.00	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%	2024-25 Overall: 4.8% Disparity: 11.9% AA: 10.8% AI: 6.8% AS: 4.4% EL: 4.8% FI: 2.3% FY: 16.7% HIS: 4.9% HM: 10.3% LTEL: 9.1% PI: 5.6% SED: 5.8% SWD: 6.8% WH: 4% TOM: 5.1%	2025-26 Overall: 5.4%	-0.9%
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%	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%	2024-25 Overall: 0.02% Disparity: 0.28% AA: 0.16% AI: 0.0% AS: 0.02% EL: 0.01% FI: 0% FY: 0% HIS: 0.01% HM: 0% LTEL: Unavailable in report PI: 0.3% SED: 0.03%	2025-26 Overall: Maintain level	-0.06%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SWD: 0.17% WH: 0.05% TOM: 0.06%	SWD: 0.06% WH: 0.07% TOM: 0.03%	SWD: 0.03% WH: 0.02% TOM: 0%		
3.3	Connectedness: Percentage of parents/guardians, staff, and 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 Parents/Guardians: 77.9% Staff: 77.3% Students: 58.2%	2023-24 Parents/Guardians: 79.3% Staff: 76.1% Students: 58.2%	2024-25 Parents/Guardians: 79.8% Staff: 78.5% Students: 62.4%	2025-26 Parents/Guardians: 79% Staff: 79% Students: 60%	1.9% 1.2% 4.2%
3.4	Safety: Percentage of parents/guardians, staff, and 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 Parents/Guardians: 80.6% Staff: 76.8% Students: 60.7%	2023-24 Parents/Guardians: 82.0% Staff: 75.3% Students: 59.9%	2024-25 Parents/Guardians: 81.5% Staff: 78.3% Students: 62.4%	2025-26 Parents/Guardians: 82% Staff: 78% Students: 62%	0.9% 1.5% 1.7%
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)	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	2024-25 Relationships: 4.75/5 Partnerships: 4.5/5 Input: 4/5	2025-26 Relationships: 4.75/5 Partnerships: 4.5/5 Input: 4.5/5	1.0 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
	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%	2024-25 100%	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%	2024-25 100%	2025-26 100%	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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: 85.8% Clear	2023-24 District: 88.3% Clear	2024-25 District: 86% Clear	2025-26 85% Clear	0.2%

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Substantive differences:

- Support Center Leadership Team Stipends action was not implemented as written due to a change to the structure of staff assignments resulting in direct reporting to school sites: action 3.16

Successes:

- Navigate 360 supported alternatives to exclusionary discipline with notable reductions in suspension: action 3.20
- Supplemental hours to support students with exceptional needs have become integral to ensuring consistent services and are being considered as part of the regular workday: action 3.34
- Successful implementation and positive survey feedback will result in 50% more classrooms providing reading materials in multiple languages to students with barriers to reading materials: action 3.48
- San Juan's teacher residency at Alder Graduate School of Education has been noted as a leader in the region with the demographics of our residents closely matching the demographics of our students: action 3.49

Challenges:

- Hiring challenges: action 3.39
- Service agreements with community partners were not in place at the beginning of the school year: action 3.54
- Staffing adjustments based on decreased enrollment: actions 3.37 and 3.38

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.

San Juan Unified School District has determined material differences to be 10% or more of the action budget with a $10,000 minimum difference.

Material differences from budgeted expenditures include actions 3.3, 3.5, 3.8, 3.11, 3.15, 3.27, 3.30, 3.34, 3.35, 3.37, 3.38, 3.52, 3.56, and 3.59 for the following reasons:

- Staff vacancies: actions 3.3, 3.11, 3.15, 3.56, and 3.38
- Not needed in 2025-26 due to no district-initiated absences: action 3.5
- Increase in vehicle maintenance and repair costs: action 3.8
- Reduction in district funding, site funding available: action 3.27
- Change in costs due to change in venue for events: action 3.30
- Funding shift due to hours shifting to staff scheduled workday: action 3.34
- Higher than expected staffing costs: actions 3.35 and 3.52
- Lower than expected enrollment: actions 3.37 and 3.38
- Change in costs due to contract not being renewed: action 3.59

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 2024-25, the overall rate decreased and the disparity rate decreased. Foster youth and long-term English learner student groups had the largest decrease. American Indian/Alaska Native and Filipino student groups had the smallest decrease. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 3.4, 3.13, 3.15, 3.16, 3.18, 3.27, 3.32, 3.33, 3.40, and 3.41.

Expulsion Rate: Between 2022-23 and 2024-25, the overall rate maintained and the disparity rate decreased. African American and foster youth student groups had the largest decrease. Pacific Islander or native Hawaiian students 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 2024-25, the overall rate increased. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 3.1, 3.2, 3.3, 3.4, 3.6, 3.7, 3.8, 3.9, 3.11, 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, and 3.59.

Safety: Between 2022-23 and 2024-25, the overall rate increased. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 3.2, 3.3, 3.4, 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 2024-2025, the overall rate increased. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 3.1, 3.5, 3.7, 3.8, 3.9, 3.10, 3.27, 3.35, 3.36, 3.37, 3.38, 3.39, 3.43, 3.45, 3.46, 3.48, and 3.59.

School Facilities: Between 2022-23 and 2024-25, 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 2024-25, the overall rate was maintained. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 3.31 and 3.52.

Credentialed Staffing: Between 2022-23 and 2024-25, the overall rate increased. We have met our 3-year target outcome. The LCAP actions that contributed to this outcome include: 3.12, 3.19, 3.49, 3.50, 3.51, and 3.53.

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 3.7, 3.14, 3.18, and 3.41 have changed action title to better align with the intent of the action

Actions 3.2, 3.7, 3.14, 3.18, 3.41, and 3.44 have changed action description to better align with the intent of the action

Previous action 3.52 has been eliminated and restructured into action 3.32 to consolidate district supports for continuous improvement

Previous actions 3.16, 3.19, 3.34, and 3.57 have been eliminated to improve services offered through other actions

Previous action 3.59 is now action 3.16 and has changed action description to better align with the intent of the action

Previous action 3.58 is now action 3.19

Previous action 3.56 is now action 3.52

Previous action 3.55 is now action 3.34

Metrics:

- Connectedness: Updated data set to include outcomes for Parents/Guardians and Staff
- Safety: Updated data set to include outcomes for Parents/Guardians and Staff

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 Student Group Focus: EL, FY, LI, HM	$1,099,690.00	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	$183,575.00	Yes
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	$1,928,074.00	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	$25,674.00	Yes

Action #	Title	Description	Total Funds	Contributing
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) / 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, 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
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	$449,342.00	Yes

Action #	Title	Description	Total Funds	Contributing
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	$108,283.00	No
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	$274,748.00	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

Action #	Title	Description	Total Funds	Contributing
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	$147,665.00	No
3.14	Preventative Health Services	Support Kindergarten Oral Health Assessment with referral to oral health resources and partnership with outside agency to provide vision screening, follow-up exams, glasses prescriptions, and glasses to students as needed Student Group Focus: LI	$312,041.00	Yes
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	$2,981,158.00	Yes
3.16	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 Student Group Focus: EL	$71,834.00	Yes
3.17	Behavior and Systems Support	LREBG Action 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	$1,415,420.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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 LREBG funds supporting this action: $523,441 Identified need: chronic absenteeism and behavioral support - chronic absence and suspension rates well above statewide averages		
3.18	Social Worker Support for Schools	LREBG Action School Social Workers to provide social-emotional, behavioral, and attendance support to address barriers to student learning Student Group Focus: EL, FY, LI, HM LREBG funds supporting this action: $193,586 Identified need: chronic absenteeism and behavioral support - chronic absence and suspension rates well above statewide averages	$3,346,425.00	Yes
3.19	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	No Yes
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	$140,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 Student Group Focus: EL, LI	$15,000.00	Yes
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	$104,510.00	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

Action #	Title	Description	Total Funds	Contributing
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
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	$68,460.00	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	$163,601.00	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	$358,071.00	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	$352,239.00	Yes

Action #	Title	Description	Total Funds	Contributing
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	$98,065.00	No
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: see Addendum B	$6,550,405.00	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	$563,499.00	No
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	$33,865.00	No

Action #	Title	Description	Total Funds	Contributing
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)	$98,663.00	No
3.36	Translation and Interpretation	Provide information and communicate to students and families in home language Student Group Focus: EL	$1,139,711.00	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)	$292,616.00	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	$1,748,210.00	Yes
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	$61,513.00	Yes

Action #	Title	Description	Total Funds	Contributing
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	$507,912.00	Yes
3.41	Secondary Vice Principals	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 Student Group Focus: EL, LI	$1,253,757.00	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	$40,340.00	Yes
3.43	Resources and Child Care for Families - Pregnancy Through 3 Years Old	LREBG Action 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 LREBG funds supporting this action: $93,279 Identified need: early childhood education - chronic absenteeism with gaps in foundational learning skills as early as TK and Kindergarten	$637,489.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.44	Student Identity	Student identity clubs and activities: • Provide opportunities for student listening sessions to amplify student concerns and needs and to provide more opportunities to celebrate intersectional identity • Provide capacity-building opportunities for site leaders to recognize and celebrate student academic progress for all students, especially English learners • Receive data collection resources • 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 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	$664,216.00	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	$1,847,007.00	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	$140,326.00	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	$235,089.00	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	$65,285.00	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	$177,446.00	Yes
3.52	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	$763,338.00	Yes
3.53	System of Professional Growth (SPG) and Pre-Induction Support	LREBG Action 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 LREBG funds supporting this action: $151,718 Identified need: instructional improvement - English Language Arts (ELA) and Mathematics Academic Performance indicators show performance gaps that remain below the state standard	$288,616.00	Yes

Action #	Title	Description	Total Funds	Contributing
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	$100,000.00	Yes
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

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (La Entrada Continuation) - 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	Graduation Rate: Percentage of students who graduate high school within 4 or 5 years. California School Dashboard - Graduation Indicator	2022-2023 SED: 50%	2023-24 HIS: 50% SED: 47%	2024-25 HIS: 56.3% SED: 50.6% WH: 52.6%	2025-26 HIS: 57.3% SED: 51% WH: 53.6%	HIS: 6.3% SED: 0.6% WH: New student group. No difference to report.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	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 HIS: 0% SED: 0%	2023-24 HIS: 0% (no longer lowest performing student group) SED: 0%	2024-25 HIS: 0% (no longer lowest performing student group) SED: 0%	2025-26 HIS: 2% SED: 2%	HIS: 0% SED: 0%
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	2022-2023 AA: 11.1% SWD: 11.4%	2023-24 AA: 10% (no longer lowest performing student group) SWD: 11.5% (no longer lowest performing student group)	2024-25 AA: 8.3% (no longer lowest performing student group) SWD: 2.7% (no longer lowest performing student group)	2025-26 AA: 10.8% SWD: 11.1%	AA: 2.8% SWD: 8.7%

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

N/A: Starr King K-8 no longer qualifies for Equity Multiplier funding. Goal 4 is now La Entrada Continuation.

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.

La Entrada Continuation will qualify for Equity Multiplier funds in 2026–27 and is now included as Goal 4.

Lowest performing student groups and dashboard indicators on the 2025 Dashboard:

- College and Career Indicator: socio-economically disadvantaged
- Graduation Rate: Hispanic, socio-economically disadvantaged, 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	Administrative Instructional Specialist (Vice Principal)	Focus on removing barriers to student learning -monitor attendance, grades, behavior and align supports as needed Student group focus: HIS, SED, WH	$112,955.00	No
4.2	Supplemental Support for Goal Implementation	Materials, supplies, personnel costs, and experiences to support student engagement in learning environments for lowest performing student groups Student group focus: HIS, SED, WH	$58,188.00	No
4.3	Central Support	Equity Multiplier funds held centrally to provide targeted support to eligible school sites based on identified needs in California School Dashboard indicators and priority student groups Student group focus: HIS, SED, WH	$8,117.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	Indirect Cost Allocation	Allowable indirect costs associated with the implementation, management, and oversight of Equity Multiplier-funded actions in alignment with the approved indirect cost rate and applied proportionally to Equity Multiplier expenditures Student group focus: HIS, SED, WH	$10,899.00	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	2024-25 AS: -185.8 points EL: -181.5 points HIS: -149.5 points SED: -158.6 points	2025-26 AS: -182.8 points EL: -174 points HIS: -118.6 points SED: -155 points	AS: New student group. No difference to report. EL: -4.5 points HIS: -27.9 points SED: -0.6 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					
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	2024-25 AS: -243 points EL: -227.7 points HIS: -203.9 points SED: -212.9 points (no longer lowest performing student group)	2025-26 AS: -243 points EL: -227.5 points HIS: -195.6 points SED: -214.6 points	AS: New student group. No difference to report. EL: 2.8 points HIS: -5.3 points SED: 4.7 points
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%	2024-25 EL: 26.1% (no longer lowest performing student group)	2025-26 EL: 25.4%	EL: 2.7%
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%	2024-25 AS: 71.1% (no longer lowest performing student group) HM: 61.3%	2025-26 AS: 64.4% HM: 62.3%	AS: 7.7% HM: New student group. 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%	2024-25 AS: 14.7% (no longer lowest performing student group) EL: 10.2% (no longer lowest performing student group) HM: 16.5% (no longer lowest performing student group) TOM: 14%	2025-26 AS: 15.8% EL: 10.3% HM: 18.2% TOM: 13.7%	AS: -1.4% EL: -0.4% HM: -2.0% TOM: New student group. 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)	2024-25 EL: 11.5% (no longer lowest performing student group) WH: 9.1%	2025-26 EL: 9.2% WH: 11.1%	EL: 2.0% WH: New student group. No difference to report.

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

No substantive differences to the actions as planned

Successes:

- An increase in course completion for all grade levels in English Language Arts and Math: actions: 5.1, 5.2, 5.3, 5.4, 5.5 and 5.7
- AVID Emerge provided educational support for English learner students: action 5.05

Challenges:

- Having qualified staff in place for all positions throughout the school year: action 5.3
- Contracted partners starting after the start of the year: action 5.6

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.

San Juan Unified School District has determined material differences to be 10% or more of the action budget with a $10,000 minimum difference.

Material differences from budgeted expenditures include actions 5.1, 5.2, 5.3, 5.6, 5.7, and 5.8 for the following reasons:

- Other funding sources available: actions 5.1, 5.7, and 5.8
- Staffing costs higher than expected: action 5.2
- Vacancies: action 5.3
- Partnership started later in the school year: action 5.6

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

English Language Arts - previous LCAP actions that contributed to this outcome: 5.1, 5.2, 5.4, and 5.7

- English learner, Hispanic, and socio-economically disadvantaged students continue to be lowest performing on the 2025 Dashboard

Math - previous LCAP actions that contributed to this outcome: 5.1, 5.2, 5.3, and 5.7

- English learner and Hispanic students continue to be lowest performing on the 2025 Dashboard
- Socio-economically disadvantaged students are no longer lowest performing on the 2025 Dashboard

English Learner Progress - previous LCAP actions that contributed to this outcome: 5.1, 5.2, 5.3, 5.4, 5.5, and 5.7

- English learner students are no longer lowest performing on the 2025 Dashboard

Graduation Rate - previous LCAP actions that contributed to this outcome: 5.1, 5.2, 5.3, 5.4, 5.5, 5.6, and 5.7

- Asian students are no longer lowest performing on the 2025 Dashboard

Suspension - previous LCAP actions that contributed to this outcome: 5.1, 5.7, and 5.8

- Asian, English learner and homeless students are no longer lowest performing on the 2025 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 and metrics have been revised to reflect the needs of lowest performing student groups and dashboard indicators on the 2025 Dashboard:

- English Language Arts: Asian, English learner, Hispanic, socio-economically disadvantaged
- Math: Asian, English learner, Hispanic
- College and Career Indicator: white
- Graduation Rate: homeless
- Suspension: 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
5.1	Math Support	Provide intervention and targeted academic instruction to students needing support with math concepts Student Group Focus: AS, EL, HIS	$110,228.00	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, WH	$74,715.00	No
5.3	Bilingual Instructional Assistants	Provide language and instructional support across content areas Student Group Focus: AS, EL, HIS, HM, SED	$185,150.00	No

Action #	Title	Description	Total Funds	Contributing
5.4	Advancement Via Individual Determination (AVID) Emerge	Support the AVID program to accelerate academic language, skills, and confidence for success in college-preparatory coursework Student Group Focus: HM, WH	$61,199.00	No
5.5	Campus Supervision	Increase safety and reduce suspensions for lowest performing students Student Group Focus: TOM	$115,845.00	No
5.6	Student Engagement and Support	Monitor attendance, behavior analysis (SWIS), provide student and family support Student Group Focus: TOM	$144,908.00	No
5.7	English Language Instructional Specialist	Teacher support to conduct formative assessments, student progress monitoring, and push-in or pull-out support as needed Student Group Focus: AS, EL, HIS, HM, SED	$30,175.00	No
5.8	Supplemental Support for Goal Implementation	Materials, supplies, personnel costs, and experiences to support student engagement in learning environments for lowest performing student groups Student Group Focus: AS, EL, HIS, HM, SED, TOM, WH	$208,559.00	No
5.9	Central Support	Equity Multiplier funds held centrally to provide targeted support to eligible school sites based on identified needs in California School Dashboard indicators and priority student groups Student Group Focus: AS, EL, HIS, HM, SED, TOM, WH	$44,144.00	No

Action #	Title	Description	Total Funds	Contributing
5.10	Indirect Cost Allocation	Allowable indirect costs associated with the implementation, management, and oversight of Equity Multiplier-funded actions in alignment with the approved indirect cost rate and applied proportionally to Equity Multiplier expenditures Student Group Focus: AS, EL, HIS, HM, SED, TOM, WH	$59,275.00	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 performing student group)	2024-25 AA: -104.7 points AS: -97.5 points (no longer lowest performing student group) EL: -111.4 points HIS: -93.4 points SED: -95 points	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 WH: -86.4 points	AA: 0.5 points AS: 25.1 points EL: 1.7 points HIS: 9.8 points SED: 11.2 points SWD: 50.2 points WH: New student group. 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		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)	SWD: -107.9 points (no longer lowest performing student group) WH: -89.4 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	2024-25 AA: -120.3 points AS: -106.5 points EL: -103.3 points SED: -99.3 points	2025-26 AA: -119.3 points AS: -103.5 points EL: -94 points SED: -93.5 points	AS: New student group. No difference to report. AA: 3.0 points EL: -6.3 points SED: -2.8 points
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. California School Dashboard - Suspension Indicator	2022-23 HM: 7.6%	2023-24 HM: 2.9% (no longer lowest performing student group)	2024-25 HM: 0% (no longer lowest performing student group)	2025-26 HM: 7.3%	HM: -7.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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%	2024-25 AA: 59.6% AS: 30% EL: 30% HM: 57.1% SWD: 53.8% TOM: 53% (no longer lowest performing student group) WH: 32.9%	2025-26 AA: 59.1% AS: 28.4% EL: 28.0% HM: 56.6% SWD: 53.3% TOM: 64.4% WH: 31.2%	AA: New student group. No difference to report. AS: 1.1% EL: 1.5% HM: New student group. No difference to report. SWD: 0.0% TOM: -11.9% WH: 1.2%

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

No substantive differences to actions as planned

Successes:

- Increased number of students receiving small group or 1:1 intervention: action 6.1
- Increased behavior plans supporting alternatives to exclusionary discipline: action 6.3

Challenges:

- Contract costs over budgeted amount: action 6.8
- iReady math scores continue to be a challenge: actions 6.1 and 6.2

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.

San Juan Unified School District has determined material differences to be 10% or more of the action budget with a $10,000 minimum difference.

Material differences from budgeted expenditures include actions 6.5, 6.6, and 6.8 for the following reasons:

- Lower than expected staffing costs: actions 6.5 and 6.6
- Higher than expected contract costs: action 6.8

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

Math - previous LCAP actions that contributed to this outcome: 6.1, 6.2, 6.3, 6.4, 6.5, and 6.6

- African American, English learner, and socio-economically disadvantaged continue to be lowest performing on the 2025 Dashboard

Chronic Absenteeism - previous LCAP actions that contributed to this outcome: 6.2, 6.3, 6.4, 6.6, 6.7, and 6.8

- Asian, English learners, students with disabilities, and white students continue to be lowest performing on the 2025 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 and metrics have been revised to reflect the needs of lowest performing student groups and dashboard indicators on the 2025 Dashboard:

- English Language Arts: African American, English learner, Hispanic, socio-economically disadvantaged, white
- Math: African American, Asian, English learner, socio-economically disadvantaged
- Chronic Absenteeism: African American, Asian, English learner, homeless, 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	Academic Intervention	Increase intervention team by adding additional teachers to allow more students access to early intervention Student Group Focus: AA, AS, EL, HIS, SED, WH	$272,950.00	No
6.2	Instructional Assistants	Additional Instructional Assistant I support to allow for more small group, one-on-one, and differentiated instruction, as well as support assessments Student Group Focus: AA, AS, EL, HM, SED, SWD, WH	$112,246.00	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, HM, SED, SWD, WH	$274,975.00	No

Action #	Title	Description	Total Funds	Contributing
6.4	Campus Monitors	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, HM, SED, SWD, WH	$85,945.00	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 Student Group Focus: AA, AS, EL, HIS, SED, WH	$40,991.00	No
6.6	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: AA, AS, EL, HM, SWD, WH	$28,656.00	No
6.7	Supplemental Support for Goal Implementation	Materials, supplies, personnel costs, and experiences to support student engagement in learning environments for lowest performing student groups Student Group Focus: AA, AS, EL, HIS, HM, SED, SWD, WH	$71,979.00	No
6.8	Central Support	Equity Multiplier funds held centrally to provide targeted support to eligible school sites based on identified needs in California School Dashboard indicators and priority student groups Student Group Focus: AA, AS, EL, HIS, HM, SED, SWD, WH	$42,103.00	No
6.9	Indirect Cost Allocation	Allowable indirect costs associated with the implementation, management, and oversight of Equity Multiplier-funded actions in alignment with the approved indirect cost rate and applied proportionally to Equity Multiplier expenditures Student Group Focus: AA, AS, EL, HIS, HM, SED, SWD, WH	$56,535.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
7	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (La Vista Center) - 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	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.	2022-2023 SED: 29.7% SWD: 24.5%	2023-24 SED: 20.7% (no longer lowest performing student group) SWD: 28.2%	2024-25 SED: 27.5% (no longer lowest performing student group) SWD: 29.6%	2025-26 SED: 29.4% SWD: 24.2%	SED: -2.2% SWD: 5.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard - Suspension Indicator					

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

N/A: Howe Avenue Elementary no longer qualifies for Equity Multiplier funding. Goal 7 is now La Vista Center.

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.

La Vista Center will qualify for Equity Multiplier funds in 2026–27 and is now included as Goal 7.

Lowest performing student groups and dashboard indicators on the 2025 Dashboard:

- Suspension: students with disabilities

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	Mental Health Support	Contract with recommended mental health care agencies specializing in student group therapy on a weekly basis Student Group Focus: SWD	$55,000.00	No
7.2	Supplemental Support for Goal Implementation	Materials, supplies, personnel costs, and experiences to support student engagement in learning environments for lowest performing student groups Student Group Focus: SWD	$2,047.00	No
7.3	Central Support	Equity Multiplier funds held centrally to provide targeted support to eligible school sites based on identified needs in California School Dashboard indicators and priority student groups Student Group Focus: SWD	$2,706.00	No
7.4	Indirect Cost Allocation	Allowable indirect costs associated with the implementation, management, and oversight of Equity Multiplier-funded actions in alignment with the approved indirect cost rate and applied proportionally to Equity Multiplier expenditures Student Group Focus: SWD	$3,633.00	No

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 WH: -143.1 points	2024-25 AA: -124.4 points AS: -170.9 points EL: -160.3 points HIS: -128 points LTEL: -156.5 points SED: -144.4 points	2025-26 AA: -122.8 points AS: -155.6 points EL: -154.8 points HIS: -124.6 points LTEL: -153.5 points SED: -138.7 points	AA: AS: EL: HIS: LTEL: SED: SWD: WH:

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: -157.3 points (no longer lowest performing student group) WH: -139.2 points (no longer lowest performing student group)	SWD: -158.6 points WH: -127.3 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	2023-24 AA: -171.5 points (no longer lowest performing student group) AS: -199.1 points (no longer lowest performing student group) EL: -186.1 points (no longer lowest performing student group) LTEL: -178 points (no longer lowest performing student group) SED: -176.1 points (no longer lowest performing student group) SWD: -198 points (No longer lowest performing student group) WH: -157.5 points (no longer lowest performing student group)	2025-26 AA: -186.8 points AS: -192.4 points EL: -195.3 points LTEL: -219.2 points SED: -175.3 points SWD: -233.8 points WH: -171 points	AA: AS: EL: LTEL: SED: SWD: WH:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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%	2024-25 EL: 25.5%	2025-26 EL: 33%	EL:
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)	2024-25 AA: 23.8% (no longer lowest performing student group) AS: 10.7% HM: 16.8% TOM: 5.1% (no longer lowest performing student group)	2025-26 AA: 25.0% AS: 10.4% HM: 16.5% TOM: 20.8%	AA: AS: New student group. No difference to report. HM: New student group. No difference to report. TOM:
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%	2024-25 AA: 63.8% LTEL: 48% HM: 59% (no longer lowest performing student group) SWD: 49.4% TOM: 52.8% WH: 29.7%	2025-26 AA: 60.2% LTEL: 47.5% HM: 69.6% SWD: 48.9% TOM: 50.8% WH: 29.2%	AA: LTEL: HM: SWD: TOM: WH:

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

No substantive differences to the actions as planned

Successes:

- Working with existing staff to fill needs where hiring continues to be a challenge: actions 8.3 and 8.4
- Improved focus on breaking down barriers to attendance, including tardy periods: action: 8.1

Challenges:

- Hiring challenges have impacted hiring: action 8.2, 8.3, and 8.4

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.

San Juan Unified School District has determined material differences to be 10% or more of the action budget with a $10,000 minimum difference.

Material differences from budgeted expenditures include actions 8.2, 8.3, 8.4, and 8.5 for the following reasons:

- Position hired after start of school: action 8.2
- Vacancies: action 8.3
- Vacancies: action 8.4
- Other funding sources available: actions 8.2 and 8.5

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

ELA - previous LCAP action that contributed to this outcome: 8.3

- Students with disabilities and white students are no longer lowest performing on the 2025 Dashboard
- African American, Asian, English learner, Hispanic, and socio-economically disadvantaged students continue to be lowest performing on the 2025 Dashboard

Math - previous LCAP action that contributed to this outcome: 8.4

- African American, Asian, English learner, long-term English learner, socio-economically disadvantaged and white students are no longer lowest performing on the 2025 Dashboard

EL Progress - previous LCAP action that contributed to this outcome: 8.5

- English learner students continue to be lowest performing on the 2025 Dashboard

Suspension - previous LCAP action that contributed to this outcome: 8.2

- African American students are no longer lowest performing on the 2025 Dashboard

Chronic Absenteeism - previous LCAP action that contributed to this outcome: 8.1

- Homeless students are no longer lowest performing on the 2025 Dashboard
- African American and two or more race students continue to be lowest performing on the 2025 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 and metrics have been revised to reflect the needs of lowest performing student groups and dashboard indicators on the 2025 Dashboard:

- English Language Arts: African American, Asian, English learner, Hispanic, long-term English learner, socio-economically disadvantaged
- English Learner Progress: EL
- Suspension: Asian, homeless
- Chronic Absenteeism: African American, long-term English learner, 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
8.1	Behavior Support	Two year plan to provide specialized personnel to work with students and families to improve behavior, including aligning resources to support students and families. Work with/develop incentives for student behavior and being to class on time and each day Student Group Focus: AS, HM	$561,498.00	No
8.2	ELA Intervention	Provide opportunities for students to receive intervention beyond core instruction by offering extra assignment to qualified staff for tutoring during prep, before or after school, and accommodate professional learning opportunities as requested and aligned Student Group Focus: AA, AS, EL, HIS, LTEL, SED	$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
8.3	English Learner Supplemental Curriculum (EL Achieve)	Utilize supplemental materials and curriculum to increase differentiated support for students acquiring English. Differentiate using performance on initial and summative ELPAC results Student Group Focus: EL	$75,126.00	No
8.4	Supplemental Support for Goal Implementation	Materials, supplies, personnel costs, and experiences to support student engagement in learning environments for lowest performing student groups Student Group Focus: AA, AS, EL, HIS, HM, LTEL, SED	$75,000.00	No
8.5	Central Support	Equity Multiplier funds held centrally to provide targeted support to eligible school sites based on identified needs in California School Dashboard indicators and priority student groups Student Group Focus: AA, AS, EL, HIS, HM, LTEL, SED	$35,411.00	No
8.6	Indirect Cost Allocation	Allowable indirect costs associated with the implementation, management, and oversight of Equity Multiplier-funded actions in alignment with the approved indirect cost rate and applied proportionally to Equity Multiplier expenditures Student Group Focus: AA, AS, EL, HIS, HM, LTEL, SED	$47,548.00	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. California School Dashboard - English Language Arts Indicator	2022-23 HIS: -73.2 points	2023-24 HIS: -74.3 points SED: -73.8 points	2024-25 HIS: -33.8 points (no longer lowest performing student group) SED: -29.5 points (no longer lowest performing student group)	2025-26 HIS: -70.2 points SED: -70.8 points	HIS: 39.4 points SED: 44.3 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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)	2024-25 HIS: -120.4 points (no longer lowest performing student group) SED: -119.8 points (no longer lowest performing student group) WH: -110.6 points (no longer lowest performing student group)	2025-26 HIS: -172.9 points SED: -164.1 points WH: -152.5 points	HIS: 55.5 points SED: 47.3 points WH: 44.9 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)	2024-25 EL: 36.4% (no longer lowest performing student group)	2025-26 EL: 31.3%	EL: 7.1%
9.4	College and Career Indicator (CCI Rate): Percentage of students placed in the "Prepared" level by the state's college and career indicator. California School Dashboard - College/Career Indicator	New Metric: See year 1 data	2023-24 EL: 7.1% SED: 18%	2024-25 EL: 19.2% (no longer lowest performing student group) SED: 25.4% (no longer lowest performing student group)	2025-26 EL: 9.1% SED: 20%	EL: 12.1% SED: 7.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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%	2024-25 EL: 4.6% (no longer lowest performing student group) HIS: 8% (no longer lowest performing student group) HM: 16.2% (no longer lowest performing student group) LTEL: 6.6% (no longer lowest performing student group) SED: 7.6% (no longer lowest performing student group) SWD: 13.6% (no longer lowest performing student group) TOM: 18.2% (no longer lowest performing student group) WH: 5.5% (no longer lowest performing student group)	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: -11% HIS: -13.3% HM: -14.4% LTEL: -20.1% SED: -13.3% SWD: -11.4% TOM: -1.4% WH: -7.1%

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Substantive differences:

- Outside and Flexible Learning Environments was not implemented due to limitations on materials available and higher than expected estimates for construction: action 9.6

Successes:

- All lowest performing metrics by student group moved out of red on the 2025 Dashboard: actions 9.1, 9.2, 9.3, 9.4, 9.5, 9.6, and 9.7
- An increased focus on alternatives to exclusionary discipline to improve attendance: action 9.2

Challenges:

- Hiring challenges: action 9.1
- Costs associated with designing, constructing, and maintaining outdoor spaces: action 9.6

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.

San Juan Unified School District has determined material differences to be 10% or more of the action budget with a $10,000 minimum difference.

Material differences from budgeted expenditures include actions 9.1, 9.2, 9.4, 9.6, and 9.7 for the following reasons:

- Staff hired after the start of the school year: action 9.1
- Salary costs lower than expected due to staff on leave: action 9.2
- Higher than expected staffing costs: action 9.4
- Higher than expected estimates for construction and materials: action 9.6
- District change to extend hours for staff reduced the need for extra funds: action 9.7

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

ELA - previous LCAP actions that contributed to this outcome: 9.3, 9.5, 9.6, and 9.7

- Hispanic and socio-economically disadvantaged students are no longer lowest performing on the 2025 Dashboard

Math - previous LCAP actions that contributed to this outcome: 9.4, 9.5, 9.6, and 9.7

- Socio-economically disadvantaged students are no longer lowest performing on the 2025 Dashboard

College and Career Indicator - previous LCAP actions that contributed to this outcome: 9.1, 9.5, and 9.6

- English learner and socio-economically disadvantaged students are no longer lowest performing on the 2025 Dashboard

Suspension - previous LCAP action that contributed to this outcome: 9.2, 9.5, and 9.6

- English learner, Hispanic, homeless, long-term English learner, socio-economically disadvantaged, students with disabilities, two or more races, and white students are no longer lowest performing on the 2025 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 and metrics have been revised to reflect the needs of student groups and dashboard indicators that are low performing (orange) on the 2025 Dashboard:

- English Language Arts: English learner
- Math: English learner, Hispanic, socio-economically disadvantaged
- English Learner Progress: English learner, long-term English learner
- College and Career: socio-economically disadvantaged
- Suspension: African American, homeless, students with disabilities, 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
9.1	Student Motivation and Engagement	Provide student and parent trainings, student group interventions, access to resources, and home visits Student Group Focus: AA, EL, HIS, HM, SED, SWD, TOM	$117,763.00	No
9.2	Intervention Support	Provide student support and home visits during the school year, as well as providing alternatives to suspension through intervention that allows students to work on behavior lessons and return to class Student Group Focus: AA, EL, HIS, HM, SED, SWD, TOM	$98,878.00	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: EL, LTEL	$117,915.00	No

Action #	Title	Description	Total Funds	Contributing
9.4	Math Co-Teacher	Co-teachers are teamed up to allow for targeted learning support for math instruction Student Group Focus: EL, HIS, SED	$89,603.00	No
9.5	Academic Assessment Coordinator - High School Counselor	Track assessment and 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: AA, EL, HIS, HM, LTEL, SED, SWD, TOM	$63,856.00	No
9.6	Differentiated Instructional Support	Support various student language profiles and needs in core content classes specifically English and Math Student Group Focus: EL, HIS, LTEL, SED	$110,360.00	No
9.7	Targeted instructional support for Math	Targeted small group intervention to provide incoming students with additional support to meet grade level math standards Student Group Focus: EL, HIS, SED	$44,941.00	No
9.8	Supplemental Support for Goal Implementation	Materials, supplies, personnel costs, and experiences to support student engagement in learning environments for lowest performing student groups Student Group Focus: AA, EL, HIS, HM, LTEL, SED, SWD, TOM	$52,265.00	No
9.9	Central Support	Equity Multiplier funds held centrally to provide targeted support to eligible school sites based on identified needs in California School Dashboard indicators and priority student groups Student Group Focus: AA, EL, HIS, HM, LTEL, SED, SWD, TOM	$32,990.00	No

Action #	Title	Description	Total Funds	Contributing
9.10	Indirect Cost Allocation	Allowable indirect costs associated with the implementation, management, and oversight of Equity Multiplier-funded actions in alignment with the approved indirect cost rate and applied proportionally to Equity Multiplier expenditures Student Group Focus: AA, EL, HIS, HM, LTEL, SED, SWD, TOM	$44,297.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$80,969,642	$5,102,422.00

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
18.393%	0.000%	$0.00	18.393%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Elementary K-8 Directors **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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** College Career Readiness Counseling **Need:** Local data indicate that a disproportionate percentage of low-income students are credit deficient by Grade 11 and experience higher rates of chronic absenteeism compared to All Students. Suspension data also show higher rates for unduplicated pupils, suggesting barriers to consistent engagement in school. These trends indicate a need for individualized counseling support that addresses academic planning, attendance barriers, and socio-emotional factors impacting persistence. Targeted college and career readiness counseling will provide structured academic monitoring, post-secondary planning, and holistic support to improve graduation outcomes. English learners demonstrate lower A–G completion rates and lower college-going indicators compared to All Students. Reclassification data and course performance trends suggest ongoing language-related barriers to accessing post-secondary pathways. These data reflect the need for targeted counseling that includes language-informed academic advising, financial aid guidance, and culturally responsive family outreach to ensure equitable access to college and career opportunities. **Scope:** LEA-wide	College and career readiness counseling addresses the identified needs of low-income students, English learners, and foster youth by providing individualized academic planning, financial aid guidance, language-accessible support, and socio-emotional services. Unduplicated pupils often face barriers including limited college knowledge, financial constraints, language challenges, and social-emotional stressors that impact persistence and post-secondary access. Through credit monitoring, A–G planning, FAFSA/CADAA assistance, and targeted outreach, this action removes barriers that disproportionately affect these students. These supports are designed to improve measurable outcomes such as graduation rates, college readiness indicators, and post-secondary enrollment. The action is implemented LEA-wide because unduplicated students are enrolled across all school sites and the identified needs are systemic rather than isolated to a single campus. 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
1.5	**Action:** College/Career Center Technicians **Need:** Data indicate that low-income students and first-generation college students participate in post-secondary planning activities at lower rates than their peers, limiting awareness of college options and application requirements. Many unduplicated pupils face barriers such as lack of knowledge about financial aid, navigating applications, and exposure to college campuses. These trends demonstrate a need for targeted workshops, counseling, and college experiences to increase access, readiness, and successful post-secondary enrollment for low-income students. **Scope:** LEA-wide	This action addresses the needs of low-income and EL students by providing structured opportunities to learn about financial aid, college applications, and post-secondary options. Workshops, meetings with college representatives, and campus visits give students direct guidance and exposure they might not otherwise have due to financial or informational barriers. By increasing awareness, knowledge, and access, this support helps low-income students navigate the college process, make informed decisions, and improve their likelihood of successful post-secondary enrollment. Student Group Focus: EL, LI	College and Career Indicator
1.6	**Action:** Dual Enrollment Textbooks **Need:** Low-income students often face financial barriers that limit their ability to fully participate in dual enrollment courses, including the cost of textbooks. Data indicate that without free access to materials, some students are unable to complete assignments or fully engage in college-level coursework. This demonstrates a need to provide textbooks at no cost to ensure equitable access, support academic success, and promote college readiness for unduplicated pupils.	Addresses the needs of low-income and EL students by removing the financial barrier of purchasing textbooks for dual enrollment courses. Providing free textbooks ensures that all students, regardless of income, have the materials necessary to fully participate and succeed in college-level classes. This support increases equitable access to rigorous coursework, strengthens college readiness, and helps low-income students gain college credits while still in high school. 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
	Scope: LEA-wide		
1.7	**Action:** Advancement Via Individual Determination (AVID) **Need:** English learners and low-income students face barriers to academic success, college readiness, and post-secondary access, including language challenges, limited guidance on college admissions and financial aid, and reduced access to supportive learning communities. **Scope:** LEA-wide	AVID provides EL students with language support, tutoring, and mentorship, and low-income students with college and financial aid guidance. Both groups gain skill-building, a supportive community, and equitable access to college opportunities, directly addressing academic, socio-emotional, and post-secondary preparation gaps. Student Group Focus: EL, LI	College and Career Indicator
1.8	**Action:** Career Technical Education (CTE) **Need:** English learners and low-income students often face barriers to college and career readiness, including language challenges, limited access to resources, and fewer opportunities for hands-on training and personalized support. **Scope:** LEA-wide	Provides EL students with language supports and all students with resources to overcome socio-economic disparities, while offering hands-on training, career guidance, personalized instruction, and mentorship. These supports help unduplicated students develop the skills, credentials, and confidence needed to succeed in college and career pathways. Student Group Focus: EL, LI	CTE Completion

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
1.9	**Action:** Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT), Cash for College Events **Need:** English learners and low-income students often have lower participation in standardized tests and financial aid processes, limiting their college readiness and post-secondary opportunities. **Scope:** LEA-wide	Funding the PSAT/NMSQT for all 10th and 11th graders removes financial barriers to testing, while regional Cash for College events provide targeted support for FAFSA/CADAA completion. These activities increase equitable access to college readiness assessments and financial aid resources for unduplicated students. Student Group Focus: EL, LI	College and Career Indicator (CCI Rate)
1.10	**Action:** Center for Teacher Support Induction **Need:** English learner and low-income students require consistent access to high-quality, differentiated instruction and academic support across a variety of learning contexts to address diverse learning needs, strengthen engagement, and improve academic outcomes. **Scope:** LEA-wide	Consulting teachers support new teachers through individualized coaching, goal setting, observation, reflection, and collaborative inquiry aligned to the California Standards for the Teaching Profession (CSTPs) to strengthen instructional practice and increase students' access to effective, engaging, and differentiated instruction across learning environments. Student Group Focus: EL, LI	Implementation of State Academic Standards
1.12	**Action:** TK-8 Core Subject Area Intervention **Need:**	Expanding certificated personnel, including TK-8 intervention teachers, provides targeted instruction in core subjects, ensuring unduplicated students receive the academic support needed to meet grade-level standards. This approach helps close	ELA State Assessment, 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
	Unduplicated students—including English learners, low-income, foster youth, and homeless students—often struggle to meet essential standards in core subjects due to learning gaps and limited individualized support. **Scope:** LEA-wide	achievement gaps and promotes equitable learning outcomes for high-need student groups. Student Group Focus: EL, LI, FY, HM	
1.13	**Action:** Naviance Support/6th Grade Program **Need:** English learners and low-income students at K–6 sites without a counselor have limited access to structured college and career readiness activities, which can affect long-term academic planning and post-secondary awareness. **Scope:** LEA-wide	A district counselor visits these sites to deliver Naviance activities—Strengths Explorer, Academic Smart Goal setting, and Career Road Trip Nation—ensuring EL and low-income students engage in early college and career exploration. This targeted support builds self-awareness, goal-setting skills, and exposure to future opportunities, promoting equitable access to post-secondary readiness. Student Group Focus: EL, LI	College and Career Indicator
1.15	**Action:** Next Generation Science Standards (NGSS) **Need:** English learners and low-income students often face barriers to fully accessing rigorous NGSS science instruction, including gaps in teacher preparedness, differentiated support, and safe hands-on learning experiences.	Funding professional learning, grade-level collaboration, and support from an outside science safety vendor strengthens teachers' ability to implement Next Generation Science Standards practices effectively. This ensures EL and low-income students receive high-quality, safe, and engaging science instruction, promoting 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
	Scope: LEA-wide		
1.16	**Action:** System of Professional Growth (SPG) **Need:** English learners, foster youth, low-income, and homeless students often require differentiated instruction to meet diverse academic, social-emotional, and language needs. **Scope:** LEA-wide	The System of Professional Growth (SPG) provides facilitators who observe instruction and engage teachers in reflective conversations, focusing on evidence-based strategies and differentiation. This support strengthens teacher practices, ensuring unduplicated students receive targeted, research-informed instruction that promotes equitable learning outcomes. Student Group Focus: EL, FY, LI, HM	Implementation of State Academic Standards
1.17	**Action:** iReady License, Professional Development, and Implementation Support **Need:** According to the CA School Dashboard, English learners and low-income students are performing below grade level in math and reading, limiting their academic progress and long-term achievement. **Scope:** LEA-wide	Providing i-Ready licenses, professional development, and implementation support enables teachers to use diagnostic data to deliver targeted instruction. This ensures EL and low-income students receive individualized support to close learning gaps and improve proficiency in foundational math and reading skills. Student Group Focus: EL, LI	ELA State Assessment, Math State Assessment
1.18	**Action:** Professional Learning and Implementation of Math Programs	Providing professional learning on intervention strategies, curriculum implementation, equitable grading, and collaboration equips teachers to build a tiered system of support. This enables educators	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
	Need: English learners and low-income students often require targeted interventions and differentiated instruction to meet grade-level expectations, and teachers need support to effectively address these gaps. **Scope:** LEA-wide	to deliver early intervention and data-guided instruction, ensuring EL and low-income students receive the individualized support necessary for academic success. Student Group Focus: EL, LI	
1.19	**Action:** Advanced Placement and Counselor Summer Training **Need:** Access to college/career and rigorous courses can be more challenging for English learners **Scope:** LEA-wide	Funding AP and counselor summer training ensures counselors are equipped with the knowledge and strategies to guide EL students in AP course selection, college applications, and career planning. This targeted support increases equitable access to rigorous coursework and post-secondary opportunities for English learners. Student Group Focus: EL	College and Career Indicator (AP or IB Exam Performance)
1.25	**Action:** District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career **Need:** English learners, low-income, foster youth, homeless students, and students in lowest-performing schools often experience persistent achievement gaps and require targeted support, differentiated instruction, and data-informed interventions to improve outcomes.	District supports provide staffing, professional learning, coaching, mentorship, and resources to help school staff use data, design actions, monitor progress, and align SPSA and LCAP goals. By implementing the Unified Insight Data Dashboard, allocating supplemental LCFF funds, and reducing practitioner-to-student ratios, this action ensures unduplicated and lowest-performing students receive targeted, equitable supports to close achievement gaps. Student Group Focus: EL, FY, LI, HM Lowest Performing: see Addendum B	ELA State Assessment, Math State Assessment, English Language Learner State Assessment, 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
	Scope: LEA-wide		
1.26	**Action:** Instructional Assistants to Support TK-2 Classrooms **Need:** English learners, low-income, foster youth, and homeless students in TK–2 classrooms often require additional academic support to meet grade-level standards and develop foundational skills. **Scope:** LEA-wide	Recruiting, hiring, and retaining Instructional Assistants provides targeted support in early grades, helping students access instruction, receive individualized attention, and make academic progress. This ensures unduplicated students have the resources needed to build strong foundational skills and improve long-term achievement. Student Group Focus: EL, LI, FY, HM	ELA State Assessment, Math State Assessment
1.28	**Action:** K-2 Reading Difficulties Screener **Need:** English learners and low-income students in K–2 may struggle with foundational reading skills, which can hinder future academic progress. **Scope:** LEA-wide	Administering reading screeners identifies specific literacy gaps for EL and low-income students. This allows practitioners to provide targeted, evidence-based interventions, ensuring students receive the support needed to develop strong early reading skills. Student Group Focus: EL, LI	Implementation of State Academic Standards
1.29	**Action:** Elementary Literacy Professional Learning **Need:** English learners and low-income students require targeted, research-based literacy	Providing LETRS professional learning and training on the Benchmark K–5 ELA curriculum equips teachers with the knowledge and strategies to deliver effective, evidence-based literacy instruction. This ensures EL and low-income	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
	instruction to develop foundational reading and language skills and achieve grade-level proficiency. **Scope:** LEA-wide	students receive high-quality support that builds reading skills and promotes academic success. Student Group Focus: EL, LI	
1.30	**Action:** Secondary Literacy Professional Learning **Need:** English learners and low-income students may have limited access to culturally relevant, engaging, and accessible literacy materials, which can impact reading engagement, comprehension, and academic achievement. **Scope:** LEA-wide	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 Providing professional learning on Literature Circles and SpringBoard curriculum equips teachers to deliver culturally responsive, differentiated ELA instruction. This ensures EL and low-income students can engage with rigorous, relevant texts, improve literacy skills, and connect learning to their experiences, promoting equitable academic outcomes. Student Group Focus: EL, LI	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
1.31	**Action:** State Seal of Civic Engagement and Civic Education **Need:** Low-income students may have limited opportunities to engage in authentic, student-led civic learning experiences that develop critical thinking, research, and leadership skills. **Scope:** LEA-wide	Providing professional learning and collaboration through YPAR, SCOE Civics Partnership, Mock Trial, Voter Education, and Civic Summit equips teachers to guide interdisciplinary, student-led projects. This ensures low-income students gain meaningful civic engagement experiences that build skills, voice, and community awareness. Student Group Focus: LI	College and Career Indicator
1.32	**Action:** Strategic Literacy Plans **Need:** English learners and low-income students respond and engage to targeted literacy support and access to foundational reading materials to achieve grade-level proficiency. **Scope:** Schoolwide	Strategic literacy plans provide professional collaboration, redesign schedules to maximize literacy instruction, pilot and purchase evidence-based materials, and engage families in literacy. These measures ensure EL and low-income students receive coordinated, high-quality literacy support that promotes reading development and academic success. Student Group Focus: EL, LI	ELA State Assessment, Implementation of State Academic Standards
1.33	**Action:** Secondary Directors **Need:** English learners and low-income students benefit from equitable access to high-quality instruction, resources, and school programs,	School directors oversee educational programs, policies, and resources, ensuring curriculum standards are met and equity is promoted. By collaborating with principals, teachers, and staff, they support the implementation of district initiatives and professional learning, which helps EL and low-income students access consistent, high-quality educational opportunities.	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
	but gaps in oversight and coordination can limit consistent implementation. **Scope:** LEA-wide	Student Group Focus: EL, LI	
2.1	**Action:** Immunization Clinic **Need:** Refugee, foster youth, and homeless students may have gaps in immunizations, putting them at higher risk for illness, immediate school enrollment and potential disruptions to school attendance. **Scope:** LEA-wide	Providing a nurse to deliver immunizations ensures a greater number of students receive necessary healthcare services. This support promotes a healthier student population, reduces absenteeism, and eliminates barriers to school enrollment. Student Group Focus: EL, FY, LI, HM	Chronic Absenteeism, Attendance
2.2	**Action:** Additional School Counselor Support **Need:** English learners, low-income, foster youth, and homeless students often require additional social-emotional and academic guidance to navigate school challenges, plan for college/career, and meet graduation requirements. **Scope:** LEA-wide	Providing additional school counselor support ensures students receive individualized guidance, academic monitoring, and socio-emotional support. This targeted support helps unduplicated students stay on track, make informed post-secondary decisions, and access equitable opportunities for success. Student Group Focus: EL, FY, LI, HM	Graduation, A-G completion

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
2.6	**Action:** La Entrada Alternative Continuation School **Need:** English learners and low-income students at alternative schools often face significant academic and socio-emotional challenges that can limit access to curriculum and learning opportunities. **Scope:** Schoolwide	Specialized personnel provide individualized academic and socio-emotional support, while providing textbooks and technology ensures students have the resources needed to engage fully in instruction. This targeted support promotes equitable access to learning and helps students succeed academically. Student Group Focus: EL, LI	Graduation
2.7	**Action:** Credit Recovery **Need:** English learners and low-income students who are credit deficient or need flexible learning options often face barriers to completing coursework and staying on track for graduation. **Scope:** LEA-wide	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
2.9	**Action:** Summer School: Independent Study **Need:** English learners and low-income students may require additional academic support, flexible learning options, and access to technology to address learning gaps and stay on track for grade-level achievement.	Summer School Independent Study provides tailored language assistance, technology access, flexible scheduling, personalized instruction, and mentorship. This targeted support helps students strengthen skills, recover learning gaps, and make progress toward academic success. 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: LEA-wide		
2.10	**Action:** Summer School: Seat Based **Need:** English learners and low-income students may disproportionality face academic gaps, including language comprehension challenges, that can limit progress toward grade-level standards and college/career readiness. **Scope:** LEA-wide	Summer School Seat-Based programs provide textbooks, technology, personalized guidance, and intensive instruction with language support. This ensures students receive targeted academic intervention, close learning gaps, and make measurable progress toward college and career goals. Student Group Focus: EL, LI	Graduation
2.11	**Action:** Additional High School Support **Need:** English learners, foster youth, low-income, and homeless students often require additional academic and socio-emotional support to stay on track for graduation and access equitable learning opportunities. **Scope:** LEA-wide	Providing additional full-time staff at high school sites allows for direct support, individualized guidance, and targeted interventions. This ensures unduplicated students receive the resources and attention needed to improve academic outcomes and overall school success. Student Group Focus: EL, FY, LI, HM	Graduation, suspension rates, A-G completion
2.12	**Action:** Systematic Tiered Alignment of Interventions, Resources, and Supports (STAIRS)	The STAIRS system provides a systematic, tiered alignment of interventions, resources, and supports to meet diverse student needs. This	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: English learners, low-income, foster youth, and homeless students often experience learning gaps and require differentiated interventions and supports to achieve grade-level standards. **Scope:** LEA-wide	ensures unduplicated students receive targeted, evidence-based instruction and services that promote academic growth and equitable outcomes. Student Group Focus: EL, FY, LI, HM	
2.13	**Action:** Site-Based Counselor Allocation **Need:** English learners and low-income students may require additional supplemental personalized academic, social-emotional, and college/career guidance than is available with high counselor-to-student ratios. **Scope:** LEA-wide	Increasing site-based counselor staffing lowers ratios, allowing for more Tier 1 and Tier 2 interventions. This ensures EL and low-income students receive targeted support, guidance, and exposure to college and career planning, promoting equitable access to resources and academic success. Student Group Focus: EL, LI	Graduation
2.14	**Action:** Integrated Math 1 Teachers High School **Need:** English learners, low-income, foster youth, and other unduplicated students in high school often struggle to reach grade-level proficiency in math, as demonstrated by the CA School Dashboard, especially in large classes with high staff-to-student ratios.	Providing additional teacher support in IM 1 classrooms reduces staff-to-student ratios, allowing for more individualized instruction and targeted interventions. This helps students accelerate learning, close math gaps, and progress toward grade-level proficiency. Student Group Focus: EL, LI	Broad Course of Study

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		
2.16	**Action:** Student Support Services Mobile **Need:** English learners, foster youth, low-income, and homeless students often face barriers accessing basic resources and school supplies, which can affect attendance, engagement, and academic success. **Scope:** LEA-wide	A Student Services vehicle delivers backpacks, food, and attendance information directly to school sites and district events. This ensures unduplicated students have access to essential resources, supporting their well-being and equitable participation in school. Student Group Focus: EL, FY, LI, HM	Chronic Absenteeism, Attendance
2.17	**Action:** Attendance Improvement Program **Need:** English learners, foster youth, low-income, and homeless students often experience higher rates of chronic absenteeism, which can negatively impact academic progress and engagement. **Scope:** LEA-wide	Attendance Improvement Program staff monitor attendance, participate in SARBs, analyze data, and provide student incentives. These targeted supports help unduplicated students improve attendance, stay engaged in school, and achieve better academic outcomes. Student Group Focus: EL, FY, LI, HM	Chronic Absenteeism, Attendance
2.19	**Action:** Secondary Teacher on Special Assignment (TOSA): Physical Education	The Secondary TOSA in Physical Education provides professional learning on new standards, curriculum, instructional strategies, equitable grading, and collaboration. This equips teachers to	Broad Course of Study (TK-5, 6-8, 9-12)

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: English learners, low-income, foster youth, and other unduplicated students may face barriers accessing high-quality physical education instruction that meets diverse needs and promotes equitable participation. **Scope:** LEA-wide	deliver inclusive, high-quality PE instruction that supports engagement, skill development, and equitable outcomes for all students. Student Group Focus: EL, LI	
2.20	**Action:** District Supports for Continuous Improvement: Chronic Absenteeism, Graduation **Need:** English learners, low-income, foster youth, homeless students, and students in lowest-performing schools often experience persistent achievement gaps and require targeted, coordinated support to improve academic outcomes. **Scope:** LEA-wide	District supports provide staffing, professional learning, coaching, mentorship, supplies, and data tools to help school staff design, implement, and monitor effective interventions. Aligning SPSA and LCAP plans, providing supplemental LCFF funding, and reducing practitioner-to-student ratios ensures unduplicated and lowest-performing students receive equitable, targeted resources and instruction to close achievement gaps. Student Group Focus: EL, FY, LI, HM Lowest Performing: see Addendum B	Chronic Absenteeism, Graduation
2.21	**Action:** Secondary Teacher on Special Assignment (TOSA): Math **Need:** As demonstrated by CA School Dashboard, English learners and low-income students disproportionately face barriers in math, including gaps in engagement, access to	The Math TOSA provides professional learning, mentorship, resources, and classroom support to teachers on engagement, differentiation, and culturally relevant strategies. This strengthens instruction, reduces math anxiety, builds student confidence and self-efficacy, and supports equitable math outcomes for EL and low-income students. Student Group Focus: EL, LI	Broad Course of Study (6-8, 9-12)

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
	culturally relevant instruction, and confidence in their math abilities. **Scope:** LEA-wide		
2.22	**Action:** Elementary Teachers on Special Assignment (TOSAs): English Language Arts (ELA) and Math **Need:** English learners and low-income are disproportionately underperform in mathematics, based on assessment results. Teachers need effective strategies to differentiate instruction and provide culturally relevant learning experiences. **Scope:** LEA-wide	Elementary Math and ELA TOSAs provide professional learning on instructional strategies, differentiation, and culturally responsive practices, including early numeracy and foundational reading support. This strengthens teacher effectiveness and ensures EL and low-income students receive high-quality, equitable instruction to build essential academic skills. Student Group Focus: EL, LI	Broad Course of Study (TK-5)
2.25	**Action:** Secondary Teachers on Special Assignments (TOSAs): English Language Arts (ELA) and Science **Need:** English learners and low-income students in grades 6–12 demonstrate a need for increased academic and instructional support in English/language arts and science, including language development, culturally relevant instruction, differentiated learning opportunities, and hands-on engagement.	Secondary English Language Arts and Science TOSAs provide targeted professional learning, coaching, collaborative planning, and instructional resources to strengthen teachers' capacity to deliver differentiated, literacy-rich, and culturally responsive instruction that supports the academic and language development needs of English learners and low-income students in grades 6–12. Student Group Focus: EL, LI	Broad Course of Study (6-8, 9-12)

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		
2.26	**Action:** English Language Arts (ELA) and Math Program Specialists **Need:** English learners and low-income students often face gaps in access to high-quality, standards-aligned instruction and evidence-based resources in ELA and Math. **Scope:** LEA-wide	ELA and Math Program Specialists provide professional learning, curriculum support, and differentiated guidance to teachers, ensuring alignment with standards and frameworks. This targeted support strengthens instruction, promotes collaboration, and monitors student progress, helping EL and low-income students achieve equitable academic outcomes. Student Group Focus: EL, LI	Broad Course of Study (TK-5, 6-8, 9-12)
3.2	**Action:** Mental Health Support **Need:** Students with significant behavioral or mental health challenges require intensive, individualized support to address social-emotional needs that impact learning and overall well-being. **Scope:** LEA-wide	Providing Tier III mental health services through district staff ensures students receive direct, personalized interventions. This support helps students manage behavioral and emotional challenges, promotes academic engagement, and fosters equitable access to school success. Student Group Focus: EL, FY, LI, HM	Connectedness, Safety
3.3	**Action:** Campus Supervision **Need:**	Campus recreation aides provide supervision and support for peer conflict resolution during non-instructional times. This ensures a safer, more structured environment that promotes positive	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
	Students, particularly those at higher risk for social-emotional or behavioral challenges, may experience peer conflicts or lack adequate supervision during non-instructional times, which can disrupt learning and safety. **Scope:** Schoolwide	social interactions and equitable access to a supportive school climate. Student Group Focus: EL, LI	
3.4	**Action:** Title 1 Vice Principals (Preschool through 8th grade) **Need:** Students, particularly unduplicated populations, often require additional social-emotional support, guidance in problem-solving, and positive behavioral interventions to improve school engagement and climate. **Scope:** LEA-wide	Title 1 Vice Principals provide proactive support by helping students develop problem-solving skills, building relationships with students and staff, and implementing alternative and restorative discipline practices. This promotes equitable access to a positive, supportive school environment and helps students successfully reintegrate after disciplinary actions. Student Group Focus: LI	Suspension, Connectedness, Safety
3.5	**Action:** Conflict Mediation District Initiated Absences (DIAs) **Need:** Conflicts among staff or between staff and students can disrupt instruction, negatively impact school climate, and reduce equitable access to a positive learning environment.	Conflict mediation for district-initiated absences facilitates communication, resolves disputes, and supports collaboration among staff. This helps maintain a healthy school culture, ensuring all students benefit from a stable, supportive, and equitable educational environment. 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
	Scope: LEA-wide		
3.6	**Action:** Equitable Access and Outcomes **Need:** English learners and low-income students often have limited access to college information, resources, and opportunities, which can hinder post-secondary planning and enrollment, particularly for Historically Black Colleges and Universities (HBCUs). **Scope:** LEA-wide	Providing access to applications, scholarships, college visits, HBCU fairs, and warm handoffs ensures EL and low-income students receive guidance and resources for post-secondary planning. This targeted support increases equitable access to college opportunities and informed decision-making for historically underserved students. Student Group Focus: EI, LI	Connectedness
3.7	**Action:** Neighborhood Learning Project (NLP) / Parent Teacher Home Visit Project (PTHVP) **Need:** English learners, foster youth, low-income, and homeless students and their families often face barriers to engagement and communication with schools, limiting access to resources, support, and meaningful partnerships. **Scope:** LEA-wide	The Neighborhood Learning Project (NLP) and Parent Teacher Home Visit Project (PTHVP) provide translators, staff support for outreach, and site training in community asset mapping and home visit practices. These initiatives strengthen family engagement, deepen school-community connections, and ensure unduplicated students have equitable access to resources and support. Student Group Focus: EL, FY, LI, HM	Connectedness, Parent and Family Engagement
3.8	**Action:** FACE Mobile and Family Services	FACE Mobile and Family Outreach provide a full-time staff member to connect families with district and community resources, offer materials to	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
	Need: English learners, foster youth, low-income, and homeless students and their families often face barriers to accessing academic and social-emotional supports, resources, and engagement opportunities outside of the school day. **Scope:** LEA-wide	reduce barriers, and provide academic and social-emotional support at home. Professional learning for staff and families, along with outreach support, ensures unduplicated students and their families have equitable access to resources, engagement, and educational enrichment opportunities. Student Group Focus: EL, FY, LI, HM	
3.9	**Action:** Summer Family Engagement **Need:** English learners, foster youth, low-income, and homeless students and their families often have limited access to enrichment opportunities that support academic, social-emotional, and family engagement outside of the school day. **Scope:** LEA-wide	Summer Family Camps provide partnerships with community organizations, interpreters, materials, and transportation to ensure families can participate. These supports give unduplicated students and their families equitable access to enrichment, learning experiences, and opportunities to strengthen family engagement and connections to school. Student Group Focus: EL, FY, LI, HM	Connectedness, Parent and Family Engagement
3.12	**Action:** Workforce Diversity, Recruitment, Retention **Need:** English learners, low-income students, and students with disabilities often require educators who are prepared to meet diverse academic, linguistic, and socio-emotional needs, yet workforce diversity and targeted training may be limited.	Workforce diversity, recruitment, and retention efforts—including job fairs, recruitment materials, and specialized training—help attract and retain staff equipped to support diverse student populations. This ensures EL, low-income, and SWD students have access to educators who can provide equitable, culturally responsive, and effective instruction. Student Group Focus: EL, LI, SWD	Connectedness, 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		
3.15	**Action:** Additional Staffing for Safe Environments **Need:** English learners, foster youth, low-income, and homeless students often benefit from stronger adult-student relationships to support social-emotional development, safety, and engagement, especially during unstructured times. **Scope:** LEA-wide	Providing additional FTE at each site reduces student-to-staff ratios during recess and passing periods, allowing staff to build trusting relationships and provide closer support. This ensures unduplicated students have equitable access to a safe, supportive, and engaging school environment. Student Group Focus: EL, FY, LI, HM	Suspension, Expulsion, Connectedness, Safety
3.17	**Action:** Behavior and Systems Support **Need:** English learners, foster youth, low-income, and homeless students who struggle with behavioral regulation respond positively to individualized, data-informed support to succeed academically and socially. **Scope:** LEA-wide	Board Certified Behavior Analysts (BCBAs) and mental health teams provide individualized interventions, coordinate supports, and ensure accurate documentation and data use. This targeted support helps unduplicated students develop self-regulation skills, access learning effectively, and benefit from coordinated behavioral and mental health services. Student Group Focus: EL, FY, LI, HM	Connectedness, Safety
3.18	**Action:** Social Worker Support for Schools	The Student Support Center provides administrative and clerical staffing, uses SAEBRS screening and the Unified Insights MTSS	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
	Need: English learners, foster youth, low-income, and homeless students often face academic, behavioral, and social-emotional challenges that put them at risk for falling behind without timely identification and support. **Scope:** LEA-wide	Dashboard to identify at-risk students, and delivers targeted mental health, social skills, and counseling supports. Referrals to outside agencies ensure comprehensive care, helping unduplicated students access coordinated interventions that promote academic, behavioral, and socio-emotional success. Student Group Focus: EL, FY, LI, HM	
3.19	**Action:** Student Voice **Need:** English learners and low-income students often have limited opportunities to share their perspectives, advocate for their needs, and influence school practices that affect their sense of belonging and engagement. **Scope:** LEA-wide	Engaging students in listening sessions, summits, and identity-focused clubs provides structured opportunities to voice concerns, showcase their work, and interact with school adults. This ensures EL and low-income students are heard, supported, and included in shaping inclusive, equitable school environments. Student Group Focus: EL, LI	Connectedness, Safety
3.20	**Action:** Navigate 360 **Need:** Foster youth, low-income, and homeless students are at higher risk for exclusionary discipline, which can disrupt learning and limit access to academic and social-emotional supports. **Scope:**	Using Navigate 360 provides individualized skill-building and behavioral strategy instruction as an alternative to home suspensions and exclusionary discipline. This ensures unduplicated students receive targeted support to manage behavior, stay engaged in school, and maintain equitable access to learning opportunities. Student Group Focus: FY, LI, HM	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		
3.21	**Action:** Where Everybody Belongs (WEB) Peer Mentor Program **Need:** Low-income students, especially incoming 6th graders or new students, may face challenges connecting to school communities, which can affect engagement, belonging, and academic success. **Scope:** LEA-wide	The Where Everybody Belongs (WEB) Peer Mentor Program develops student leadership and community-building skills while providing incoming students with a welcoming environment and peer connections. This support helps low-income students feel included, supported, and better prepared to succeed academically and socially. Student Group Focus: LI	Connectedness, Safety
3.22	**Action:** San Juan Youth Voice Advocates (SJYVA) **Need:** English learners and low-income students, including Hispanic/Latinx, African American/Black, and multilingual students, often have limited opportunities to influence school policies and share their perspectives on programs that impact their learning. **Scope:** LEA-wide	San Juan Youth Voice Advocates (SJYVA) provide skill-building and support for high school students to facilitate listening sessions that inform the LCAP. This ensures EL and low-income students can voice their needs, influence decision-making, and promote equitable practices within the district. Student Group Focus: EL, LI	Connectedness, Safety
3.23	**Action:** Black Student Unions (BSUs) **Need:**	Providing support, consultation, and resources for staff advisors and student leaders helps establish or enhance site-based Black Student Unions and build connections through a districtwide	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
	Low-income Black students may lack culturally affirming spaces and leadership opportunities that support identity development, belonging, and engagement in school. **Scope:** LEA-wide	community. This ensures low-income Black students have equitable access to supportive, culturally relevant spaces that promote belonging and student voice. Student Group Focus: LI	
3.24	**Action:** School/Community Prevention Specialist **Need:** : English learners and low-income students often require structured support and guidance to participate in leadership, mentorship, and culturally affirming programs that foster engagement, belonging, and student voice. **Scope:** LEA-wide	The School/Community Prevention Specialist provides program implementation and direct support for initiatives like SJYVA, WEB, Black Student Unions, Leadership Series, and School Climate Teams. This ensures EL and low-income students have equitable access to leadership opportunities, peer mentorship, and programs that strengthen school climate and student empowerment. Student Group Focus: EL, LI	Connectedness, Safety
3.25	**Action:** Leadership Workshop Series **Need:** Low-income students often have limited opportunities to develop leadership skills, self-advocacy, and confidence in school and community settings. **Scope:** LEA-wide	The Leadership Workshop Series provides targeted workshops that build leadership skills and student capacity. This ensures low-income students gain equitable access to opportunities for personal growth, empowerment, and active participation in school and community initiatives. 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
3.26	**Action:** Student School Climate Teams **Need:** Low-income students may have limited opportunities to influence school culture and contribute to creating a positive, inclusive learning environment. **Scope:** LEA-wide	Student School Climate Teams provide training and skill-building for students to collect data, develop action plans, implement initiatives, and present to staff. This empowers low-income students to actively shape a positive school climate and promotes equitable engagement in school decision-making. Student Group Focus: LI	Connectedness, Safety
3.27	**Action:** Camp Kinder **Need:** English learners and low-income students entering kindergarten respond positively to additional support to build foundational literacy skills, learn school routines, and transition successfully into the school environment. **Scope:** LEA-wide	Camp Kinder provides nine instructional days for students to meet their teacher, learn routines, and engage with Read Together books targeting early literacy skills such as concepts about print, phonemic awareness, and fluency. This ensures EL and low-income students have equitable access to a strong start in school and early literacy development. Student Group Focus: EL, LI	Suspension, Connectedness, Parent and Family Engagement
3.28	**Action:** Substance Abuse Prevention Support **Need:** Low-income students may disproportionately lack access to prevention education and supportive resources at school and home. **Scope:**	The Substance Abuse Prevention Program Specialist provides professional development, curriculum, presentations, workshops, and resources for staff, students, and parents. This ensures low-income students receive targeted prevention education and support, promoting safer choices, healthy behaviors, and equitable access to prevention resources. Student Group Focus: 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
	LEA-wide		
3.29	**Action:** Bullying Prevention Including Safe School Ambassadors and Safe School Buddies **Need:** Students, particularly those from unduplicated groups, may be at higher risk of experiencing bullying, which can negatively impact safety, engagement, and academic success. **Scope:** LEA-wide	Bullying prevention programs, including Safe School Ambassadors and Safe School Buddies, provide training, peer support, and structured interventions to prevent and address bullying. This ensures all students have equitable access to a safe, supportive, and inclusive school environment. Student Group Focus: LI	Connectedness, Safety
3.30	**Action:** Cultivating Leaders **Need:** English learners, low-income students, and students with disabilities benefit when staff are trained to provide equitable, culturally responsive, and inclusive instruction and support. **Scope:** LEA-wide	The Cultivating Leaders program mentors new staff and offers seminars on unconscious bias, communication, and conflict navigation through shared leadership, group facilitation, and reflection. This ensures EL, LI, and SWD students are supported by educators equipped to foster inclusive classrooms and equitable learning opportunities. Student Group Focus: EL, LI, SWD	Connectedness
3.32	**Action:** District Supports for Continuous Improvement: Suspension Rate **Need:** English learners, foster youth, low-income, homeless, and students in lowest-performing	District supports provide staffing, professional learning, coaching, mentorship, data tools, and supplemental funding to help schools monitor and address suspension rates. Aligning SPSA and LCAP plans, reducing practitioner-to-student ratios, and using the Unified Insights Dashboard ensures unduplicated and lowest-performing	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
	schools often experience disproportionate suspension rates, limiting instructional time and academic progress. **Scope:** LEA-wide	students receive targeted interventions that promote equitable disciplinary practices and improved outcomes. Student Group Focus: EL, FY, LI, HM Lowest Performing: see Addendum B	
3.38	**Action:** Ongoing Support for Newcomers **Need:** Newcomer English learners and low-income students often face challenges navigating the school system, accessing resources, and adjusting to a new learning environment. **Scope:** LEA-wide	Staff provide personalized outreach to families upon enrollment, offering primary language support, school supplies, orientations, and connections to resources. This ensures EL newcomers and low-income students receive equitable support for a smooth transition and successful academic engagement. Student Group Focus: EL (Newcomer), LI	Connectedness, Parent and Family Engagement
3.39	**Action:** American Indian Education Program Grant Management **Need:** American Indian students may face gaps in access to culturally relevant resources, academic supports, and programs that honor their heritage and promote equitable educational outcomes. **Scope:** LEA-wide	Grant management for the American Indian Education Program ensures funding is allocated, monitored, and used to support culturally responsive programs and resources. This provides American Indian students with targeted support, fostering academic success, cultural connection, and equitable opportunities. Student Group Focus: LI, AI	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
3.40	**Action:** Safety Positions **Need:** Unduplicated students may disproportionally face safety concerns, social-emotional challenges, or behavioral conflicts that disrupt learning and limit access to a supportive school environment. **Scope:** LEA-wide	School site safety positions provide supervision during transitions, connect with students during unstructured times, and respond to safety or social-emotional issues. Using conflict resolution, restorative practices, PBIS, and trauma-informed strategies ensures EL and low-income students have equitable access to a safe, supportive, and inclusive learning environment. Student Group Focus: EL, LI	Suspension, Connectedness, Safety
3.41	**Action:** Secondary Vice Principals **Need:** English learners and low-income students benefit from additional support in developing problem-solving skills, navigating behavioral expectations, and reintegrating successfully after disciplinary actions. **Scope:** LEA-wide	Secondary Vice Principals provide proactive guidance, relationship-building, and implementation of alternative and restorative discipline practices. This ensures EL and low-income students receive equitable support to manage behavior, stay engaged, and access a positive, inclusive school environment. Student Group Focus: EL, LI	Suspension, Connectedness, Safety
3.42	**Action:** Enhance School Culture and Climate - Encina **Need:** Students, particularly unduplicated populations, may face financial or resource barriers that limit access to graduation, academic, and extracurricular opportunities.	Providing resources, materials, and supplies at Encina High ensures all students can participate fully in school and athletic programs. This support promotes equitable access to opportunities that enhance academic success, engagement, and overall school experience. Student Group Focus: 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
	Scope: Schoolwide		
3.43	**Action:** Resources and Child Care for Families - Pregnancy Through 3 Years Old **Need:** English learners and low-income families may experience isolation and face barriers accessing basic needs, childcare, and community resources, which can impact student well-being and academic engagement. **Scope:** LEA-wide	Providing childcare services, access to community resources, and bi-monthly family events connects families to food, activities, health services, and support networks. This ensures EL and low-income students and their families have equitable access to essential resources and social support systems that promote student success. Student Group Focus: EL, LI	Parent and Family Engagement
3.44	**Action:** Student Identity **Need:** English learners and low-income students may have limited opportunities to celebrate their identities, share their perspectives, and engage in culturally responsive activities that foster belonging and academic recognition. **Scope:** LEA-wide	Student identity clubs provide listening sessions, leadership capacity-building, data resources, and support for identity-focused events. This ensures EL and low-income students have equitable access to spaces and programs that affirm their identities, celebrate achievements, and strengthen engagement in school and community. Student Group Focus: EL, LI	Connectedness, Safety
3.45	**Action:** F.A.C.E. Parent/Family Support Ambassadors	F.A.C.E. Parent/Family Support Ambassadors provide outreach, communication, and connection to resources, support student clubs and family	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
	Need: English learners, foster youth, low-income, and homeless students and their families may face barriers accessing school, district, and community resources, limiting engagement, academic planning, and family involvement. **Scope:** LEA-wide	education events, and facilitate school-to-home partnerships. This ensures unduplicated students and their families have equitable access to information, programs, and opportunities that promote engagement, college/career readiness, and overall student success. Student Group Focus: EL, FY, LI, HM	
3.46	**Action:** Family Education and Leadership Development **Need:** English learners, foster youth, low-income, and homeless students and their families may have limited knowledge, confidence, or access to participate fully in school systems and educational decision-making. **Scope:** LEA-wide	Family Education and Leadership Development staff provide workshops, programs, and multilingual training in collaboration with schools and community partners. These initiatives build family knowledge, leadership, and engagement, ensuring unduplicated students have equitable support through informed, empowered families who can advocate for and support their children's academic success. Student Group Focus: EL, FY, LI, HM	Parent and Family Engagement
3.47	**Action:** Safety Support, Planning & Training **Need:** English learners and low-income students may be disproportionately affected by safety risks, conflicts, or incidents that disrupt learning and limit access to a secure, supportive school environment.	Safety positions provide guidance on incident response, conflict resolution, de-escalation, restorative practices, PBIS, safety instruction, and site vulnerability assessments. This ensures EL and low-income students have equitable access to a safe, well-monitored, and supportive learning environment. 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:** English learners, foster youth, low-income, and homeless students and their families may have limited access to community resources, partnerships, and programs that support academic, social-emotional, and enrichment opportunities. **Scope:** LEA-wide	The FACE coordinator develops and manages school-community partnerships, provides resources and professional learning, pilots programs, and organizes events to increase access and engagement. This ensures unduplicated students and families have equitable opportunities to benefit from partnerships that support student success and family engagement. 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:** English learners, low-income, and other unduplicated students benefit from having educators who reflect their backgrounds and understand culturally responsive practices, yet teacher diversity may be limited. **Scope:** LEA-wide	The San Juan Teacher Residency at Alder Graduate School of Education recruits and trains educators who reflect the student population. Providing professional learning, mentor support, supplemental salary, and seminar resources ensures residents are prepared to deliver equitable, culturally responsive instruction that meets the needs of all students. Student Group Focus: EL, LI	Credentialed Staffing
3.50	**Action:** New Teacher Induction and Peer Assistance and Review (PAR)	New Teacher Induction and Peer Assistance and Review (PAR) programs provide mentorship, professional learning, collaboration, and resources tailored to the needs of ELs and low-income	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
	Need: English learners and low-income students benefit when teachers are well-prepared, supported, and skilled in delivering high-quality, culturally responsive instruction, yet new and struggling teachers may lack targeted guidance. **Scope:** LEA-wide	students. This ensures teachers are equipped to deliver effective, equitable instruction that supports academic success for unduplicated students. Student Group Focus: EL, LI	
3.51	**Action:** Pre-Induction Teacher On Special Assignment (TOSA) **Need:** English learners and low-income students require skilled, culturally responsive instruction, yet interns and untrained teachers may lack the preparation to meet these students' unique learning needs. **Scope:** LEA-wide	The Pre-Induction Teacher On Special Assignment (TOSA) provides intensive support, mentorship, and professional guidance to interns and untrained teachers. This ensures teachers develop effective practices that promote engagement, comprehension, and academic achievement for EL and low-income students. Student Group Focus: EL, LI	Credentialed Staffing
3.52	**Action:** Equity Personnel **Need:** English learners and low-income students often require targeted, culturally responsive instruction and supports, and staff may need guidance to consistently implement equitable practices aligned to state and district priorities.	Equity Personnel provide coaching and support to district employees on meeting the needs of LCFF priority students, implementing the 8-Point Commitment, and connecting practices to LCAP metrics and California's Culturally Responsive Practices. This ensures EL and low-income students benefit from equitable, culturally responsive instruction and district-wide initiatives that advance their academic success.	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
	Scope: LEA-wide	Student Group Focus: EL, LI	
3.53	**Action:** System of Professional Growth (SPG) and Pre-Induction Support **Need:** English learners and low-income students often require high-quality, differentiated instruction, but administrators may have limited capacity to provide individualized support to all teachers, especially new or struggling practitioners. **Scope:** LEA-wide	The System of Professional Growth (SPG) and Pre-Induction Support add peer and pre-induction facilitators to assist both veteran and new teachers. This reduces administrator caseloads, strengthens instructional support, and ensures EL and low-income students receive high-quality, targeted teaching that meets their learning needs. Student Group Focus: EL, LI	Credentialed Staffing
3.54	**Action:** Mentoring and Support **Need:** English learners, students with disabilities and low-income students from marginalized communities may face bias, discrimination, or challenges navigating inequitable situations, which can negatively impact their academic engagement and sense of belonging. **Scope:** LEA-wide	Mentoring and support provide targeted guidance to students, help collect data on site-based incidents of hate or bias, and assist staff and students in navigating these challenges. This ensures EL and low-income students have equitable access to a safe, supportive, and inclusive school environment. 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
3.55	**Action:** Building Capacity for Anti-Racist/Anti-Bias Instruction **Need:** English learners, low-income students, and other unduplicated populations benefit when staff understand equity, culturally responsive practices, and how to address systemic barriers, yet some staff may need additional training and resources to build this expertise. **Scope:** LEA-wide	Providing staff with access to professional learning, resources, and educational opportunities strengthens their equity lenses and instructional practices. This ensures all students, especially EL and low-income learners, receive culturally responsive, equitable support that promotes academic success and inclusion. Student Group Focus: EL, LI	Connectedness, Safety

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:** Low-income students often face financial barriers that limit their ability to take Advanced Placement (AP) and International Baccalaureate (IB) exams, reducing opportunities for college credit and academic recognition.	Funding AP and IB test fees removes cost barriers, ensuring all eligible students can participate in rigorous coursework assessments. This support increases equitable access to advanced academic opportunities, college readiness, and post-secondary pathways for low-income students. regardless of their family's financial situation. This support increases equitable access to college credit opportunities, reinforces college readiness, and helps low-	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
	Scope: Limited to Unduplicated Student Group(s)	income students fully benefit from rigorous academic programs. Student Group Focus: LI	
1.11	**Action:** Bilingual Instructional Assistants (BIAs) **Need:** Emerging Bilingual students often face challenges accessing core content due to language barriers, which can limit academic progress and equity in learning. **Scope:** Limited to Unduplicated Student Group(s)	Bilingual Instructional Assistants (BIAs) provide primary language support through pull-out, push-in, and pre/post-teach models, enabling EL students to better understand core content. This targeted support promotes language development, comprehension, and academic success in the classroom. Student Group Focus: EL	ELA State Assessment, Math State Assessment, Science State Assessment, English Language Learner Reclassification
1.20	**Action:** Integrated and Designated English Language Development (ELD) Professional Learning **Need:** English learners and long-term English learners often require targeted, standards-aligned language instruction to develop academic English proficiency and fully access grade-level content. **Scope:** Limited to Unduplicated Student Group(s)	Providing professional learning on Systematic ELD equips teachers to deliver differentiated, ELD standards–based instruction. This ensures EL and LTEL students receive consistent, high-quality language support that promotes English development and academic success. Student Group Focus: EL, LTEL	English Language Learner State Assessment, English Language Learner Reclassification Rate
1.21	**Action:** Designated English Language Development (ELD) Staff and Strategic Recruitment Support **Need:**	Providing designated ELD staff and strategic recruitment ensures teachers deliver daily, standards-based instruction tailored to students' language levels. Professional development supports these teachers in targeting language	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
	English learners need consistent, high-quality designated ELD instruction that is aligned to their language proficiency, limiting access to core content and academic growth. **Scope:** Limited to Unduplicated Student Group(s)	development, enabling EL students to access core content and improve English proficiency. Student Group Focus: EL	
1.22	**Action:** English Language Development (ELD) Staff Coaching **Need:** English learners and long-term English learners require targeted, standards-aligned instruction, and teachers need ongoing support to effectively differentiate and implement ELD strategies. **Scope:** Limited to Unduplicated Student Group(s)	ELD staff provide personalized coaching, mentorship, cohort support, and lesson modeling for teachers of EL and LTEL students. This strengthens instructional practices, ensuring students receive high-quality, targeted language instruction that promotes English proficiency and academic success. Student Group Focus: EL, LTEL	English Language Learner State Assessment, English Language Learner Reclassification Rate
1.23	**Action:** English Language Proficiency Assessments for California (ELPAC) and English Learner (EL) Services Support **Need:** English learners require accurate assessment and monitoring to track language development, ensure timely reclassification, and receive appropriate instructional support. **Scope:** Limited to Unduplicated Student Group(s)	Providing district-wide ELPAC training, administration, and oversight of EL services ensures compliance and supports teachers in monitoring student progress. This enables timely interventions and appropriate language instruction, promoting English proficiency and academic success for EL students. Student Group Focus: EL	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
1.24	**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:** Long-term English learners often struggle to achieve full English proficiency, which limits access to grade-level content and post-secondary opportunities. **Scope:** Limited to Unduplicated Student Group(s)	Staff coordinate programs engaging LTEL and EL students in reading, writing, listening, and speaking practice to provide targeted language development. This accelerates English proficiency, supports timely reclassification, and improves academic access for unduplicated students. Student Group Focus: EL, LTEL	English Language Learner Reclassification, A-G Completion
2.3	**Action:** Credit Recovery for Foster Youth (FY) **Need:** Foster youth often face disruptions in schooling that result in credit deficiencies, putting graduation and post-secondary opportunities at risk. **Scope:**	Providing targeted credit recovery support helps foster youth make up missed coursework, stay on track for graduation, and access post-secondary pathways. This ensures these students receive individualized academic support to address gaps and promote equitable outcomes. Student Group Focus: FY	Graduation

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)		
2.4	**Action:** Equitable Access for Foster Youth **Need:** Foster youth may face barriers limiting access to supports that promote academic success, including experiences related to enrichment, school connectedness, and college/career readiness. **Scope:** Limited to Unduplicated Student Group(s)	Staff verify eligibility of current and former foster youth and ensure all qualifying students receive appropriate services. This process guarantees equitable access to targeted supports for foster youth. Student Group Focus: FY	Graduation
2.5	**Action:** Foster Youth (FY) Advocacy **Need:** Foster youth often face academic, social-emotional, and systemic barriers that limit access to consistent support, advocacy, and communication between home, school, and community resources. **Scope:** Limited to Unduplicated Student Group(s)	Providing foster youth advocacy resources—including alternative school site support, enrollment assistance, ILP case management, school visits, social-emotional support, and coordination with County, SCOE, and community partners—ensures FY students receive personalized guidance and services. This promotes academic stability, equitable access to resources, and overall well-being for foster youth. Student Group Focus: FY	Graduation, Attendance
2.8	**Action:** Technology to Support Inclusive Learning **Need:** English learners, students with disabilities, and families who speak languages other than English often face barriers accessing	Providing technology that includes translated materials, translation tools, language resources, and supports for differentiated instruction ensures all students can access grade-level content. This also enhances family engagement, promotes inclusive teaching practices, and ensures students with disabilities receive equitable access to	High School Dropout Rate, Middle School Dropout Rate, Graduation

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	instructional materials, communication, and equitable learning opportunities. **Scope:** Limited to Unduplicated Student Group(s)	academic content. Instructional technology provides: • 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	
2.15	**Action:** McKinney-Vento (MKV) Basic Needs Support **Need:** Homeless students and families often face basic needs challenges, lack of school supplies, and barriers to consistent attendance, which can negatively impact student learning and engagement. **Scope:** Limited to Unduplicated Student Group(s)	McKinney-Vento wraparound services provide basic needs support, school supplies, and attendance assistance to homeless families. These services help ensure students can access school consistently, participate fully in learning, and experience equitable educational opportunities. Student Group Focus: HM	Chronic Absenteeism, Attendance
2.18	**Action:** Federally Mandated Transportation **Need:** Foster youth, McKinney-Vento students, and eligible newcomers often face barriers to consistent school attendance due to housing	Providing federally mandated transportation to attend school of origin ensures these students can maintain educational continuity. Prioritizing eligible newcomers and unduplicated students reduces barriers to access, supporting consistent attendance, stability, and equitable academic opportunities.	Chronic Absenteeism, Attendance

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	instability or school placement changes, which can disrupt learning and academic progress. **Scope:** Limited to Unduplicated Student Group(s)	Student Group Focus: EL (Newcomer), FY, HM	
3.11	**Action:** Cultural Communication Specialists **Need:** Families who speak home languages other than English often face barriers accessing school communications and resources, limiting their engagement in their students' education. Spanish and Persian are the most common languages, other than English, spoken in homes. **Scope:** Limited to Unduplicated Student Group(s)	Employing two cultural communication specialists provides purposeful, targeted communication through storytelling and supports schools and departments in improving overall communication practices. This ensures these families receive accessible, culturally relevant information, promoting engagement and equitable participation in their students' academic progress. Student Focus Group: EL	Connectedness, Parent and Family Engagement
3.14	**Action:** Preventative Health Services **Need:** Unduplicated students may disproportionately face undiagnosed dental and vision problems that hinder learning, classroom participation, and academic performance. **Scope:** Limited to Unduplicated Student Group(s)	Supporting the Kindergarten Oral Health Assessment and partnering with an outside agency to provide vision screening, follow-up exams, prescriptions, and glasses ensures that students receive oral screening and necessary eye care. This support removes a barrier to learning, promoting equitable access to instruction and improving academic outcomes for low-income students. Student Group Focus: LI	Connectedness
3.16	**Action:**	Implementing two-way text messaging and feedback platforms with advanced translation	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
	Two Way Text Messaging and Feedback Platforms with Advanced Translation Features **Need:** English learners and their families often face communication barriers that limit timely access to school information, opportunities for engagement, and feedback on student progress. **Scope:** Limited to Unduplicated Student Group(s)	features ensures families can receive and respond to communications in their primary language. This promotes equitable access to information, strengthens family engagement, and supports student academic success. Student Group Focus: EL	
3.36	**Action:** Translation and Interpretation **Need:** English learners and their families often face language barriers that limit access to school communication, resources, and participation in academic and school activities. **Scope:** Limited to Unduplicated Student Group(s)	Providing translation and interpretation services ensures that students and families can understand school communications, participate in meetings, and access instructional and support resources. This support promotes equitable access, engagement, and academic success for English learners and their families. Student Group Focus: EL	Connectedness, Parent and Family Engagement
3.37	**Action:** Support for Newcomers and Culturally Relevant Engagement **Need:** Support for newcomers and culturally relevant engagement is essential because these students, including English learners, often face academic, language, and cultural barriers that limit participation, connection to school, and access to grade-level content.	Provides targeted support for newcomers by helping families understand the American school system and engaging them in activities that promote student academic progress. Additionally, providing school supplies and Chromebooks ensures access to translation tools, classroom resources, and research materials, enabling students to fully participate in learning and fostering equitable academic and social-emotional outcomes.	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
	Scope: Limited to Unduplicated Student Group(s)	Student Group Focus: EL (Newcomer)	

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 1.12, 1.21, 1.25, 2.18, 2.20, 3.32, 3.38, and 3.42 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	1/27	1/19
Staff-to-student ratio of certificated staff providing direct services to students	1/20	1/17

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$440,217,874	$80,969,642	18.393%	0.000%	18.393%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$92,742,664.00	$16,187,217.00	$536,738.00	$5,333,150.00	$114,799,769.00	$102,862,722.00	$11,937,047.00

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	World Language Proficiency Validation	EL	No			9-12	On-going	$0.00	$5,000.00			$5,000.00		$5,000.00	
1	1.2	Elementary K-8 Directors	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	TK-8	On-going	$339,913.00	$0.00	$339,913.00				$339,913.00	
1	1.3	College Career Readiness Counseling	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$310,421.00	$0.00	$310,421.00				$310,421.00	
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	$489,485.00	$0.00	$314,849.00			$174,636.00	$489,485.00	
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	$2,042,888.00	$308,295.00	$2,351,183.00				$2,351,183.00	

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	1.8	Career Technical Education (CTE)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$3,012,022.00	$1,252,391.00	$1,817,964.00	$1,910,025.00		$536,424.00	$4,264,413.00	
1	1.9	Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT), Cash for College Events	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	10-11	On-going	$0.00	$50,000.00	$50,000.00				$50,000.00	
1	1.10	Center for Teacher Support Induction		Yes	LEA-wide		All Schools	On-going	$1,643,302.00	$0.00	$525,217.00			$1,118,085.00	$1,643,302.00	
1	1.11	Bilingual Instructional Assistants (BIAs)	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$4,544,085.00	$0.00	$4,544,085.00				$4,544,085.00	
1	1.12	TK-8 Core Subject Area Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-8	On-going	$7,575,429.00	$0.00	$6,560,304.00	$1,015,125.00			$7,575,429.00	
1	1.13	Naviance Support/6th Grade Program	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	K-6	On-going	$14,323.00	$5,677.00	$20,000.00				$20,000.00	
1	1.14	Camp Invention	LI	No			1-6	On-going	$1,050,444.00	$199,556.00				$1,250,000.00	$1,250,000.00	
1	1.15	Next Generation Science Standards (NGSS)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	TK-6	On-going	$102,182.00	$58,161.00	$160,343.00				$160,343.00	
1	1.16	System of Professional Growth (SPG)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$2,369,564.00	$42,983.00	$2,412,547.00				$2,412,547.00	
1	1.17	iReady License, Professional Development, and Implementation Support	English Learners Low Income	Yes	LEA-wide	English Learners Low	All Schools	On-going	$25,000.00	$911,722.00	$936,722.00				$936,722.00	

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
						Income										
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	$484,000.00	$117,635.00	$601,635.00				$601,635.00	
1	1.19	Advanced Placement and Counselor Summer Training	English Learners	Yes	LEA-wide	English Learners	10-12	On-going	$2,986.00	$12,314.00	$15,300.00				$15,300.00	
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	$140,384.00	$45,526.00	$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	$14,268,503.00	$0.00	$14,268,503.00				$14,268,503.00	
1	1.22	English Language Development (ELD) Staff Coaching	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$936,696.00	$0.00	$573,411.00	$194,062.00		$169,223.00	$936,696.00	
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	$693,069.00	$12,642.00	$705,711.00				$705,711.00	
1	1.24	English Language Development (ELD) Staff	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$660,725.00	$37,725.00	$698,450.00				$698,450.00	
1	1.25	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	$5,443,901.00	$1,106,504.00	$6,550,405.00				$6,550,405.00	
1	1.26	Instructional Assistants to Support TK-2 Classrooms		Yes	LEA-wide		TK-2	On-going	$7,710,463.00	$0.00	$572,463.00	$7,138,000.00			$7,710,463.00	
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	

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	1.28	K-2 Reading Difficulties Screener	Low Income	Yes	LEA-wide	Low Income	K-2	On-going	$12,587.00	$10,413.00	$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	$107,100.00	$58,150.00	$165,250.00				$165,250.00	
1	1.30	Secondary Literacy Professional Learning	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-12	On-going	$75,280.00	$2,720.00	$78,000.00				$78,000.00	
1	1.31	State Seal of Civic Engagement and Civic Education	Low Income	Yes	LEA-wide	Low Income	9-12	On-going	$7,163.00	$9,500.00	$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	$49,000.00	$30,600.00	$79,600.00				$79,600.00	
1	1.33	Secondary Directors	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-12		$532,227.00	$0.00	$532,227.00				$532,227.00	
2	2.1	Immunization Clinic	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$45,001.00	$1,209.00	$46,210.00				$46,210.00	
2	2.2	Additional School Counselor Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$2,472,089.00	$20,000.00	$2,080,347.00	$308,631.00		$103,111.00	$2,492,089.00	
2	2.3	Credit Recovery for Foster Youth (FY)	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	9-12	On-going	$977,122.00	$77,827.00	$827,711.00			$227,238.00	$1,054,949.00	
2	2.4	Equitable Access for Foster Youth	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	On-going	$0.00	$10,985.00	$10,985.00				$10,985.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.5	Foster Youth (FY) Advocacy	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	On-going	$0.00	$10,000.00	$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	$1,404,407.00	$50,391.00	$1,454,798.00				$1,454,798.00	
2	2.7	Credit Recovery	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$533,587.00	$214,192.00	$747,779.00				$747,779.00	
2	2.8	Technology to Support Inclusive Learning	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$39,782.00	$196,365.00	$236,147.00				$236,147.00	
2	2.9	Summer School: Independent Study	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$197,669.00	$0.00	$197,669.00				$197,669.00	
2	2.10	Summer School: Seat Based	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$574,489.00	$47,176.00	$621,665.00				$621,665.00	
2	2.11	Additional High School Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	On-going	$74,182.00	$0.00	$74,182.00				$74,182.00	
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	All Schools	On-going	$13,389.00	$36,611.00	$50,000.00				$50,000.00	
2	2.13	Site-Based Counselor Allocation	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-12	On-going	$2,508,527.00	$0.00	$2,508,527.00				$2,508,527.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.14	Integrated Math 1 Teachers High School	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$643,941.00	$0.00	$643,941.00				$643,941.00	
2	2.15	McKinney-Vento (MKV) Basic Needs Support	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	On-going	$106,130.00	$0.00	$106,130.00				$106,130.00	
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	$417,839.00	$44,348.00	$462,187.00				$462,187.00	
2	2.18	Federally Mandated Transportation	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	Secondary Teacher on Special Assignment (TOSA): Physical Education	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-12	On-going	$46,461.00	$0.00	$46,461.00				$46,461.00	
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	$5,443,901.00	$1,106,505.00	$6,550,406.00				$6,550,406.00	
2	2.21	Secondary Teacher on Special Assignment (TOSA): Math	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-12	On-going	$95,606.00	$0.00	$95,606.00				$95,606.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.22	Elementary Teachers on Special Assignment (TOSAs): English Language Arts (ELA) and Math	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	TK-5	On-going	$134,801.00	$0.00	$134,801.00				$134,801.00	
2	2.23	Science Program Specialist	All	No			All Schools	On-going	$227,211.00	$0.00	$227,211.00				$227,211.00	
2	2.24	Elementary Teachers on Special Assignment (TOSA): English Language Arts (ELA) and Secondary TOSA: Math	EL, LI	No			All Schools	On-going	$232,123.00	$0.00				$232,123.00	$232,123.00	
2	2.25	Secondary Teachers on Special Assignments (TOSAs): English Language Arts (ELA) and Science	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-12	On-going	$347,212.00	$0.00	$191,232.00	$155,980.00			$347,212.00	
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	$402,478.00	$0.00	$402,478.00				$402,478.00	
3	3.1	Foster Youth Advocacy	FY	No			All Schools	On-going	$94,268.00	$5,732.00			$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	$1,099,690.00	$0.00	$572,710.00			$526,980.00	$1,099,690.00	
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	$183,575.00	$0.00	$183,575.00				$183,575.00	
3	3.4	Title 1 Vice Principals (Preschool through 8th grade)	Low Income	Yes	LEA-wide	Low Income	Preschool-8	On-going	$1,928,074.00	$0.00	$1,928,074.00				$1,928,074.00	
3	3.5	Conflict Mediation District Initiated Absences (DIAs)	English Learners Low Income	Yes	LEA-wide	English Learners Low	All Schools	On-going	$25,674.00	$0.00	$25,674.00				$25,674.00	

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						Income										
3	3.6	Equitable Access and Outcomes	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$4,803.00	$21,243.00	$26,046.00				$26,046.00	
3	3.7	Neighborhood Learning Project (NLP) / 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	$12,293.00	$27,705.00	$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	$234,808.00	$214,534.00	$335,730.00	$113,612.00			$449,342.00	
3	3.9	Summer Family Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$4,900.00	$45,100.00	$10,100.00	$39,900.00			$50,000.00	
3	3.10	Adult Education: English as a Second Language (ESL)	EL	No			English learner adult education	On-going	$108,283.00	$0.00		$108,283.00			$108,283.00	
3	3.11	Cultural Communication Specialists	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$274,748.00	$0.00	$274,748.00				$274,748.00	
3	3.12	Workforce Diversity, Recruitment, Retention	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$28,839.00	$71,161.00	$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	$147,665.00	$0.00				$147,665.00	$147,665.00	
3	3.14	Preventative Health Services	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	On-going	$205,706.00	$106,335.00	$312,041.00				$312,041.00	

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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	$2,981,158.00	$0.00	$2,981,158.00				$2,981,158.00	
3	3.16	Two Way Text Messaging and Feedback Platforms with Advanced Translation Features	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$0.00	$71,834.00	$71,834.00				$71,834.00	
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	$1,376,372.00	$39,048.00	$692,185.00	$523,441.00		$199,794.00	$1,415,420.00	
3	3.18	Social Worker Support for Schools	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$3,035,187.00	$311,238.00	$3,152,839.00	$193,586.00			$3,346,425.00	
3	3.19	Student Voice	English Learners Low Income EL, LI	No Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$2,162.00	$20,838.00	$23,000.00				$23,000.00	
3	3.20	Navigate 360	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	On-going	$0.00	$140,000.00	$140,000.00				$140,000.00	
3	3.21	Where Everybody Belongs (WEB) Peer Mentor Program	Low Income	Yes	LEA-wide	Low Income	Grade 8	On-going	$22,400.00	$17,600.00	$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	$9,042.00	$5,958.00	$15,000.00				$15,000.00	
3	3.23	Black Student Unions (BSUs)	Low Income	Yes	LEA-wide	Low Income	6-12	On-going	$497.00	$39,714.00	$40,211.00				$40,211.00	
3	3.24	School/Community Prevention Specialist	English Learners Low Income	Yes	LEA-wide	English Learners Low	6-12	On-going	$104,510.00	$0.00	$104,510.00				$104,510.00	

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
						Income										
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	$66,162.00	$2,298.00	$68,460.00				$68,460.00	
3	3.28	Substance Abuse Prevention Support	Low Income	Yes	LEA-wide	Low Income	All Schools	On-going	$153,608.00	$9,993.00	$163,601.00				$163,601.00	
3	3.29	Bullying Prevention Including Safe School Ambassadors and Safe School Buddies	Low Income	Yes	LEA-wide	Low Income	All Schools	On-going	$232,506.00	$125,565.00	$358,071.00				$358,071.00	
3	3.30	Cultivating Leaders	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$261,734.00	$90,505.00	$352,239.00				$352,239.00	
3	3.31	Inclusive Practices	Students with Disabilities	No			All Schools	On-going	$98,065.00	$0.00	$98,065.00				$98,065.00	
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	$5,443,901.00	$1,106,504.00	$6,550,405.00				$6,550,405.00	
3	3.33	Behavior Support Assistants	Students with Disabilities	No			All Schools	On-going	$563,499.00	$0.00	$563,499.00				$563,499.00	
3	3.34	Additional Hours for Instructional Assistants (IAs) to Support Students with Special Needs	Students with Disabilities	No			All Schools	On-going	$33,865.00	$0.00	$33,865.00				$33,865.00	
3	3.35	Multicultural Counselor	EL (Newcomer)	No			All Schools	On-going	$98,663.00	$0.00		$62,523.00	$36,140.00		$98,663.00	
3	3.36	Translation and Interpretation	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$1,139,711.00	$0.00	$533,353.00			$606,358.00	$1,139,711.00	

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	3.37	Support for Newcomers and Culturally Relevant Engagement	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$240,188.00	$52,428.00	$45,000.00	$247,616.00			$292,616.00	
3	3.38	Ongoing Support for Newcomers	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$1,428,087.00	$320,123.00	$1,352,612.00		$395,598.00		$1,748,210.00	
3	3.39	American Indian Education Program Grant Management	Low Income	Yes	LEA-wide	Low Income	All Schools	On-going	$44,146.00	$17,367.00	$20,000.00			$41,513.00	$61,513.00	
3	3.40	Safety Positions	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$507,912.00	$0.00	$507,912.00				$507,912.00	
3	3.41	Secondary Vice Principals	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-12	On-going	$1,253,757.00	$0.00	$1,253,757.00				$1,253,757.00	
3	3.42	Enhance School Culture and Climate - Encina	Low Income	Yes	Schoolwide	Low Income	Specific Schools: Encina High School	On-going	$0.00	$40,340.00	$40,340.00				$40,340.00	
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	$637,489.00	$0.00	$544,210.00	$93,279.00			$637,489.00	
3	3.44	Student Identity	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$8,832.00	$31,168.00	$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	$638,329.00	$25,887.00	$609,354.00	$54,862.00			$664,216.00	
3	3.46	Family Education and Leadership Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	On-going	$20,131.00	$41,609.00	$61,740.00				$61,740.00	

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						Low Income										
3	3.47	Safety Support, Planning & Training	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$1,847,007.00	$0.00	$1,847,007.00				$1,847,007.00	
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	$115,227.00	$25,099.00	$140,326.00				$140,326.00	
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	$213,835.00	$21,254.00	$235,089.00				$235,089.00	
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	$41,034.00	$24,251.00	$65,285.00				$65,285.00	
3	3.51	Pre-Induction Teacher On Special Assignment (TOSA)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$177,446.00	$0.00	$177,446.00				$177,446.00	
3	3.52	Equity Personnel	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$763,338.00	$0.00	$763,338.00				$763,338.00	
3	3.53	System of Professional Growth (SPG) and Pre-Induction Support	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$288,616.00	$0.00	$136,898.00	$151,718.00			$288,616.00	
3	3.54	Mentoring and Support	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$0.00	$100,000.00	$100,000.00				$100,000.00	
3	3.55	Building Capacity for Anti-Racist/Anti-Bias Instruction	English Learners Low Income	Yes	LEA-wide	English Learners	All Schools	On-going	$50,508.00	$95,552.00	$146,060.00				$146,060.00	

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										
4	4.1	Administrative Instructional Specialist (Vice Principal)	HIS, SED, WH	No			Specific Schools: La Entrada Continuation	One Year	$112,955.00	$0.00		$112,955.00			$112,955.00	
4	4.2	Supplemental Support for Goal Implementation	HIS, SED, WH	No			Specific Schools: La Entrada Continuation	One Year	$0.00	$58,188.00		$58,188.00			$58,188.00	
4	4.3	Central Support	HIS, SED, WH	No			Specific Schools: La Entrada Continuation	One Year	$0.00	$8,117.00		$8,117.00			$8,117.00	
4	4.4	Indirect Cost Allocation	HIS, SED, WH	No			Specific Schools: La Entrada Continuation	One Year	$6,868.00	$4,031.00		$10,899.00			$10,899.00	
5	5.1	Math Support	AS, EL, HIS	No			Specific Schools: Encina High	One Year	$110,228.00	$0.00		$110,228.00			$110,228.00	
5	5.2	Counselor	AS, EL, HIS, HM, SED, WH	No			Specific Schools: Encina High	One Year	$74,715.00	$0.00		$74,715.00			$74,715.00	
5	5.3	Bilingual Instructional Assistants	AS, EL, HIS, HM, SED	No			Specific Schools: Encina High	One Year	$185,150.00	$0.00		$185,150.00			$185,150.00	
5	5.4	Advancement Via Individual Determination (AVID) Emerge	HM, WH	No			Specific Schools: Encina High	One Year	$61,199.00	$0.00		$61,199.00			$61,199.00	
5	5.5	Campus Supervision	TOM	No			Specific Schools: Encina High	One Year	$115,845.00	$0.00		$115,845.00			$115,845.00	
5	5.6	Student Engagement and Support	TOM	No			Specific Schools: Encina High	One Year	$144,908.00	$0.00		$144,908.00			$144,908.00	
5	5.7	English Language Instructional Specialist	AS, EL, HIS, HM, SED	No			Specific Schools: Encina High	One Year	$30,175.00	$0.00		$30,175.00			$30,175.00	
5	5.8	Supplemental Support for Goal Implementation	AS, EL, HIS, HM, SED, TOM, WH	No			Specific Schools: Encina High	One Year	$0.00	$208,559.00		$208,559.00			$208,559.00	

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	5.9	Central Support	AS, EL, HIS, HM, SED, TOM, WH	No			Specific Schools: Encina High	One Year	$0.00	$44,144.00		$44,144.00			$44,144.00	
5	5.10	Indirect Cost Allocation	AS, EL, HIS, HM, SED, TOM, WH	No			Specific Schools: Encina High	One Year	$43,911.00	$15,364.00		$59,275.00			$59,275.00	
6	6.1	Academic Intervention	AA, AS, EL, HIS, SED, WH	No			Specific Schools: Greer Elementary	One Year	$272,950.00	$0.00		$272,950.00			$272,950.00	
6	6.2	Instructional Assistants	AA, AS, EL, HM, SED, SWD, WH	No			Specific Schools: Greer Elementary	One Year	$112,246.00	$0.00		$112,246.00			$112,246.00	
6	6.3	Behavioral Team	AA, AS, EL, HM, SED, SWD, WH	No			Specific Schools: Greer Elementary	One Year	$274,975.00	$0.00		$274,975.00			$274,975.00	
6	6.4	Campus Monitors	AA, AS, EL, HM, SED, SWD, WH	No			Specific Schools: Greer Elementary	One Year	$85,945.00	$0.00		$85,945.00			$85,945.00	
6	6.5	Bilingual Instructional Assistant	AA, AS, EL, HIS, SED, WH	No			Specific Schools: Greer Elementary	One Year	$40,991.00	$0.00		$40,991.00			$40,991.00	
6	6.6	Attendance Clerks	AA, AS, EL, HM, SWD, WH	No			Specific Schools: Greer Elementary	One Year	$28,656.00	$0.00		$28,656.00			$28,656.00	
6	6.7	Supplemental Support for Goal Implementation	AA, AS, EL, HIS, HM, SED, SWD, WH	No			Specific Schools: Greer Elementary	One Year	$0.00	$71,979.00		$71,979.00			$71,979.00	
6	6.8	Central Support	AA, AS, EL, HIS, HM, SED, SWD, WH	No			Specific Schools: Greer Elementary	One Year	$0.00	$42,103.00		$42,103.00			$42,103.00	
6	6.9	Indirect Cost Allocation	AA, AS, EL, HIS, HM, SED, SWD, WH	No			Specific Schools: Greer Elementary	One Year	$49,599.00	$6,936.00		$56,535.00			$56,535.00	
7	7.1	Mental Health Support	SWD	No			Specific Schools: La	One Year	$0.00	$55,000.00		$55,000.00			$55,000.00	

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
							Vista Center									
7	7.2	Supplemental Support for Goal Implementation	SWD	No			Specific Schools: La Vista Center	One Year	$0.00	$2,047.00		$2,047.00			$2,047.00	
7	7.3	Central Support	SWD	No			Specific Schools: La Vista Center	One Year	$0.00	$2,706.00		$2,706.00			$2,706.00	
7	7.4	Indirect Cost Allocation	SWD	No			Specific Schools: La Vista Center	One Year	$0.00	$3,633.00		$3,633.00			$3,633.00	
8	8.1	Behavior Support	AS, HM	No			Specific Schools: Katherine Johnson Middle	Two Years	$561,498.00	$0.00		$561,498.00			$561,498.00	
8	8.2	ELA Intervention	AA, AS, EL, HIS, LTEL, SED	No			Specific Schools: Katherine Johnson Middle	One Year	$0.00	$35,000.00		$35,000.00			$35,000.00	
8	8.3	English Learner Supplemental Curriculum (EL Achieve)	EL	No			Specific Schools: Katherine Johnson Middle	One Year	$0.00	$75,126.00		$75,126.00			$75,126.00	
8	8.4	Supplemental Support for Goal Implementation	AA, AS, EL, HIS, HM, LTEL, SED	No			Specific Schools: Katherine Johnson Middle	One Year	$0.00	$75,000.00		$75,000.00			$75,000.00	
8	8.5	Central Support	AA, AS, EL, HIS, HM, LTEL, SED	No			Specific Schools: Katherine Johnson Middle	One Year	$0.00	$35,411.00		$35,411.00			$35,411.00	
8	8.6	Indirect Cost Allocation	AA, AS, EL, HIS, HM, LTEL, SED	No			Specific Schools: Katherine Johnson Middle	One Year	$34,139.00	$13,409.00		$47,548.00			$47,548.00	
9	9.1	Student Motivation and Engagement	AA, EL, HIS, HM, SED, SWD, TOM	No			Specific Schools: San Juan High	One Year	$117,763.00	$0.00		$117,763.00			$117,763.00	

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	9.2	Intervention Support	AA, EL, HIS, HM, SED, SWD, TOM	No			Specific Schools: San Juan High	One Year	$98,878.00	$0.00		$98,878.00			$98,878.00	
9	9.3	English Language Arts Co-Teacher	EL, LTEL	No			Specific Schools: San Juan High	One Year	$117,915.00	$0.00		$117,915.00			$117,915.00	
9	9.4	Math Co-Teacher	EL, HIS, SED	No			Specific Schools: San Juan High	One Year	$89,603.00	$0.00		$89,603.00			$89,603.00	
9	9.5	Academic Assessment Coordinator - High School Counselor	AA, EL, HIS, HM, LTEL, SED, SWD, TOM	No			Specific Schools: San Juan High	One Year	$63,856.00	$0.00		$63,856.00			$63,856.00	
9	9.6	Differentiated Instructional Support	EL, HIS, LTEL, SED	No			Specific Schools: San Juan High	One Year	$110,360.00	$0.00		$110,360.00			$110,360.00	
9	9.7	Targeted instructional support for Math	EL, HIS, SED	No			Specific Schools: San Juan High	One Year	$44,941.00	$0.00		$44,941.00			$44,941.00	
9	9.8	Supplemental Support for Goal Implementation	AA, EL, HIS, HM, LTEL, SED, SWD, TOM	No			Specific Schools: San Juan High	One Year	$0.00	$52,265.00		$52,265.00			$52,265.00	
9	9.9	Central Support	AA, EL, HIS, HM, LTEL, SED, SWD, TOM	No			Specific Schools: San Juan High	One Year	$0.00	$32,990.00		$32,990.00			$32,990.00	
9	9.10	Indirect Cost Allocation	AA, EL, HIS, HM, LTEL, SED, SWD, TOM	No			Specific Schools: San Juan High	One Year	$39,114.00	$5,183.00		$44,297.00			$44,297.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$440,217,874	$80,969,642	18.393%	0.000%	18.393%	$91,820,024.00	0.000%	20.858%	**Total:**	$91,820,024.00
								LEA-wide Total:	$65,087,692.00
								Limited Total:	$24,974,019.00
								Schoolwide Total:	$1,758,313.00

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	1.2	Elementary K-8 Directors	Yes	LEA-wide	English Learners Low Income	TK-8	$339,913.00	
1	1.3	College Career Readiness Counseling	Yes	LEA-wide	English Learners Low Income	9-12	$310,421.00	
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	$314,849.00	
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	$2,351,183.00	
1	1.8	Career Technical Education (CTE)	Yes	LEA-wide	English Learners Low Income	9-12	$1,817,964.00	
1	1.9	Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT), Cash for College Events	Yes	LEA-wide	English Learners Low Income	10-11	$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 (%)
1	1.10	Center for Teacher Support Induction	Yes	LEA-wide		All Schools	$525,217.00	
1	1.11	Bilingual Instructional Assistants (BIAs)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$4,544,085.00	
1	1.12	TK-8 Core Subject Area Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-8	$6,560,304.00	
1	1.13	Naviance Support/6th Grade Program	Yes	LEA-wide	English Learners Low Income	K-6	$20,000.00	
1	1.15	Next Generation Science Standards (NGSS)	Yes	LEA-wide	English Learners Low Income	TK-6	$160,343.00	
1	1.16	System of Professional Growth (SPG)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,412,547.00	
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	Advanced Placement and Counselor Summer Training	Yes	LEA-wide	English Learners	10-12	$15,300.00	
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	$14,268,503.00	
1	1.22	English Language Development (ELD) Staff Coaching	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$573,411.00	
1	1.23	English Language Proficiency Assessments for California (ELPAC) and English Learner (EL) Services Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$705,711.00	

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	1.24	English Language Development (ELD) Staff	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$698,450.00	
1	1.25	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	$6,550,405.00	
1	1.26	Instructional Assistants to Support TK-2 Classrooms	Yes	LEA-wide		TK-2	$572,463.00	
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	Low Income	K-2	$23,000.00	
1	1.29	Elementary Literacy Professional Learning	Yes	LEA-wide	English Learners Low Income	TK-5	$165,250.00	
1	1.30	Secondary Literacy Professional Learning	Yes	LEA-wide	English Learners Low Income	6-12	$78,000.00	
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	$79,600.00	
1	1.33	Secondary Directors	Yes	LEA-wide	English Learners Low Income	6-12	$532,227.00	
2	2.1	Immunization Clinic	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$46,210.00	
2	2.2	Additional School Counselor Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,080,347.00	
2	2.3	Credit Recovery for Foster Youth (FY)	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	9-12	$827,711.00	

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	2.4	Equitable Access for Foster Youth	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	$1,454,798.00	
2	2.7	Credit Recovery	Yes	LEA-wide	English Learners Low Income	9-12	$747,779.00	
2	2.8	Technology to Support Inclusive Learning	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$236,147.00	
2	2.9	Summer School: Independent Study	Yes	LEA-wide	English Learners Low Income	9-12	$197,669.00	
2	2.10	Summer School: Seat Based	Yes	LEA-wide	English Learners Low Income	9-12	$621,665.00	
2	2.11	Additional High School Support	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$74,182.00	
2	2.12	Systematic Tiered Alignment of Interventions, Resources, and Supports (STAIRS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
2	2.13	Site-Based Counselor Allocation	Yes	LEA-wide	English Learners Low Income	6-12	$2,508,527.00	
2	2.14	Integrated Math 1 Teachers High School	Yes	LEA-wide	English Learners Low Income	9-12	$643,941.00	
2	2.15	McKinney-Vento (MKV) Basic Needs Support	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$106,130.00	
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	$462,187.00	

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	2.18	Federally Mandated Transportation	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$1,450,000.00	
2	2.19	Secondary Teacher on Special Assignment (TOSA): Physical Education	Yes	LEA-wide	English Learners Low Income	6-12	$46,461.00	
2	2.20	District Supports for Continuous Improvement: Chronic Absenteeism, Graduation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,550,406.00	
2	2.21	Secondary Teacher on Special Assignment (TOSA): Math	Yes	LEA-wide	English Learners Low Income	6-12	$95,606.00	
2	2.22	Elementary Teachers on Special Assignment (TOSAs): English Language Arts (ELA) and Math	Yes	LEA-wide	English Learners Low Income	TK-5	$134,801.00	
2	2.25	Secondary Teachers on Special Assignments (TOSAs): English Language Arts (ELA) and Science	Yes	LEA-wide	English Learners Low Income	6-12	$191,232.00	
2	2.26	English Language Arts (ELA) and Math Program Specialists	Yes	LEA-wide	English Learners Low Income	All Schools	$402,478.00	
3	3.2	Mental Health Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$572,710.00	
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	$183,575.00	
3	3.4	Title 1 Vice Principals (Preschool through 8th grade)	Yes	LEA-wide	Low Income	Preschool-8	$1,928,074.00	
3	3.5	Conflict Mediation District Initiated Absences (DIAs)	Yes	LEA-wide	English Learners Low Income	All Schools	$25,674.00	

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	3.6	Equitable Access and Outcomes	Yes	LEA-wide	English Learners Low Income	9-12	$26,046.00	
3	3.7	Neighborhood Learning Project (NLP) / 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	$335,730.00	
3	3.9	Summer Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,100.00	
3	3.11	Cultural Communication Specialists	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$274,748.00	
3	3.12	Workforce Diversity, Recruitment, Retention	Yes	LEA-wide	English Learners Low Income	All Schools	$100,000.00	
3	3.14	Preventative Health Services	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$312,041.00	
3	3.15	Additional Staffing for Safe Environments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,981,158.00	
3	3.16	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	
3	3.17	Behavior and Systems Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$692,185.00	
3	3.18	Social Worker Support for Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,152,839.00	
3	3.19	Student Voice	Yes	LEA-wide	English Learners Low Income	All Schools	$23,000.00	
3	3.20	Navigate 360	Yes	LEA-wide	Foster Youth Low Income	All Schools	$140,000.00	

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 (%)
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	$104,510.00	
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	$68,460.00	
3	3.28	Substance Abuse Prevention Support	Yes	LEA-wide	Low Income	All Schools	$163,601.00	
3	3.29	Bullying Prevention Including Safe School Ambassadors and Safe School Buddies	Yes	LEA-wide	Low Income	All Schools	$358,071.00	
3	3.30	Cultivating Leaders	Yes	LEA-wide	English Learners Low Income	All Schools	$352,239.00	
3	3.32	District Supports for Continuous Improvement: Suspension Rate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,550,405.00	
3	3.36	Translation and Interpretation	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$533,353.00	
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	$1,352,612.00	
3	3.39	American Indian Education Program Grant Management	Yes	LEA-wide	Low Income	All Schools	$20,000.00	

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 (%)
3	3.40	Safety Positions	Yes	LEA-wide	English Learners Low Income	All Schools	$507,912.00	
3	3.41	Secondary Vice Principals	Yes	LEA-wide	English Learners Low Income	6-12	$1,253,757.00	
3	3.42	Enhance School Culture and Climate - Encina	Yes	Schoolwide	Low Income	Specific Schools: Encina High School	$40,340.00	
3	3.43	Resources and Child Care for Families - Pregnancy Through 3 Years Old	Yes	LEA-wide	English Learners Low Income	All Schools	$544,210.00	
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	$609,354.00	
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	$1,847,007.00	
3	3.48	School Community and Family Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$140,326.00	
3	3.49	San Juan Teacher Residency at Alder Graduate School of Education	Yes	LEA-wide	English Learners Low Income	All Schools	$235,089.00	
3	3.50	New Teacher Induction and Peer Assistance and Review (PAR)	Yes	LEA-wide	English Learners Low Income	All Schools	$65,285.00	
3	3.51	Pre-Induction Teacher On Special Assignment (TOSA)	Yes	LEA-wide	English Learners Low Income	All Schools	$177,446.00	
3	3.52	Equity Personnel	Yes	LEA-wide	English Learners Low Income	All Schools	$763,338.00	
3	3.53	System of Professional Growth (SPG) and Pre-Induction Support	Yes	LEA-wide	English Learners Low Income	All Schools	$136,898.00	
3	3.54	Mentoring and Support	Yes	LEA-wide	English Learners Low Income	All Schools	$100,000.00	

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 (%)
3	3.55	Building Capacity for Anti-Racist/Anti-Bias Instruction	Yes	LEA-wide	English Learners Low Income	All Schools	$146,060.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$125,774,515.00	$117,625,313.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Co-Teachers at Dyer Kelly	Yes	$752,600	$717,469
1	**1.2**	Elementary K-8 Director	Yes	$337,382	$340,384
1	**1.3**	College Career Readiness Counseling	Yes	$260,357	$270,528
1	**1.4**	Advance Placement/International Baccalaureate Test Fees	Yes	$70,000	$70,000
1	**1.5**	College/Career Center Technicians	Yes	$485,032	$479,959
1	**1.6**	Dual Enrollment Textbooks	Yes	$125,000	$63,000
1	**1.7**	Advancement Via Individual Determination (AVID)	Yes	$1,995,526	$2,241,308
1	**1.8**	Career Technical Education (CTE)	Yes	$4,228,905	$4,481,992
1	**1.9**	Multi-Tiered System of Supports (MTSS): Academic Interventions	Yes	$604,892	$629,625
1	**1.10**	Center for Teacher Support Induction	No	$1,766,848	$1,614,147
1	**1.11**	Bilingual Instructional Assistants (BIAs)	Yes	$4,595,565	$3,757,024

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	TK-12 Core Subject Area Intervention	Yes	$8,066,580	$7,994,184
1	1.13	Summer Math Learning	Yes	$96,000	$4,000
1	1.14	Camp Invention	No	$1,000,000	$2,113,843
1	1.15	English Language Learner Remediation	Yes	$1,000,000	$1,000,000
1	1.16	Equal Opportunity Schools (EOS)	Yes	$212,743	$206,550
1	1.17	iReady License, Professional Development, and Implementation Support	Yes	$936,722	$936,722
1	1.18	Professional Learning and Implementation of Math Programs	Yes	$601,635	$558,465
1	1.19	Math Support for Grades 6-8	Yes	$657,160	$509,090
1	1.20	Integrated and Designated English Language Development (ELD) Professional Learning	Yes	$185,910	$185,910
1	1.21	Designated English Language Development (ELD) Staff and Strategic Recruitment Support	Yes	$14,936,690	$14,176,978
1	1.22	English Language Development (ELD) Staff Coaching	Yes	$751,132	$757,288
1	1.23	English Language Proficiency Assessments for California (ELPAC) and English Learner (EL) Services Support	Yes	$665,925	$665,929
1	1.24	English Language Development (ELD) Staff	Yes	$693,783	$693,783

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	$10,000	$549
1	1.26	Instructional Assistants to Support TK-2 Classrooms	Yes	$6,641,712	$7,547,354
1	1.27	Accelerating Reclassification: Long-Term English Learner (LTEL)	Yes	$50,000	$50,000
1	1.28	K-2 Reading Difficulties Screener	Yes	$23,000	$23,000
1	1.29	Elementary Literacy Professional Learning	Yes	$177,500	$173,698
1	1.30	Secondary Literacy Professional Learning	Yes	$88,000	$88,000
1	1.31	State Seal of Civic Engagement and Civic Education	Yes	$16,663	$16,663
1	1.32	Strategic Literacy Plans	Yes	$179,600	$219,600
1	1.33	Director, Secondary (50%)	Yes	$127,297	$402,657
1	1.34	World language proficiency validation	No	$5,000	$5,000
1	1.35	High School Math Support	Yes	$1,209,083	$1,177,994
1	1.36	System of Professional Growth (SPG)	Yes	$2,064,913	$2,104,247
1	1.37	Next Generation Science Standards (NGSS)	Yes	$214,835	$210,343

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	$15,300
1	1.39	Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT), Cash for College Events	Yes	$50,000	$31,809
1	1.40	Naviance Support/6th Grade Program	Yes	$20,000	$20,000
1	1.41	District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career	Yes	$5,683,278	$5,419,630
2	2.1	Immunization Clinic	Yes	$46,047	$46,047
2	2.2	Tutoring for Foster Youth (FY)	Yes	$484,192	$488,488
2	2.3	Credit Recovery for Foster Youth (FY)	Yes	$1,179,540	$933,836
2	2.4	Foster Youth (FY) Student Lists	Yes	$10,985	$10,985
2	2.5	Foster Youth (FY) Advocacy	Yes	$10,000	$10,000
2	2.6	La Entrada Alternative Continuation School	Yes	$1,293,610	$1,444,304
2	2.7	Credit Recovery	Yes	$717,244	$751,581
2	2.8	Instructional Technology	Yes	$336,147	$336,147
2	2.9	Summer School: Independent Study	Yes	$184,580	$202,437

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	$391,357	$552,904
2	2.11	Multi-Tiered System of Supports (MTSS): High School Supports	Yes	$442,642	$335,569
2	2.12	Systematic Tiered Alignment of Interventions, Resources, and Supports (STAIRS)	Yes	$55,900	$55,901
2	2.13	Site-Based Counselor Ratio	Yes	$2,316,780	$2,450,518
2	2.14	Integrated Math 1 Teachers High School	Yes	$637,940	$608,502
2	2.15	McKinney-Vento (MKV) Wraparound Services	Yes	$104,337	$106,423
2	2.16	Student Support Services Mobile	Yes	$20,000	$15,000
2	2.17	Attendance Improvement Program	Yes	$461,474	$381,616
2	2.18	Transportation to School of Origin	Yes	$1,450,000	$1,450,000
2	2.19	Physical Education Professional Learning	Yes	$46,030	$46,399
2	2.20	District Supports for Continuous Improvement: Chronic Absenteeism, Graduation	Yes	$5,683,278	$5,419,630
2	2.21	Secondary Teacher on Special Assignment (TOSA): Math	Yes	$94,166	$95,606
2	2.22	Elementary Teachers on Special Assignment (TOSAs): English Language Arts (ELA) and Math	Yes	$160,815	$131,727
2	2.23	Science Program Specialist	No	$225,668	$227,061

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 Assignment (TOSA): English Language Arts (ELA) and Secondary TOSA: Math	No	$254,981.00	$226,955
2	2.25	Secondary Teachers on Special Assignments (TOSAs): English Language Arts (ELA) and Science	No	$330,600	$194,629
2	2.26	English Language Arts (ELA) and Math Program Specialists	Yes	$400,539	$404,232
3	3.1	Foster Youth Advocacy	No	$100,000	$100,000
3	3.2	Mental Health Support	Yes	$1,202,730	$1,302,845
3	3.3	Campus Supervision	Yes	$423,612	$367,349
3	3.4	Title 1 Vice Principals (Preschool through 8th grade)	Yes	$1,844,689	$1,888,276
3	3.5	Conflict Mediation District Initiated Absences (DIAs)	Yes	$25,788	$0
3	3.6	Equitable Access and Outcomes	Yes	$26,046	$22,245
3	3.7	Neighborhood Learning Project (NLP) / Academic Parent Teacher Teams (APTT) / Parent Teacher Home Visit Project (PTHVP)	Yes	$39,998	$30,557
3	3.8	FACE Mobile and Family Services	Yes	$300,000	$355,535
3	3.9	Summer Family Engagement	Yes	$50,000	$40,427

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	3.10	Adult Education: English as a Second Language (ESL)	No	$106,778	$116,614
3	3.11	Cultural Communication Specialists	Yes	$286,114	$205,572
3	3.12	Workforce Diversity, Recruitment, Retention	Yes	$100,000	$100,000
3	3.13	Multi-Tiered System of Supports (MTSS): Program Management and Supervision	No	$146,321	$147,465
3	3.14	Vision to Learn	Yes	$250,000	$455,922
3	3.15	Additional Staffing for Safe Environments	Yes	$3,343,214	$2,649,030
3	3.16	Support Center Leadership Team Stipends	Yes	$10,589	$722
3	3.17	Behavior and Systems Support	Yes	$1,323,396	$1,358,822
3	3.18	Student Support Center	Yes	$5,649,327	$5,434,689
3	3.19	Credentialing Oversight	No	$0	$0
3	3.20	Navigate 360	Yes	$140,001	$143,818
3	3.21	Where Everybody Belongs (WEB) Peer Mentor Program	Yes	$40,000	$40,000
3	3.22	San Juan Youth Voice Advocates (SJYVA)	Yes	$15,000	$15,000
3	3.23	Black Student Unions (BSUs)	Yes	$40,211	$40,211

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	3.24	School/Community Prevention Specialist	Yes	$103,378	$105,024
3	3.25	Leadership Workshop Series	Yes	$8,000	$8,000
3	3.26	Student School Climate Teams	Yes	$5,750	$5,750
3	3.27	Camp Kinder	Yes	$331,776	$292,013
3	3.28	Substance Abuse Prevention Support	Yes	$159,513	$161,599
3	3.29	Bullying Prevention Including Safe School Ambassadors and Safe School Buddies	Yes	$238,712	$247,185
3	3.30	Cultivating Leaders	Yes	$362,239	$190,842
3	3.31	Inclusive Practices	No	$115,405	$145,405
3	3.32	District Supports for Continuous Improvement: Suspension Rate	Yes	$5,683,279	$5,419,631
3	3.33	Behavior Support Assistants	No	$544,708	$549,867
3	3.34	Additional Hours for Instructional Assistants (IAs) to Support Students with Special Needs	No	$303,014	$39,357
3	3.35	Multicultural Counselor	No	$121,459	$154,114
3	3.36	Translation and Interpretation	Yes	$1,180,909	$1,125,879

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	3.37	Support for Newcomers and Culturally Relevant Engagement	Yes	$306,556	$159,877
3	3.38	Ongoing Support for Newcomers	Yes	$3,154,000	$1,913,777
3	3.39	American Indian Education Program Grant Management	Yes	$60,529	$62,385
3	3.40	Safety Positions	Yes	$478,264	$507,912
3	3.41	Vice Principals and Guest Teachers	Yes	$1,301,114	$1,281,208
3	3.42	Enhance School Culture and Climate - Encina	Yes	$65,340	$57,934
3	3.43	Resources and Child Care for Families - Pregnancy Through 3 Years Old	Yes	$884,340	$805,038
3	3.44	Student Identity	Yes	$40,000	$30,902
3	3.45	F.A.C.E. Parent/Family Support Ambassadors	Yes	$584,665	$618,957
3	3.46	Family Education and Leadership Development	Yes	$61,740	$57,583
3	3.47	Safety Support, Planning & Training	Yes	$1,811,921	$1,766,970
3	3.48	School Community and Family Partnerships	Yes	$135,766	$134,243
3	3.49	San Juan Teacher Residency at Alder Graduate School of Education	Yes	$235,436	$235,443
3	3.50	New Teacher Induction and Peer Assistance and Review (PAR)	Yes	$60,151	$65,285

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	3.51	Pre-Induction Teacher On Special Assignment (TOSA)	Yes	$162,020	$166,073
3	3.52	Fiscal Technician	Yes	$61,730	$66,311
3	3.53	System of Professional Growth (SPG) and Pre-Induction Support	Yes	$253,219	$260,292
3	3.54	Mentoring and Support	Yes	$1,910,000	$1,881,999
3	3.55	Building Capacity For Anti-Racist/Anti-Bias Instruction	Yes	$146,060	$131,813
3	3.56	Equity Personnel	Yes	$753,249	$547,414
3	3.57	Campus Climate	Yes	$100,000	$100,000
3	3.58	Student Voice	Yes	$23,000	$22,976
3	3.59	Two Way Text Messaging and Feedback Platforms with Advanced Translation Features	Yes	$71,834	$56,850
4	4.1	Positive Behavioral Interventions and Supports	No	$161,242	$167,310
4	4.2	Math Support	No	$130,650	$0
4	4.3	English Language Arts Intervention	No	$189,701	$152,513
4	4.4	Behavior Support	No	$162,790	$171,308

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)
4	4.5	Social Emotional Support	No	$66,252	$65,071
4	4.6	Refugee Specialist	No	$107,366	$107,686
4	4.7	English Language Arts Enrichment	No	$30,000	$371
4	4.8	Math Enrichment	No	$15,000	$0
4	4.9	Social Emotional Licenses	No	$4,000	$0
4	4.10	Guided Language Acquisition Design (GLAD)	No	$9,000	$1,797
4	4.11	Math Training	No	$15,000	$4,551
4	4.12	Superior Sports	No	$80,000	$77,759
4	4.13	Behavior Incentives	No	$7,516	$2,805
4	4.14	English Language Arts Supplemental Supports	No	$15,000	$14,577
5	5.1	Administrative Instructional Specialist (Vice Principal)	No	$195,025	$0

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	5.2	Counselor	No	$126,974	$141,076
5	5.3	Bilingual Instructional Assistants	No	$261,161	$176,784
5	5.4	English Language Instructional Specialist	No	$30,916	$31,427
5	5.5	Advancement Via Individual Determination (AVID) Emerge	No	$61,731	$64,518
5	5.6	Refugees Empowering Peers (REP)	No	$25,000	$1,714
5	5.7	After School Multilingual Tutoring	No	$84,666	$0
5	5.8	Social Emotional Learning Resources	No	$10,843	$0
6	6.1	Math Intervention	No	$158,491	$159,357
6	6.2	Instructional Assistants	No	$57,185	$51,997
6	6.3	Behavioral Team	No	$307,661	$294,042
6	6.4	Campus Monitor	No	$90,508	$89,789
6	6.5	Bilingual Instructional Assistant	No	$62,196	$41,858
6	6.6	Counselor	No	$94,200	$62,119
6	6.7	Attendance Clerks	No	$14,124	$14,415

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	6.8	Superior Sports	No	$33,549	$73,340
7	7.1	English Language Arts Intervention	No	$151,171	$375,741
7	7.2	Behavior Support	No	$250,578	$207,539
7	7.3	Math Intervention Support	No	$322,342	$142,811
7	7.4	Social Emotional Support	No	$82,555	$764
8	8.1	Attendance Support	No	$298,426	$297,919
8	8.2	Behavior Support	No	$255,205	$229,039
8	8.3	Additional English Language Arts Support	No	$67,385	$43,639
8	8.4	Additional Math Instructional Support	No	$67,385	$9,812
8	8.5	English Language Development Classroom Support	No	$43,121	$8,124
9	9.1	Differentiated Instructional Support	No	$150,558	$94,377
9	9.2	Intervention Support	No	$112,103	$67,578

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)
9	9.3	English Language Arts Co-Teacher	No	$98,226	$101,155
9	9.4	Math Co-Teacher	No	$80,417	$93,880
9	9.5	Academic Assessment Coordinator	No	$131,434	$127,255
9	9.6	Outside and Flexible Learning Environments	No	$11,781	$2,394
9	9.7	Extended Learning Time	No	$70,000	$1,295
10	10.1	Academic Intervention	No	$249,913	$146,268
10	10.2	School Counselor	No	$80,483	$41,413
10	10.3	Field Trips (Extended Learning Opportunities)	No	$31,922	$8,999
10	10.4	Academic Tutoring	No	$95,000	$7,673
11	11.1	Academic Intervention	No	$379,402	$377,915
11	11.2	School Community Workers	No	$111,200	$0
11	11.3	Instructional Assistant	No	$75,000	$0

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	**11.4**	Technology	No	$100,000	$2,571
11	**11.5**	Family Literacy Night	No	$45,000	$1,910
11	**11.6**	Curriculum and Supplemental Instruction	No	$75,000	$1,221
11	**11.7**	Health and Safety	No	$25,739	$174,311

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$75,649,200	$104,880,555.00	$102,153,808.00	$2,726,747.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Co-Teachers at Dyer Kelly	Yes	$752,600	$717,469		
1	1.2	Elementary K-8 Director	Yes	$337,382	$340,384		
1	1.3	College Career Readiness Counseling	Yes	$260,357	$270,528		
1	1.4	Advance Placement/International Baccalaureate Test Fees	Yes	$70,000	$70,000		
1	1.5	College/Career Center Technicians	Yes	$485,032	$479,959		
1	1.6	Dual Enrollment Textbooks	Yes	$125,000	$63,000		
1	1.7	Advancement Via Individual Determination (AVID)	Yes	$1,995,526	$2,241,308		
1	1.8	Career Technical Education (CTE)	Yes	$1,815,502	$1,817,964		
1	1.9	Multi-Tiered System of Supports (MTSS): Academic Interventions	Yes	$604,892	$629,625		
1	1.11	Bilingual Instructional Assistants (BIAs)	Yes	$4,595,565	$3,757,024		
1	1.12	TK-12 Core Subject Area Intervention	Yes	$8,066,580	$7,994,184		
1	1.13	Summer Math Learning	Yes	$96,000	$4,000		

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	1.15	English Language Learner Remediation	Yes	$1,000,000	$1,000,000		
1	1.16	Equal Opportunity Schools (EOS)	Yes	$212,743	$206,550		
1	1.17	iReady License, Professional Development, and Implementation Support	Yes	$936,722	$936,722		
1	1.18	Professional Learning and Implementation of Math Programs	Yes	$601,635	$558,465		
1	1.19	Math Support for Grades 6-8	Yes	$657,160	$509,090		
1	1.20	Integrated and Designated English Language Development (ELD) Professional Learning	Yes	$185,910	$185,910		
1	1.21	Designated English Language Development (ELD) Staff and Strategic Recruitment Support	Yes	$14,936,690	$14,176,978		
1	1.22	English Language Development (ELD) Staff Coaching	Yes	$562,414	$566,422		
1	1.23	English Language Proficiency Assessments for California (ELPAC) and English Learner (EL) Services Support	Yes	$665,925	$665,929		
1	1.24	English Language Development (ELD) Staff	Yes	$693,783	$693,783		
1	1.26	Instructional Assistants to Support TK-2 Classrooms	Yes	$6,641,712	$7,547,354		
1	1.27	Accelerating Reclassification: Long-Term English Learner (LTEL)	Yes	$50,000	$50,000		
1	1.28	K-2 Reading Difficulties Screener	Yes	$23,000	$23,000		
1	1.29	Elementary Literacy Professional Learning	Yes	$177,500	$173,698		
1	1.30	Secondary Literacy Professional Learning	Yes	$88,000	$88,000		

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	1.31	State Seal of Civic Engagement and Civic Education	Yes	$16,663	$16,663		
1	1.32	Strategic Literacy Plans	Yes	$179,600	$219,600		
1	1.33	Director, Secondary (50%)	Yes	$127,297	$402,657		
1	1.35	High School Math Support	Yes	$1,209,083	$1,177,994		
1	1.36	System of Professional Growth (SPG)	Yes	$2,064,913	2,104,247		
1	1.37	Next Generation Science Standards (NGSS)	Yes	$214,835	$210,343		
1	1.38	Advance Placement and Counselor Summer Training	Yes	$15,300	15,300		
1	1.39	Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT), Cash for College Events	Yes	$50,000	$31,809		
1	1.40	Naviance Support/6th Grade Program	Yes	$20,000	$20,000		
1	1.41	District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career	Yes	$5,683,278	$5,419,630		
2	2.1	Immunization Clinic	Yes	$46,047	$46,047		
2	2.2	Tutoring for Foster Youth (FY)	Yes	$484,192	$488,488		
2	2.3	Credit Recovery for Foster Youth (FY)	Yes	$730,482	$606,824		
2	2.4	Foster Youth (FY) Student Lists	Yes	$10,985	$10,985		
2	2.5	Foster Youth (FY) Advocacy	Yes	$10,000	$10,000		
2	2.6	La Entrada Alternative Continuation School	Yes	$1,293,610	$1,344,304		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.7	Credit Recovery	Yes	$717,244	$751,581		
2	2.8	Instructional Technology	Yes	$336,147	$336,147		
2	2.9	Summer School: Independent Study	Yes	$184,580	$202,437		
2	2.10	Summer School: Seat Based	Yes	$391,357	$552,904		
2	2.11	Multi-Tiered System of Supports (MTSS): High School Supports	Yes	$442,642	$335,569		
2	2.12	Systematic Tiered Alignment of Interventions, Resources, and Supports (STAIRS)	Yes	$55,900	$55,901		
2	2.13	Site-Based Counselor Ratio	Yes	$2,316,780	$2,450,518		
2	2.14	Integrated Math 1 Teachers High School	Yes	$637,940	$608,502		
2	2.15	McKinney-Vento (MKV) Wraparound Services	Yes	$104,337	$106,423		
2	2.16	Student Support Services Mobile	Yes	$20,000	$15,000		
2	2.17	Attendance Improvement Program	Yes	$461,474	$381,616		
2	2.18	Transportation to School of Origin	Yes	$1,450,000	$1,450,000		
2	2.19	Physical Education Professional Learning	Yes	$46,030	$46,399		
2	2.20	District Supports for Continuous Improvement: Chronic Absenteeism, Graduation	Yes	$5,683,278	$5,419,630		
2	2.21	Secondary Teacher on Special Assignment (TOSA): Math	Yes	$94,166	95,606		
2	2.22	Elementary Teachers on Special Assignment (TOSAs): English Language Arts (ELA) and Math	Yes	$160,815	$131,727		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.26	English Language Arts (ELA) and Math Program Specialists	Yes	$400,539	$404,232		
3	3.2	Mental Health Support	Yes	$1,202,730	$1,302,845		
3	3.3	Campus Supervision	Yes	$423,612	$367,349		
3	3.4	Title 1 Vice Principals (Preschool through 8th grade)	Yes	$1,844,689	$1,888,276		
3	3.5	Conflict Mediation District Initiated Absences (DIAs)	Yes	$25,788	$0		
3	3.6	Equitable Access and Outcomes	Yes	$26,046	$22,245		
3	3.7	Neighborhood Learning Project (NLP) / Academic Parent Teacher Teams (APTT) / Parent Teacher Home Visit Project (PTHVP)	Yes	$39,998	$30,557		
3	3.8	FACE Mobile and Family Services	Yes	$300,000	$355,535		
3	3.9	Summer Family Engagement	Yes	$50,000	$40,427		
3	3.11	Cultural Communication Specialists	Yes	$286,114	$205,572		
3	3.12	Workforce Diversity, Recruitment, Retention	Yes	$100,000	$100,000		
3	3.14	Vision to Learn	Yes	$250,000	$455,922		
3	3.15	Additional Staffing for Safe Environments	Yes	$3,343,214	$2,649,030		
3	3.16	Support Center Leadership Team Stipends	Yes	$10,589	$722		
3	3.17	Behavior and Systems Support	Yes	$1,124,426	$1,159,179		
3	3.18	Student Support Center	Yes	$5,532,642	$5,434,689		
3	3.20	Navigate 360	Yes	$140,001	$143,818		

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	3.21	Where Everybody Belongs (WEB) Peer Mentor Program	Yes	$40,000	$40,000		
3	3.22	San Juan Youth Voice Advocates (SJYVA)	Yes	$15,000	$15,000		
3	3.23	Black Student Unions (BSUs)	Yes	$40,211	$40,211		
3	3.24	School/Community Prevention Specialist	Yes	$103,378	$105,024		
3	3.25	Leadership Workshop Series	Yes	$8,000	$8,000		
3	3.26	Student School Climate Teams	Yes	$5,750	$5,750		
3	3.27	Camp Kinder	Yes	$150,000	$110,394		
3	3.28	Substance Abuse Prevention Support	Yes	$159,513	$161,599		
3	3.29	Bullying Prevention Including Safe School Ambassadors and Safe School Buddies	Yes	$238,712	$247,185		
3	3.30	Cultivating Leaders	Yes	$362,239	$190,842		
3	3.32	District Supports for Continuous Improvement: Suspension Rate	Yes	$5,683,279	$5,419,631		
3	3.36	Translation and Interpretation	Yes	$582,112	$626,839		
3	3.37	Support for Newcomers and Culturally Relevant Engagement	Yes	$45,000	$44,996		
3	3.38	Ongoing Support for Newcomers	Yes	$1,406,934	$1,054,356		
3	3.39	American Indian Education Program Grant Management	Yes	$20,000	$20,000		
3	3.40	Safety Positions	Yes	$478,264	507,912.00		
3	3.41	Vice Principals and Guest Teachers	Yes	$1,301,114	$1,281,208		

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	3.42	Enhance School Culture and Climate - Encina	Yes	$65,340	$57,934		
3	3.43	Resources and Child Care for Families - Pregnancy Through 3 Years Old	Yes	$884,340	$805,038		
3	3.44	Student Identity	Yes	$40,000	$30,902		
3	3.45	F.A.C.E. Parent/Family Support Ambassadors	Yes	$584,665	$618,957		
3	3.46	Family Education and Leadership Development	Yes	$61,740	$57,583		
3	3.47	Safety Support, Planning & Training	Yes	$1,811,921	$1,766,970		
3	3.48	School Community and Family Partnerships	Yes	$135,766	$134,243		
3	3.49	San Juan Teacher Residency at Alder Graduate School of Education	Yes	$235,436	$235,443		
3	3.50	New Teacher Induction and Peer Assistance and Review (PAR)	Yes	$60,151	65,285		
3	3.51	Pre-Induction Teacher On Special Assignment (TOSA)	Yes	$162,020	$166,073		
3	3.52	Fiscal Technician	Yes	$61,730	$66,331		
3	3.53	System of Professional Growth (SPG) and Pre-Induction Support	Yes	$136,804	$136,455		
3	3.54	Mentoring and Support	Yes	$1,910,000	$1,881,999		
3	3.55	Building Capacity For Anti-Racist/Anti-Bias Instruction	Yes	$146,060	$131,813		
3	3.56	Equity Personnel	Yes	$753,249	$547,414		
3	3.57	Campus Climate	Yes	$100,000	$100,000		
3	3.58	Student Voice	Yes	$23,000	$22,976		

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	3.59	Two Way Text Messaging and Feedback Platforms with Advanced Translation Features	Yes	$71,834	$56,850		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$410,783,400	$75,649,200	2.504%	20.920%	$102,153,808.00	0.000%	24.868%	$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 2026-27, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

Comprehensive Support and Improvement
An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- 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:
2025 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	Orange	Green	Yellow	Orange
Albert Schweitzer Elementary	Blue	Yellow	Orange	Red	N/A	Green	N/A
Andrew Carnegie Middle	No Performance Color	Orange	Yellow	Orange	N/A	Green	N/A
Arcade Fundamental Middle	Red	Red	Red	Orange	N/A	Green	N/A
Arden Middle	Green	Orange	Orange	Red	N/A	Orange	N/A
Arlington Heights Elementary	Green	Yellow	Yellow	Yellow	N/A	Green	N/A
Bella Vista High	Blue	Green	Green	N/A	Yellow	Green	Orange
Cambridge Heights Elementary	No Performance Color	Green	Green	Orange	N/A	Green	N/A
Cameron Ranch Elementary	Orange	Yellow	Orange	Orange	N/A	Orange	N/A
Carmichael Elementary	Orange	Yellow	Yellow	Yellow	N/A	Yellow	N/A
Carriage Drive Elementary	Yellow	Orange	Yellow	Orange	N/A	Blue	N/A
Casa Roble Fundamental High	No Performance Color	Yellow	Yellow	N/A	Blue	Green	Blue
Charles Peck Elementary	Green	Orange	Orange	Red	N/A	Green	N/A
Cottage Elementary	Orange	Orange	Orange	Yellow	N/A	Blue	N/A
Coyle Avenue Elementary	Green	Red	Orange	Red	N/A	Orange	N/A
Del Campo High	Orange	Yellow	Yellow	N/A	Blue	Green	Orange
Del Dayo Elementary	No Performance Color	Green	Green	Green	N/A	Blue	N/A
Del Paso Manor Elementary	Green	Orange	Orange	Red	N/A	Green	N/A
Dyer-Kelly Elementary	Orange	Orange	Red	Yellow	N/A	Orange	N/A
Earl Legette Elementary	No Performance Color	Green	Green	Orange	N/A	Green	N/A
El Camino High	Yellow	Yellow	Orange	N/A	Blue	Yellow	Yellow
El Sereno Alternative Education	No Performance Color	Yellow	Orange	N/A	Green	Yellow	Yellow
Encina Prepartory High	Orange	Red	Orange	N/A	Orange	Orange	Orange
Gold River Discovery Center K-8	Blue	Yellow	Yellow	Yellow	N/A	Yellow	N/A
Grand Oaks Elementary	Yellow	Orange	Orange	Orange	N/A	Orange	N/A

Green Oaks Fundamental Elementary	No Performance Color	Green	Green	Green	N/A	Orange	N/A
Greer Elementary	Orange	Red	Red	Orange	N/A	Yellow	N/A
Harry Dewey Fundamental Elementary	No Performance Color	Yellow	Orange	Orange	N/A	Green	N/A
Howe Avenue Elementary	Yellow	Orange	Red	Yellow	N/A	Yellow	N/A
James R. Cowan Fundamental Elementary	Blue	Orange	Orange	Orange	N/A	Orange	N/A
John Barrett Middle	Blue	Yellow	Orange	Yellow	N/A	Yellow	N/A
Katherine Johnson Middle	Red	Red	Orange	Yellow	N/A	Yellow	N/A
Kingswood K-8	Yellow	Orange	Red	Yellow	N/A	Yellow	N/A
La Entrada Continuation High	No Performance Color	No Performance Color	No Performance Color	N/A	Red	Green	Red
La Vista Center	No Performance Color	No Performance Color	No Performance Color	N/A	No Performance Color	Red	No Performance Color
Laurel Ruff Transition	No Performance Color	No Performance Color	No Performance Color	N/A	N/A	Green	N/A
Lichen K-8	Green	Yellow	Orange	Red	N/A	Yellow	N/A
Louis Pasteur Middle	Blue	Orange	Orange	Red	N/A	Red	N/A
Mariemont Elementary	Green	Green	Green	Yellow	N/A	Yellow	N/A
Mariposa Avenue Elementary	Blue	Red	Red	Red	N/A	Red	N/A
Mary Deterding Elementary	Orange	Green	Yellow	Yellow	N/A	Green	N/A
Meraki High	No Performance Color	No Performance Color	No Performance Color	N/A	No Performance Color	Orange	No Performance Color
Mesa Verde High	Red	Orange	Orange	N/A	Green	Red	Orange
Mira Loma High	Yellow	Yellow	Yellow	N/A	Orange	Yellow	Yellow
Mission Avenue Open Elementary	Blue	Yellow	Yellow	Orange	N/A	Green	N/A
Northridge Elementary	Orange	Orange	Orange	Yellow	N/A	Orange	N/A
Oakview Community Elementary	No Performance Color	Green	Yellow	Yellow	N/A	Red	N/A
Orangevale Open K-8	No Performance Color	Yellow	Yellow	Orange	N/A	Green	N/A
Ottomon Way Elementary	No Performance Color	Yellow	Yellow	Yellow	N/A	Orange	N/A
Pasadena Avenue Elementary	Yellow	Yellow	Yellow	Yellow	N/A	Orange	N/A
Pershing Elementary	No Performance Color	Green	Green	Orange	N/A	Orange	N/A
Ralph Richardson Center	No Performance Color	No Performance Color	No Performance Color	N/A	N/A	Blue	N/A
Rio Americano High	Yellow	Green	Green	N/A	Blue	Yellow	Orange
San Juan High	Orange	Yellow	Orange	N/A	Green	Yellow	Yellow
Sierra Oaks K-8	Red	Orange	Orange	Red	N/A	Red	N/A

Skycrest Elementary	Green	Orange	Orange	Red	N/A	Green	N/A
Starr King K-8	Orange	Orange	Red	Yellow	N/A	Yellow	N/A
Sylvan Middle	Orange	Red	Orange	Orange	N/A	Yellow	N/A
Thomas Edison Language Institute K-8	Orange	Orange	Orange	Orange	N/A	Yellow	N/A
Thomas Kelly Elementary	No Performance Color	Red	Orange	Orange	N/A	Orange	N/A
Trajan Elementary	No Performance Color	Green	Green	Yellow	N/A	Blue	N/A
Twin Lakes Elementary	No Performance Color	Blue	Green	Green	N/A	Blue	N/A
Whitney Avenue Elementary	Orange	Red	Red	Red	N/A	Red	N/A
Will Rogers Middle	Red	Orange	Orange	Orange	N/A	Orange	N/A
Winston Churchill Middle	Green	Green	Blue	Yellow	N/A	Green	N/A
Woodside K-8	Orange	Orange	Orange	Red	N/A	Yellow	N/A

LCAP Addendum F:
2025 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
8	Science

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 2024-25	AA	AI	AS	EL	FI	FY	HIS	HM	LTEL	PI	SED	SWD	TOM	WH
San Juan Unified School District		2, 7	7		1, 2		4, 5, 7, 8		1, 2	7, 8	2		2		
Albert Schweitzer Elementary	Yes				1, 7			7				7	2, 7	7	
Andrew Carnegie Middle					7							7	1, 2, 7	7	
Arcade Fundamental Middle	Yes			1, 2	1, 2, 3, 8			2				1, 2	1, 2, 7		7
Arden Middle				1, 2	1			7	7	6, 7		2	1, 6		
Arlington Heights Elementary	Yes	7													
Bella Vista High									6				1, 2, 4, 8		
Cambridge Heights Elementary															
Cameron Ranch Elementary	Yes							7	7				2		
Carmichael Elementary	Yes													7	
Carriage Drive Elementary	Yes				1, 2								1		
Casa Roble Fundamental High													1, 2, 8		
Charles Peck Elementary	Yes			7	1, 7			1, 2, 7				1	2		
Cottage Elementary	Yes														
Coyle Avenue Elementary	Yes				7			1, 7				1, 6, 7	1, 2, 6	7	1, 7
Del Campo High					5								5		
Del Dayo Elementary															
Del Paso Manor Elementary	Yes	7		7	1, 2, 7, 8			7	6			1, 7	1, 2		
Dyer-Kelly Elementary	Yes			8	2, 8			2				2, 8	1, 2		2
Earl Legette Elementary					6, 7								6		
El Camino Fundamental High															
El Sereno Alternative Education															
Encina Preparatory High	Yes			1, 2, 8	1, 2, 8			1, 2, 8	4			1, 8		6	5, 8
Gold River Discovery Center K-8															
Grand Oaks Elementary	Yes				1, 2			1				1	1, 2, 7		
Green Oaks Fundamental Elementary															
Greer Elementary	Yes	1, 2, 7		2, 7	1, 2, 7			1	7			1, 2	7		1, 7
Harry Dewey Fundamental Elementary					7							6, 7	7		

Howe Avenue Elementary	Yes			7	2, 8			1, 2	6			1, 2, 8		7	2
James R. Cowan Fundamental Elementary		6, 7			1, 2			7					7		
John Barrett Middle	Yes			2	2				7			2	2, 6, 7		
Katherine Johnson Middle	Yes	1, 7		1, 6, 8	1, 3, 8			1, 8	6	1, 7		1, 8	7	7	7
Kingswood K-8	Yes				1, 2			1, 2				1, 2	7		
La Entrada Continuation High	Yes							4				4, 5			4
La Vista Center	Yes												6		
Laurel Ruff Transition															
Lichen K-8	Yes							7				7	1, 2, 7	7	
Louis Pasteur Fundamental Middle					2, 6, 7			6, 7				6, 7	1, 2, 7	6, 7	7
Mariemont Elementary					7								7		
Mariposa Avenue Elementary	Yes				1, 2, 7			2, 7				1, 2, 6	2, 7		6
Mary Deterding Elementary															
Meraki High															
Mesa Verde High	Yes	6			1, 2, 3, 8					3		2, 6	1, 2, 5, 6, 8	6	1, 2, 6
Mira Loma High	Yes				1, 2, 8			6		6					
Mission Avenue Open Elementary					6			7							
Northridge Elementary	Yes				1			1				1	1, 2, 6		
Oakview Community Elementary												6			6
Orangevale Open K-8													1, 2		
Ottomon Way Elementary	Yes												6		
Pasadena Avenue Elementary	Yes				1, 2				7				7	7	
Pershing Elementary					6, 7			7							
Ralph Richardson Center															
Rio Americano High					8								6		
San Juan Choices Charter															
San Juan High	Yes														
Sierra Oaks K-8		2, 6, 7		2	1, 2, 3, 6			2, 6, 7				2, 6, 7	2, 6		
Skycrest Elementary	Yes							7				7	2, 7		
Starr King K-8	Yes	2, 7						2, 7	7			2	2, 7	7	1, 2, 8
Sylvan Middle	Yes	7			1				1, 2			1	7	1	7
Thomas Edison Language Institute K-8	Yes	2, 7		1, 2	1				1, 2, 7				1	7	
Thomas Kelly Elementary	Yes				7							1, 2	1, 2		1
Trajan Elementary															
Twin Lakes Elementary															
Whitney Avenue Elementary	Yes	6, 7		6	2			1, 2, 7	7			1, 2, 6,7	1, 2, 7		1, 2
Will Rogers Middle	Yes	2			2, 3			2	6			2	6	6	7
Winston Churchill Middle		7							1			7	7		
Woodside K-8	Yes				1, 2			7	6, 7			7	1, 2, 7	6, 7	7

Attachment #3

DRAFT 2026-27 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 and Accountability Plan

The Local Control and Accountability Plan (LCAP) shows how these funds will Improve student outcomes and performance for all students.

Student Enrollment

Ethnicity	Percent of Enrollment
African American	5.7%
American Indian	0.3%
Asian	14.5%
Filipino	0.8%
Hispanic/Latino	25.9%
Pacific Islander	0.7%
White	43.8%
Two or More Races	8.3%

Student Group	Percent of Enrollment
English Learners	22.2%
Low Income	58.7%
Foster Youth	0.3%

Our Community



Arden-Arcade, Carmichael, Citrus Heights, Fair Oaks, Gold River, and Orangevale
Communities Served



39200	65	5,700
Students	Schools	Staff

2026-27 LCAP Funding Overview

Funding Source	Totals
LCFF Funds	$92,742,664.00
Other State Funds	$16,187,217.00
Local Funds	$536,738.00
Federal Funds	$5,333,150.00
Total Funds	$114,799,769.00

Type	Totals
Personnel	$102,862,722.00
Non-Personnel	$11,937,047.00

2026-27 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	2024-25 Overall: -32 points Disparity: 88.4 points AA: -83.2 points AI: -45.1 points AS: -64.9 points EL: -98.5 points FI: 23 points FY: -96.1 points HIS: -44.2 points HM: -95.2 points LTEL: -120.4 points PI: -69.1 points SED: -60.3 points SWD: -96.3 points WH: -13.4 points TOM: -11 points	2025-26 Overall: -23.6 points	-5.4 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 WH: -36.2 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 WH: -41.1 points	2024-25 Overall: -65.5 points Disparity: 103.4 points AA: -128.2 points AI: -94.2 points AS: -92.1 points EL: -118.5 points FI: -18.8 points FY: -132.6 points HIS: -82.8 points HM: -133.1 points LTEL: -168.9 points PI: -112.3 points SED: -92.8 points SWD: -127.3 points WH: -43 points	2025-26 Overall: -56.3 points	-6.2 points

		TOM: -48.1 points	TOM: -47.8 points	TOM: -47.2 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%	2024-25 Overall: 28.3% Disparity: 28.3% AA: 11.2% AI: 8.3% AS: 18.7% EL: 2.1% FI: 41.6% FY: 15.4% HIS: 23.2% HM: 11.0% LTEL: 0% PI: 14.5% SED: 19.0% SWD: 9.1% WH: 35.6% TOM: 32.3%	2025-26 Overall: 33.9%	-2.6%
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%	2024-25 EL: 46.9% LTEL: 47.2%	2025-26 EL: 50.6% LTEL: 47.9%	-1.7%
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%	2024-25 11.3%	2025-26 6%	0.3%
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%	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%	2024-25 Overall: 41.6% Disparity: 35.3% AA: 24.4% AI: 30% AS: 39.6% EL: 13.4% FI: 57.8% FY: 6.3% HIS: 33.6%	2025-26 Overall: 42.5%	1.1%

		HM: 14% LTEL: 13.6% PI: 38.1% SED: 29.4% SWD: 7.8% WH: 44.1% TOM: 50%	HM: 18.9% LTEL: 13.6% PI: 34.8% SED: 32.5% SWD: 7% WH: 47.9% TOM: 43.4%	HM: 15.9% LTEL: 11.2% PI: 20% SED: 33.8% SWD: 11.4% WH: 47.7% TOM: 46.5%		
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%	2024-25 Overall: 38.3% Disparity: 28.1% AA: 24.9% AI: 45% AS: 34.8% EL: 11.5% FI: 62.2% FY: 10.5% HIS: 31.9% HM: 15.4% LTEL: 14.8% PI: 23.8% SED: 31.7% SWD: 10.2% WH: 43% TOM: 44.1%	2025-26 Overall: 46%	-2.9%
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%	2024-25 Overall: 17.9% Disparity: 17.9% AA: 13.9% AI: 5% AS: 11.1% EL: 11.9% FI: 8.9% FY: 0% HIS: 17.9% HM: 11.2% LTEL: 21.9% PI: 0% SED: 17.1% SWD: 15% WH: 20.5% TOM: 20.1%	2025-26 Overall: 18%	1.9%
1.9	A-G and CTE Completion: Percentage of graduating seniors who meet the A-G college requirements and	2022-23 Overall: 8.4% Disparity: 5.9% AA: 7.5%	2023-24 Overall: 9% Disparity: 9% AA: 5.6%	2024-25 Overall: 9.8% Disparity: 9.8% AA: 5.8%	2025-26 Overall: 9.4%	1.4%

	complete at least one CTE pathway. California School Dashboard - College/Career Measures Only Report and Data	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%	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%	AI: 0% AS: 7% EL: 5% FI: 6.7% FY: 0% HIS: 7.7% HM: 4.6% LTEL: 5.5% PI: 0% SED: 8.2% SWD: 4% WH: 12.5% TOM: 9.8%		
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%	2024-25 Overall: 45.2% Disparity: 45.2% AA: 31.7% AI: 50% AS: 45% EL: 33.8% FI: 50% FY: 0% HIS: 35.8% HM: 41% LTEL: 40% PI: 75% SED: 39.4% SWD: 19.5% WH: 48.8% TOM: 48.9%	2025-26 Overall: 24.2%	22%
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%	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%	2024-25 Overall: 9.4% Disparity: 9.4% AA: 7.3% AI: 16.7% AS: 34.9% EL: 2.7% FI: 34.6% FY: 0% HIS: 5.8% HM: 7.7% LTEL: 0% PI: 0% SED: 9.2% SWD: 4.9% WH: 5.3%	2025-26 Overall: Maintain Level	-0.2%

		TOM: 12.8%	TOM: 12.2%	TOM: 6.4%		
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%	2024-25 Overall: 44.5% Disparity: 39.5% AA: 29.3% AI: 16.7% AS: 57.4% EL: 8.1% FI: 65.4% FY: 100% HIS: 65.4% HM: 33.3% LTEL: 5% PI: 50% SED: 38.9% SWD: 39% WH: 46.8% TOM: 48.9%	2025-26 Overall: 54.2%	-8.7%
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	2024-25 Recently Adopted Academic Standards and/or Curriculum Frameworks: 4.7/5 Other Adopted Academic Standards: 4/5 Support for Teachers and Administrators: 4.3/5	2025-26 Maintain levels	1.0 points 0.4 points 0.3 points

Action #	Description	Total Funds	Contributing to Increased or Improved Services
1.1	**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	$5,000.00	**EL**

	Student Group Focus: EL		
1.2	**Elementary K-8 Directors** 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	$339,913.00	 **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	$310,421.00	 **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	$489,485.00	 **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 financial aid. Both student groups receive skill-building, a supportive community, and equitable access to college Student Group Focus: EL, LI	$2,351,183.00	 **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	$4,264,413.00	 **English Learners** **Low Income**

	• Personalized instruction and mentorship Student Group Focus: EL, LI		
1.9	**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
1.10	**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	$1,643,302.00	
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	$4,544,085.00	 English Learners
1.12	**TK-8 Core Subject Area Intervention** Allocate and expand certificated personnel to address TK-8 learning needs, with an emphasis on unduplicated students, in core subject area essential standards including elementary/TK-8 intervention teachers Student Group Focus: EL, LI, FY, HM	$7,575,429.00	 English Learners Foster Youth Low Income
1.13	**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
1.14	**Camp Invention** Summer program provides hands-on vocabulary rich experiences for students to learn science, technology, and math concepts Student Group Focus: LI	$1,250,000.00	 LI
1.15	**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	$160,343.00	 English Learners

	Student Group Focus: EL, LI		**Low Income**
1.16	**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	$2,412,547.00	**English Learners** **Foster Youth** **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	**Advanced 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**
1.20	**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 differentiated for English leaners (EL) and long term English learners (LTEL) 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	$14,268,503.00	**English Learners**
1.22	**English Language Development (ELD) Staff Coaching** LREBG Action	$936,696.00	**English Learners**

	Staff to provide personalized support to teachers of English learner (EL) and long term English learner (LTEL) students including 1:1 coaching, mentorship, establishing cohorts, modeling lessons, and programmatic shifts based on identified differentiated assistance Student Group Focus: EL, LTEL LREBG funds supporting this action: $194,062 Identified need: instructional improvement - English Language Arts (ELA) and Mathematics Academic Performance indicators show performance gaps that remain below the state standard		
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	$705,711.00	 **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	$698,450.00	 **English Learners**
1.25	**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: see Addendum B	$6,550,405.00	 **English Learners** **Foster Youth** **Low Income**
1.26	**Instructional Assistants to Support TK-2 Classrooms** LREBG Action Recruit, hire, increase and retain Instructional Assistants (IAs) to support TK-2 classrooms with academic progress Student Group Focus: EL, LI, FY, HM	$7,710,463.00	

	LREBG funds supporting this action: $367,293 Identified need: early learning - learning loss in primary grades, emerging skill gaps among EL and SED students, and reduced adult-to-student instructional capacity in high-needs schools		
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	 **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	$165,250.00	 **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	$78,000.00	 **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** 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	$79,600.00	 **English Learners**

	Student Group Focus: EL, LI		**Low Income**
1.33	**Secondary Directors** 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	$532,227.00	**English Learners** **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%	2024-25 Overall: 22.5% Disparity: 26% AA: 44.8% AI: 38.9% AS: 16.7% EL: 21.9% FI: 11% FY: 44.2% HIS: 27.6% HM: 48.5% LTEL: 35.2% PI: 43.3% SED: 27.5% SWD: 29.6% WH: 17.9% TOM: 24.2%	2025-26 Overall: 27.2%	-6.2%
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	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	2024-25 Overall: 13.2 days Disparity: 10.4 days AA: 19.4 days AI: 18 days AS: 10.6 days EL: 12.3 days FI: 10 days FY: 18.2 days	2025-26 Overall: 13.7 days	-1.5 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	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	HIS: 14.7 days HM: 23.6 days LTEL: Unavailable in report PI: 19.9 days SED: 14.6 days SWD: 16.9 days WH: 12.2 days TOM: 13.7 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%	2024-25 Overall: 6.6% Disparity: 20.1% AA: 13.2% AI: 15% AS: 7.1% EL: 13.9% FI: 4.5% FY: 26.7% HIS: 7.6% HM: 16.4% LTEL: Unavailable in report PI: 10% SED: 7.6% SWD: 10.2% WH: 5.4% TOM: 5%	2025-26 Overall: 7.5%	-2.4%
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	2024-25 5 students	2025-26 Maintain level	-5 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%	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%	2024-25 Overall: 88.1% Disparity: 30.2% AA: 79.8% AI: 85% AS: 82.7% EL: 76.6% FI: 88.9% FY: 57.9% HIS: 87.5% HM: 70.8%	2025-26 Overall: 87.7%	1.4%

		LTEL: Available 2024 PI: 76.2% SED: 82.2% SWD: 77.5% WH: 87.6% TOM: 91.5%	LTEL: 86.5% PI: 92% SED: 82.7% SWD: 61.1% WH: 86.1% TOM: 89.8%	LTEL: 85.2% PI: 76.2% SED: 86.4% SWD: 73% WH: 90.4% TOM: 91.7%		
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%	2024-25 Overall: 94.8% Disparity: 3.5% AA: 93.2% AI: 93.4% AS: 91.3% EL: 91.3% FI: 97.6% FY: 97.3% HIS: 95.0% HM: 93.9% LTEL: Unavailable in report PI: 94.2% SED: 93.9% SWD: 94.7% WH: 96.1% TOM: 94.9%	2025-26 Overall: 94%	1.6%
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%	2024-25 Overall: 91.2% Disparity: 21.6% AA: 92.2% AI: 92.3% AS: 93.0% EL: 87.1% FI: 93.1% FY: 100% HIS: 90.8% HM: 90.1% LTEL: 88.3% PI: 89.6% SED: 91.3% SWD: 69.6% WH: 90.6% TOM: 92.0%	2025-26 Overall: 96%	-3.3%
2.8	Broad Course of Study: Percentage of students in grade 12 who received a broad course of study throughout grades 9-12	2022-23 Overall: 90.4% Disparity: 28.3% AA: 83.5%	2023-24 Overall: 87.0% Disparity: 28.3% AA: 79.3%	2024-25 Overall: 86.0% Disparity: 29.6% AA: 81.7%	2025-26 Overall: 92%	-4.4%

	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 - Access to a Broad Course of Study	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%	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%	AI: 81.0% AS: 79.3% EL: 72.9% FI: 87.5% FY: 80.0% HIS: 86.8% HM: 72.5% LTEL: 79.4% PI: 84.0% SED: 83.6% SWD: 56.4% WH: 87.3% TOM: 88.6%		

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	$46,210.00	English Learners Foster Youth Low Income
2.2	**Additional School Counselor Support** LREBG Action Provide or expand site-based school counseling to address the need for additional support at assigned sites to strengthen student engagement through college and career, academic, and social-emotional supports, including targeted interventions for identified students Student Group Focus: EL, FY, LI, HM LREBG funds supporting this action: $308,631 Identified need: chronic absenteeism and behavioral support - chronic absence and suspension rates well above statewide averages	$2,492,089.00	English Learners Foster Youth Low Income
2.3	**Credit Recovery for Foster Youth (FY)** Staff to meet with FY students to assess credits earned and credits needed to meet graduation requirements Student Group Focus: FY	$1,054,949.00	Foster Youth
2.4	**Equitable Access for Foster Youth** Provide qualifying students with equitable access to additional school district opportunities, resources, and support for extracurricular activities Student Group Focus: FY	$10,985.00	Foster Youth

2.5	**Foster Youth (FY) Advocacy** Social worker and school community worker meet with county workers, students, and caregivers to assess student needs. Services, materials, and supplies are provided, as appropriate and available 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	$1,454,798.00	**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	$747,779.00	**English Learners** **Low Income**
2.8	**Technology to Support Inclusive Learning** 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	$236,147.00	**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	$197,669.00	**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	$621,665.00	**English Learners** **Low Income**
2.11	**Additional High School Support** Additional Full-Time Equivalent (FTE) staff on high school sites to provide direct support to students Student Group Focus: EL, FY, LI, HM	$74,182.00	**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	$50,000.00	 **English Learners** **Foster Youth** **Low Income**
2.13	**Site-Based Counselor Allocation** 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	$2,508,527.00	 **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	$643,941.00	 **English Learners** **Low Income**
2.15	**McKinney-Vento (MKV) Basic Needs Support** 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	$106,130.00	 **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	$462,187.00	 **English Learners** **Foster Youth** **Low Income**
2.18	**Federally Mandated Transportation** 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	**Secondary Teacher on Special Assignment (TOSA): Physical Education** Provide professional learning opportunities focused on implementation of standards, curriculum, and instruction strategies that meet the needs of all students, equitable grading practices, and network collaboration Student Group Focus: EL, LI	$46,461.00	 **English Learners** **Low Income**
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: see Addendum B	$6,550,406.00	 **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	$95,606.00	 **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	$134,801.00	 **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	$227,211.00	 **All Students**
2.24	**Elementary Teachers on Special Assignment (TOSA): English Language Arts (ELA) and Secondary TOSA: Math**	$232,123.00	

	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** LREBG Action 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 LREBG funds supporting this action: $155,980 Identified need: instructional improvement - English Language Arts (ELA) and Mathematics Academic Performance indicators show performance gaps that remain below the state standard	$347,212.00	**English Learners** **Low Income**
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	$402,478.00	**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. 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%	2024-25 Overall: 4.8% Disparity: 11.9% AA: 10.8% AI: 6.8% AS: 4.4% EL: 4.8% FI: 2.3% FY: 16.7% HIS: 4.9% HM: 10.3% LTEL: 9.1% PI: 5.6% SED: 5.8% SWD: 6.8% WH: 4% TOM: 5.1%	2025-26 Overall: 5.4%	-0.9%
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%	2024-25 Overall: 0.02% Disparity: 0.28% AA: 0.16% AI: 0.0% AS: 0.02% EL: 0.01% FI: 0% FY: 0% HIS: 0.01% HM: 0% LTEL: Unavailable in report PI: 0.3% SED: 0.03% SWD: 0.03% WH: 0.02% TOM: 0%	2025-26 Overall: Maintain level	-0.06%

3.3	Connectedness: Percentage of parents/guardians, staff, and 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 Parents/Guardians: 77.9% Staff: 77.3% Students: 58.2%	2023-24 Parents/Guardians: 79.3% Staff: 76.1% Students: 58.2%	2024-25 Parents/Guardians: 79.8% Staff: 78.5% Students: 62.4%	2025-26 Parents/Guardians: 79% Staff: 79% Students: 60%	1.9% 1.2% 4.2%
3.4	Safety: Percentage of parents/guardians, staff, and 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 Parents/Guardians: 80.6% Staff: 76.8% Students: 60.7%	2023-24 Parents/Guardians: 82.0% Staff: 75.3% Students: 59.9%	2024-25 Parents/Guardians: 81.5% Staff: 78.3% Students: 62.4%	2025-26 Parents/Guardians: 82% Staff: 78% Students: 62%	0.9% 1.5% 1.7%
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	2024-25 Relationships: 4.75/5 Partnerships: 4.5/5 Input: 4/5	2025-26 Relationships: 4.75/5 Partnerships: 4.5/5 Input: 4.5/5	1.0 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%	2024-25 100%	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%	2024-25 100%	2025-26 100%	0%
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: 85.8% Clear	2023-24 District: 88.3% Clear	2024-25 District: 86% Clear	2025-26 85% Clear	0.2%

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 Student Group Focus: EL, FY, LI, HM	$1,099,690.00	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	$183,575.00	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	$1,928,074.00	 **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	$25,674.00	 **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) / 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, 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	$449,342.00	 **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	$50,000.00	 **English Learners** **Foster Youth**

	• Materials and supplies for enrichment at the camps • Transportation for families who need it to attend Student Group Focus: EL, FY, LI, HM		**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	$108,283.00	**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	$274,748.00	**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	$147,665.00	**EL, FY, LI, HM**
3.14	**Preventative Health Services** Support Kindergarten Oral Health Assessment with referral to oral health resources and partnership with outside agency to provide vision screening, follow-up exams, glasses prescriptions, and glasses to students as needed Student Group Focus: LI	$312,041.00	**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	$2,981,158.00	**English Learners** **Foster Youth** **Low Income**

3.16	**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 Student Group Focus: EL	$71,834.00	**English Learners**
3.17	**Behavior and Systems Support** LREBG Action 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 LREBG funds supporting this action: $523,441 Identified need: chronic absenteeism and behavioral support - chronic absence and suspension rates well above statewide averages	$1,415,420.00	**English Learners** **Foster Youth** **Low Income**
3.18	**Social Worker Support for Schools** LREBG Action School Social Workers to provide social-emotional, behavioral, and attendance support to address barriers to student learning Student Group Focus: EL, FY, LI, HM LREBG funds supporting this action: $193,586 Identified need: chronic absenteeism and behavioral support - chronic absence and suspension rates well above statewide averages	$3,346,425.00	**English Learners** **Foster Youth** **Low Income**
3.19	**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** **EL, 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	$140,000.00	**Foster Youth** **Low Income**

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	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	$104,510.00	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 Student Group Focus: EL, LI	$68,460.00	English Learners 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	$163,601.00	**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	$358,071.00	**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	$352,239.00	**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	$98,065.00	**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: see Addendum B	$6,550,405.00	**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	$563,499.00	**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	$33,865.00	**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)	$98,663.00	**EL (Newcomer)**
3.36	**Translation and Interpretation** Provide information and communicate to students and families in home language Student Group Focus: EL	$1,139,711.00	**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)	$292,616.00	**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	$1,748,210.00	**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	$61,513.00	**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	$507,912.00	**English Learners** **Low Income**

3.41	**Secondary Vice Principals** 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 Student Group Focus: EL, LI	$1,253,757.00	 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	$40,340.00	 Low Income
3.43	**Resources and Child Care for Families - Pregnancy Through 3 Years Old** LREBG Action 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 LREBG funds supporting this action: $93,279 Identified need: early childhood education - chronic absenteeism with gaps in foundational learning skills as early as TK and Kindergarten	$637,489.00	 English Learners Low Income
3.44	**Student Identity** Student identity clubs and activities: • Provide opportunities for student listening sessions to amplify student concerns and needs and to provide more opportunities to celebrate intersectional identity • Provide capacity-building opportunities for site leaders to recognize and celebrate student academic progress for all students, especially English learners • Receive data collection resources • 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 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 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	$664,216.00	 English Learners Foster Youth Low Income

	• 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	**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	$1,847,007.00	**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	$140,326.00	**English Learners** **Foster Youth** **Low Income**

	• 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		
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	$235,089.00	**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	$65,285.00	**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	$177,446.00	**English Learners** **Low Income**
3.52	**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	$763,338.00	**English Learners** **Low Income**
3.53	**System of Professional Growth (SPG) and Pre-Induction Support** LREBG Action 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	$288,616.00	**English Learners** **Low Income**

	Student Group Focus: EL, LI LREBG funds supporting this action: $151,718 Identified need: instructional improvement - English Language Arts (ELA) and Mathematics Academic Performance indicators show performance gaps that remain below the state standard		
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	$100,000.00	**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**

GOAL

4

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (La Entrada Continuation) - 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	Graduation Rate: Percentage of students who graduate high school within 4 or 5 years. California School Dashboard - Graduation Indicator	2022-2023 SED: 50%	2023-24 HIS: 50% SED: 47%	2024-25 HIS: 56.3% SED: 50.6% WH: 52.6%	2025-26 HIS: 57.3% SED: 51% WH: 53.6%	HIS: 6.3% SED: 0.6% WH: New student group. No difference to report.
4.2	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 HIS: 0% SED: 0%	2023-24 HIS: 0% (no longer lowest performing student group) SED: 0%	2024-25 HIS: 0% (no longer lowest performing student group) SED: 0%	2025-26 HIS: 2% SED: 2%	HIS: 0% SED: 0%

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	2022-2023 AA: 11.1% SWD: 11.4%	2023-24 AA: 10% (no longer lowest performing student group) SWD: 11.5% (no longer lowest performing student group)	2024-25 AA: 8.3% (no longer lowest performing student group) SWD: 2.7% (no longer lowest performing student group)	2025-26 AA: 10.8% SWD: 11.1%	AA: 2.8% SWD: 8.7%

Action #	Description	Total Funds	Contributing to Increased or Improved Services
4.1	**Administrative Instructional Specialist (Vice Principal)** Focus on removing barriers to student learning -monitor attendance, grades, behavior and align supports as needed Student group focus: HIS, SED, WH	$112,955.00	HIS, SED, WH
4.2	**Supplemental Support for Goal Implementation** Materials, supplies, personnel costs, and experiences to support student engagement in learning environments for lowest performing student groups Student group focus: HIS, SED, WH	$58,188.00	HIS, SED, WH
4.3	**Central Support** Equity Multiplier funds held centrally to provide targeted support to eligible school sites based on identified needs in California School Dashboard indicators and priority student groups Student group focus: HIS, SED, WH	$8,117.00	HIS, SED, WH
4.4	**Indirect Cost Allocation** Allowable indirect costs associated with the implementation, management, and oversight of Equity Multiplier-funded actions in alignment with the approved indirect cost rate and applied proportionally to Equity Multiplier expenditures Student group focus: HIS, SED, WH	$10,899.00	HIS, 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	2024-25 AS: -185.8 points EL: -181.5 points HIS: -149.5 points SED: -158.6 points	2025-26 AS: -182.8 points EL: -174 points HIS: -118.6 points SED: -155 points	AS: New student group. No difference to report. EL: -4.5 points HIS: -27.9 points SED: -0.6 points
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	2024-25 AS: -243 points EL: -227.7 points HIS: -203.9 points SED: -212.9 points (no longer lowest performing student group)	2025-26 AS: -243 points EL: -227.5 points HIS: -195.6 points SED: -214.6 points	AS: New student group. No difference to report. EL: 2.8 points HIS: -5.3 points SED: 4.7 points
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%	2024-25 EL: 26.1% (no longer lowest performing student group)	2025-26 EL: 25.4%	EL: 2.7%
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%	2024-25 AS: 71.1% (no longer lowest performing student group) HM: 61.3%	2025-26 AS: 64.4% HM: 62.3%	AS: 7.7% HM: New student group. 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.	New Metric: See year 1 data	2023-24 AS: 16.1% EL: 10.6% HM: 18.5%	2024-25 AS: 14.7% (no longer lowest performing student group)	2025-26 AS: 15.8% EL: 10.3% HM: 18.2% TOM: 13.7%	AS: -1.4% EL: -0.4% HM: -2.0% TOM: New student group. No difference to report.

	California School Dashboard - Suspension Indicator			EL: 10.2% (no longer lowest performing student group) HM: 16.5% (no longer lowest performing student group) TOM: 14%		
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)	2024-25 EL: 11.5% (no longer lowest performing student group) WH: 9.1%	2025-26 EL: 9.2% WH: 11.1%	EL: 2.0% WH: New student group. No difference to report.

Action #	Description	Total Funds	Contributing to Increased or Improved Services
5.1	**Math Support** Provide intervention and targeted academic instruction to students needing support with math concepts Student Group Focus: AS, EL, HIS	$110,228.00	**AS, EL, HIS**
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, WH	$74,715.00	**AS, EL, HIS, HM, SED, WH**
5.3	**Bilingual Instructional Assistants** Provide language and instructional support across content areas Student Group Focus: AS, EL, HIS, HM, SED	$185,150.00	**AS, EL, HIS, HM, SED**
5.4	**Advancement Via Individual Determination (AVID) Emerge** Support the AVID program to accelerate academic language, skills, and confidence for success in college-preparatory coursework Student Group Focus: HM, WH	$61,199.00	**HM, WH**
5.5	**Campus Supervision** Increase safety and reduce suspensions for lowest performing students Student Group Focus: TOM	$115,845.00	**TOM**
5.6	**Student Engagement and Support** Monitor attendance, behavior analysis (SWIS), provide student and family support Student Group Focus: TOM	$144,908.00	**TOM**

5.7	**English Language Instructional Specalist** Teacher support to conduct formative assessments, student progress monitoring, and push-in or pull-out support as needed Student Group Focus: AS, EL, HIS, HM, SED	$30,175.00	AS, EL, HIS, HM, SED
5.8	**Supplemental Support for Goal Implementation** Materials, supplies, personnel costs, and experiences to support student engagement in learning environments for lowest performing student groups Student Group Focus: AS, EL, HIS, HM, SED, TOM, WH	$208,559.00	AS, EL, HIS, HM, SED, TOM, WH
5.9	**Central Support** Equity Multiplier funds held centrally to provide targeted support to eligible school sites based on identified needs in California School Dashboard indicators and priority student groups Student Group Focus: AS, EL, HIS, HM, SED, TOM, WH	$44,144.00	AS, EL, HIS, HM, SED, TOM, WH
5.10	**Indirect Cost Allocation** Allowable indirect costs associated with the implementation, management, and oversight of Equity Multiplier-funded actions in alignment with the approved indirect cost rate and applied proportionally to Equity Multiplier expenditures Student Group Focus: AS, EL, HIS, HM, SED, TOM, WH	$59,275.00	AS, EL, HIS, HM, SED, TOM, WH

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.

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	2024-25 AA: -104.7 points AS: -97.5 points (no longer lowest performing student group) EL: -111.4 points HIS: -93.4 points SED: -95 points SWD: -107.9 points (no longer lowest performing student group) WH: -89.4 points	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 WH: -86.4 points	AA: 0.5 points AS: 25.1 points EL: 1.7 points HIS: 9.8 points SED: 11.2 points SWD: 50.2 points WH: New student group. No difference to report

			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	2024-25 AA: -120.3 points AS: -106.5 points EL: -103.3 points SED: -99.3 points	2025-26 AA: -119.3 points AS: -103.5 points EL: -94 points SED: -93.5 points	AS: New student group. No difference to report. AA: 3.0 points EL: -6.3 points SED: -2.8 points
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. California School Dashboard - Suspension Indicator	2022-23 HM: 7.6%	2023-24 HM: 2.9% (no longer lowest performing student group)	2024-25 HM: 0% (no longer lowest performing student group)	2025-26 HM: 7.3%	HM: -7.6%
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%	2024-25 AA: 59.6% AS: 30% EL: 30% HM: 57.1% SWD: 53.8% TOM: 53% (no longer lowest performing student group) WH: 32.9%	2025-26 AA: 59.1% AS: 28.4% EL: 28.0% HM: 56.6% SWD: 53.3% TOM: 64.4% WH: 31.2%	AA: New student group. No difference to report. AS: 1.1% EL: 1.5% HM: New student group. No difference to report. SWD: 0.0% TOM: -11.9% WH: 1.2%

Action #	Description	Total Funds	Contributing to Increased or Improved Services
6.1	**Academic Intervention** Increase intervention team by adding additional teachers to allow more students access to early intervention Student Group Focus: AA, AS, EL, HIS, SED, WH	$272,950.00	 **AA, AS, EL, HIS, SED, WH**

6.2	**Instructional Assistants** Additional Instructional Assistant I support to allow for more small group, one-on-one, and differentiated instruction, as well as support assessments Student Group Focus: AA, AS, EL, HM, SED, SWD, WH	$112,246.00	 **AA, AS, EL, HM, 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, HM, SED, SWD, WH	$274,975.00	 **AA, AS, EL, HM, SED, SWD, WH**
6.4	**Campus Monitors** 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, HM, SED, SWD, WH	$85,945.00	 **AA, AS, EL, HM, 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 Student Group Focus: AA, AS, EL, HIS, SED, WH	$40,991.00	 **AA, AS, EL, HIS, SED, WH**
6.6	**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: AA, AS, EL, HM, SWD, WH	$28,656.00	 **AA, AS, EL, HM, SWD, WH**
6.7	**Supplemental Support for Goal Implementation** Materials, supplies, personnel costs, and experiences to support student engagement in learning environments for lowest performing student groups Student Group Focus: AA, AS, EL, HIS, HM, SED, SWD, WH	$71,979.00	 **AA, AS, EL, HIS, HM, SED, SWD, WH**
6.8	**Central Support** Equity Multiplier funds held centrally to provide targeted support to eligible school sites based on identified needs in California School Dashboard indicators and priority student groups Student Group Focus: AA, AS, EL, HIS, HM, SED, SWD, WH	$42,103.00	 **AA, AS, EL, HIS, HM, SED, SWD, WH**
6.9	**Indirect Cost Allocation** Allowable indirect costs associated with the implementation, management, and oversight of Equity Multiplier-funded actions in alignment with the approved indirect cost rate and applied proportionally to Equity Multiplier expenditures Student Group Focus: AA, AS, EL, HIS, HM, SED, SWD, WH	$56,535.00	 **AA, AS, EL, HIS, HM, SED, SWD, WH**

GOAL

7	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (La Vista Center) - 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	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	2022-2023 SED: 29.7% SWD: 24.5%	2023-24 SED: 20.7% (no longer lowest performing student group) SWD: 28.2%	2024-25 SED: 27.5% (no longer lowest performing student group) SWD: 29.6%	2025-26 SED: 29.4% SWD: 24.2%	SED: -2.2% SWD: 5.1%

Action #	Description	Total Funds	Contributing to Increased or Improved Services
7.1	**Mental Health Support** Contract with recommended mental health care agencies specializing in student group therapy on a weekly basis Student Group Focus: SWD	$55,000.00	SWD
7.2	**Supplemental Support for Goal Implementation** Materials, supplies, personnel costs, and experiences to support student engagement in learning environments for lowest performing student groups Student Group Focus: SWD	$2,047.00	SWD
7.3	**Central Support** Equity Multiplier funds held centrally to provide targeted support to eligible school sites based on identified needs in California School Dashboard indicators and priority student groups Student Group Focus: SWD	$2,706.00	SWD
7.4	**Indirect Cost Allocation** Allowable indirect costs associated with the implementation, management, and oversight of Equity Multiplier-funded actions in alignment with the approved indirect cost rate and applied proportionally to Equity Multiplier expenditures Student Group Focus: SWD	$3,633.00	SWD

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	2024-25 AA: -124.4 points AS: -170.9 points EL: -160.3 points HIS: -128 points LTEL: -156.5 points SED: -144.4 points SWD: -157.3 points (no longer lowest performing student group) WH: -139.2 points (no longer lowest performing student group)	2025-26 AA: -122.8 points AS: -155.6 points EL: -154.8 points HIS: -124.6 points LTEL: -153.5 points SED: -138.7 points SWD: -158.6 points WH: -127.3 points	AA: AS: EL: HIS: LTEL: SED: SWD: WH:
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	2023-24 AA: -171.5 points (no longer lowest performing student group) AS: -199.1 points (no longer lowest performing student group) EL: -186.1 points (no longer lowest performing student group) LTEL: -178 points (no longer lowest performing student group) SED: -176.1 points (no longer lowest performing student group) SWD: -198 points (No longer lowest performing student group)	2025-26 AA: -186.8 points AS: -192.4 points EL: -195.3 points LTEL: -219.2 points SED: -175.3 points SWD: -233.8 points WH: -171 points	AA: AS: EL: LTEL: SED: SWD: WH:

				WH: -157.5 points (no longer lowest performing student group)		
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%	2024-25 EL: 25.5%	2025-26 EL: 33%	EL:
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)	2024-25 AA: 23.8% (no longer lowest performing student group) AS: 10.7% HM: 16.8% TOM: 5.1% (no longer lowest performing student group)	2025-26 AA: 25.0% AS: 10.4% HM: 16.5% TOM: 20.8%	AA: AS: New student group. No difference to report. HM: New student group. No difference to report. TOM:
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%	2024-25 AA: 63.8% LTEL: 48% HM: 59% (no longer lowest performing student group) SWD: 49.4% TOM: 52.8% WH: 29.7%	2025-26 AA: 60.2% LTEL: 47.5% HM: 69.6% SWD: 48.9% TOM: 50.8% WH: 29.2%	AA: LTEL: HM: SWD: TOM: WH:

Action #	Description	Total Funds	Contributing to Increased or Improved Services
8.1	**Behavior Support** Two year plan to provide specialized personnel to work with students and families to improve behavior, including aligning resources to support students and families. Work with/develop incentives for student behavior and being to class on time and each day Student Group Focus: AS, HM	$561,498.00	**AS, HM**
8.2	**ELA Intervention** Provide opportunities for students to receive intervention beyond core instruction by offering extra assignment to qualified staff for tutoring during prep, before or after school, and accommodate professional learning opportunities as requested and aligned Student Group Focus: AA, AS, EL, HIS, LTEL, SED	$35,000.00	**AA, AS, EL, HIS, LTEL, SED**

8.3	**English Learner Supplemental Curriculum (EL Achieve)** Utilize supplemental materials and curriculum to increase differentiated support for students acquiring English. Differentiate using performance on initial and summative ELPAC results Student Group Focus: EL	$75,126.00	EL
8.4	**Supplemental Support for Goal Implementation** Materials, supplies, personnel costs, and experiences to support student engagement in learning environments for lowest performing student groups Student Group Focus: AA, AS, EL, HIS, HM, LTEL, SED	$75,000.00	AA, AS, EL, HIS, HM, LTEL, SED
8.5	**Central Support** Equity Multiplier funds held centrally to provide targeted support to eligible school sites based on identified needs in California School Dashboard indicators and priority student groups Student Group Focus: AA, AS, EL, HIS, HM, LTEL, SED	$35,411.00	AA, AS, EL, HIS, HM, LTEL, SED
8.6	**Indirect Cost Allocation** Allowable indirect costs associated with the implementation, management, and oversight of Equity Multiplier-funded actions in alignment with the approved indirect cost rate and applied proportionally to Equity Multiplier expenditures Student Group Focus: AA, AS, EL, HIS, HM, LTEL, SED	$47,548.00	AA, AS, EL, HIS, HM, LTEL, SED

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	2024-25 HIS: -33.8 points (no longer lowest performing student group) SED: -29.5 points (no longer lowest performing student group)	2025-26 HIS: -70.2 points SED: -70.8 points	HIS: 39.4 points SED: 44.3 points
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	2024-25 HIS: -120.4 points (no longer lowest performing student group) SED: -119.8 points (no longer lowest	2025-26 HIS: -172.9 points SED: -164.1 points WH: -152.5 points	HIS: 55.5 points SED: 47.3 points WH: 44.9 points

			performing student group)	performing student group) WH: -110.6 points (no longer lowest performing student group)		
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)	2024-25 EL: 36.4% (no longer lowest performing student group)	2025-26 EL: 31.3%	EL: 7.1%
9.4	College and Career Indicator (CCI Rate): Percentage of students placed in the "Prepared" level by the state's college and career indicator. California School Dashboard - College/Career Indicator	New Metric: See year 1 data	2023-24 EL: 7.1% SED: 18%	2024-25 EL: 19.2% (no longer lowest performing student group) SED: 25.4% (no longer lowest performing student group)	2025-26 EL: 9.1% SED: 20%	EL: 12.1% SED: 7.4%
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%	2024-25 EL: 4.6% (no longer lowest performing student group) HIS: 8% (no longer lowest performing student group) HM: 16.2% (no longer lowest performing student group) LTEL: 6.6% (no longer lowest performing student group) SED: 7.6% (no longer lowest performing student group) SWD: 13.6% (no longer lowest performing student group) TOM: 18.2% (no longer lowest	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: -11% HIS: -13.3% HM: -14.4% LTEL: -20.1% SED: -13.3% SWD: -11.4% TOM: -1.4% WH: -7.1%

				performing student group) WH: 5.5% (no longer lowest performing student group)		

Action #	Description	Total Funds	Contributing to Increased or Improved Services
9.1	**Student Motivation and Engagement** Provide student and parent trainings, student group interventions, access to resources, and home visits Student Group Focus: AA, EL, HIS, HM, SED, SWD, TOM	$117,763.00	 AA, EL, HIS, HM, SED, SWD, TOM
9.2	**Intervention Support** Provide student support and home visits during the school year, as well as providing alternatives to suspension through intervention that allows students to work on behavior lessons and return to class Student Group Focus: AA, EL, HIS, HM, SED, SWD, TOM	$98,878.00	 AA, EL, HIS, HM, SED, SWD, TOM
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: EL, LTEL	$117,915.00	 EL, LTEL
9.4	**Math Co-Teacher** Co-teachers are teamed up to allow for targeted learning support for math instruction Student Group Focus: EL, HIS, SED	$89,603.00	 EL, HIS, SED
9.5	**Academic Assessment Coordinator - High School Counselor** Track assessment and 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: AA, EL, HIS, HM, LTEL, SED, SWD, TOM	$63,856.00	 AA, EL, HIS, HM, LTEL, SED, SWD, TOM
9.6	**Differentiated Instructional Support** Support various student language profiles and needs in core content classes specifically English and Math Student Group Focus: EL, HIS, LTEL, SED	$110,360.00	 EL, HIS, LTEL, SED
9.7	**Targeted instructional support for Math** Targeted small group intervention to provide incoming students with additional support to meet grade level math standards Student Group Focus: EL, HIS, SED	$44,941.00	 EL, HIS, SED

9.8	**Supplemental Support for Goal Implementation** Materials, supplies, personnel costs, and experiences to support student engagement in learning environments for lowest performing student groups Student Group Focus: AA, EL, HIS, HM, LTEL, SED, SWD, TOM	$52,265.00	 **AA, EL, HIS, HM, LTEL, SED, SWD, TOM**
9.9	**Central Support** Equity Multiplier funds held centrally to provide targeted support to eligible school sites based on identified needs in California School Dashboard indicators and priority student groups Student Group Focus: AA, EL, HIS, HM, LTEL, SED, SWD, TOM	$32,990.00	 **AA, EL, HIS, HM, LTEL, SED, SWD, TOM**
9.10	**Indirect Cost Allocation** Allowable indirect costs associated with the implementation, management, and oversight of Equity Multiplier-funded actions in alignment with the approved indirect cost rate and applied proportionally to Equity Multiplier expenditures Student Group Focus: AA, EL, HIS, HM, LTEL, SED, SWD, TOM	$44,297.00	 **AA, EL, HIS, HM, LTEL, SED, SWD, TOM**

Attachment #4

2026-27 Draft Local Control and Accountability Plan
Public Comment

What comments do you have regarding the 2026-27 Local Control and Accountability Plan (LCAP)?

No public comments as of May 28, 2026.

Attachment #5

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 21, 2026 LCAP PAC and May 7, 2026 DELAC meeting

Questions/Comments	Response
AP Exam fees are expensive and a barrier for many students, not just those at Title I school, which is not equitable. Why doesn't the district pay for all AP exam fees? CLEP Exams provide similar college credit with less cost and aren't offered in our district. What is being done to bring CLEP exams to our district?	SJUSD does not pay for all AP exams because the district's AP testing support is funded through a limited LCAP budget that is specifically designated for students who qualify for reduced fees. Students who meet the College Board's eligibility requirements (income eligibility or free/reduced lunch status) pay $5 per AP exam, while the remaining $43 of the reduced $48 fee is covered by the district through LCAP funds. The standard AP exam fee is $99 per test. Due to increased AP enrollment and higher participation in AP testing, SJUSD currently spends the entire AP LCAP budget each year. As a result, the district is not able to cover the full cost of AP exams for all students. CLEP exams are $97 and are not widely offered in SJUSD. This is another College Board product/test and must be administered through testing centers (not set up for testing under a school's testing administration).
How is the district promoting transparency around the LCAP Process and engaging more community members than those on the LCAP Parent Advisory Committee? LCAP Minutes are available on the website, are SSC minutes available at every school site? The idea is to connect LCAP and SSC.	The district engages families and community members in a variety of ways from listening sessions to online engagement through Thought Exchange. These opportunities are included in communications throughout the year. As we begin year 3 and prepare for developing a new LCAP, we will continue this practice and work to engage as many community members as we are able. Additionally, community members are invited to attend LCAP Parent Advisory Committee (PAC) meetings as they are open to the public and noted on the San Juan Unified websites.

	Trustees from the San Juan Board seek input from community members as they interact at school and community events. They also appoint Parent Advisory Committee members to represent areas of the district and student groups. Connecting the districtwide Local Control and Accountability (LCAP) Plan, and process, to each school site's School Plan for Student Achievement (SPSA) is essential in meeting goals for students. LCAP and SPSA goals mirror each other. School Site Council (SSC) plays a key role in advising and monitoring School Plans and are encouraged to attend LCAP PAC meetings to provide visitor comment. Several LCAP PAC members are involved with the SPSA process at the site they represent which provides critical insight in developing the LCAP. While sites are encouraged to post SSC agendas and minutes on their websites, and most do, there are gaps. To address this, each website has a section for School Site Council information and the sections are reviewed. Site leaders are reminded to post the information and provide support to do so. If a site hasn't yet posted SSC documentation, reach out to the school secretary or principal.
How are bullying incidents tracked? Specifically, how data is collected, how trends are analyzed over time, and how you determine whether current prevention efforts are actually effective? How are bullying incidents being addressed?	Bullying incidents are tracked using the Office of Civil Rights and Compliance (OCR) reporting section in our student information system to determine the amount of harassment complaints documented regarding religion, race, color, national origin, sex, disability, and age. These reports are broken down by school as well as districtwide to determine trends as well as where support is needed most. Schools using bullying prevention curriculum or participating in bullying prevention programs are analyzed by comparing incident numbers from prior years to the current year as well as surveying students and staff leads for feedback. We determine if a prevention program is effective if incidents have decreased. If incidents have not decreased then a more thorough look into types of incidents and number of students involved is considered in the process.
Given the district's current budget constraints, has the district considered creating a	Yes! From current volunteer, family and site feedback we definitely see the value this would bring the district. A comprehensive system typically means startup cost as well as a

centralized database of pre-cleared, fingerprinted volunteers? By cataloguing specialized skills – such as counseling or tutoring – we could effectively utilize community resources to fill critical gaps and support our students.	yearly cost. We are looking into the benefits of these programs. We are in the process of updating our current volunteer management system and will be exploring the opportunity to integrate more specialized skills and volunteer opportunities across our district, which will better help support our students and schools by utilizing targeted volunteer support within our system. We are currently piloting this at some school sites through the use of our new Family and Community Engagement (FACE) Framework and are planning to expand this year as we also update our volunteer system.
Scores in English and math have decreased. What else, besides what can be seen in the LCAP, is being done to address this?	Improving student achievement in English language arts and mathematics continues to be one of our highest priorities. In addition to the actions included in the LCAP, the district is implementing several strategies to strengthen instruction and provide earlier support for students who are struggling. In English language arts, the district has expanded the use of mCLASS (reading difficulty screener for young students) and i-Ready to monitor student progress and identify needs earlier. Teachers and administrators continue to receive training in the Science of Reading, an evidenced based approach to literacy. In addition, we are preparing for a new English language arts curriculum adoption in 2028. In mathematics, we are implementing a new standards-aligned curriculum next school year which was adopted after a year-long collaborative process. Schools are also strengthening the use of common assessments, checks for understanding, and i-Ready (local assessment) data to monitor progress and intervene quickly when needed. To support both reading and math achievement, the district is ensuring that every elementary school has access to an intervention teacher and continues to expand Class Size Reduction efforts to provide students with more individualized support. Together, these strategies are designed to increase student success in the critical areas of math and English language arts.
What evidence is the district using to evaluate the use and effectiveness of screen/technology	We understand that many families have questions about screen time and the role technology plays in learning. We are actively reviewing how technology is used in our classrooms and

use in classrooms?	what information can help us better understand its impact on student learning. Research in this area is continuing to evolve. Our Professional Learning and Innovation Department and Technology Services Department are working together to review student use of educational applications, monitor screen time, and support the intentional use of technology as a learning tool. We already collect information on how technology is being used and how students are performing academically, and we continue to look for ways to better understand the connection between the two. We are also working with GoGuardian, a program that helps schools manage student devices and monitor online activity during the school day, to explore additional reports that may provide more insight into student technology use. In addition, we are reviewing the work of other districts that are examining similar questions around technology and screen time. We will continue to monitor emerging findings and best practices as we review instructional materials, technology use, and classroom practices. Families with questions or concerns about instructional materials, technology use, or access to resources are encouraged to discuss them directly with their child's teacher so that solutions and supports can be explored at the classroom level.
What data does the district track related to fights in our schools? How is the district addressing bathroom safety in schools?	Fights: We track student discipline incidents through our student information system. Incidents are recorded using the applicable California Education Code violation, which means there may be several different codes associated with fighting or physical altercations depending on the circumstances of the incident. This information is used to monitor trends, identify areas of need, and inform school safety efforts. Bathroom Safety: Schools take a proactive approach to bathroom safety through regular campus supervision and routine restroom checks by staff. These efforts are intended to promote appropriate behavior and ensure students feel safe while at school. The district is also exploring technology solutions that may help identify unsafe behaviors in restroom areas while maintaining student privacy. As with all school safety efforts, the goal is to create a safe, respectful environment where students can focus on learning. Students and families are

	encouraged to report safety concerns, vandalism, bullying, or other issues to site staff so they can be addressed promptly
How can the FACE team support English learner families? English classes for parents are necessary. Is the FACE team getting information from groups about what would best support families to support their students? Parent workshops through the Slavic Chamber of Commerce was an example.	Our FACE department supports English learner and multilingual families in many ways, including through family education workshops, school site and community resource fairs and events, communication outreach, and more. FACE hosts, as well as partners with other district departments and community partners, to provide parent/family workshops throughout each month on a variety of topics. These topics are shared by families through a variety of voice collection opportunities, including post-workshop surveys, FACE Mobile and Community Care Hub participants, district feedback opportunities, school site and district data reports, parent focus groups, and district committee groups. Additionally, our district's Adult Education program also provides classes for parents, including English classes, and FACE also provides resource information to families about community partners who provide additional learning supports for parents and families within the regional areas of the district. In response to community input, several Cultural Brokers from the Newcomer Support Team are planning to offer English language classes at various school sites. Their bilingual skills and cultural expertise uniquely position them to support participants in both their primary language and English, creating a supportive learning experience.
As more students rely on bikes and e-bikes, what is the district doing to improve safety and safe routes to schools?	The district will be implementing new on campus e-bike / e-transportation restrictions to improve on campus safety and ease traffic conflict near our schools in compliance with both board policy and state law. The Safe School team, in collaboration with site leaders, several district resources and local law enforcement, will increase safety awareness through educational materials and hands-on safety events such as bicycle rodeos, helmet fittings and coordinated bike to school events. The Safe School director and safe routes coordinator work with the Dept. of Transportation and local agencies to improve roadway safety near school sites.

How is the district addressing transportation challenges for students? Have you looked into how other districts handle transportation issues? Safe routes to schools?	We recognize that transportation can be a challenge for some families. We continue to look for ways to reduce barriers to attendance. One important strategy is minimizing the need to place students at schools outside of their attendance area whenever possible. To increase capacity at sites, and decrease the need to overload students, portable classrooms were installed at impacted sites. When transportation needs arise, the district works to identify available supports. For students experiencing homelessness, McKinney-Vento funding is used to help provide transportation and maintain school stability. In some situations, bicycles or other transportation assistance may also be provided when appropriate and safe. The district also reviews practices used by other school districts, including safe routes to school and other transportation support programs, to identify strategies that can help students get to school safely and consistently. The San Juan Unified Transportation Plan is posted on the district's website.
Can we get feedback from alumni on how well they (students) are doing after leaving SJUSD? Can we look at agreements with community colleges to collect data after high school? How prepared were they for college? Elk Grove USD has an agreement to share and receive data with community colleges? Does SJUSD have this?	We currently have the alumni tracker through Naviance (National Student Clearinghouse) that gives us data on our graduates and how they are progressing through college. Yes, San Juan Unified has a data sharing agreement with Los Rios/American River College for our current dual enrollment students. The California School dashboard annually provides data related to how well students are prepared for college and/or career. This indicator, known as College Career Indicator (CCI), is released in the fall.
What data is available for students who are socially promoted? How many grades can a student be socially promoted through? Are these statistics connected to graduation rates?	The district does not maintain a specific "social promotion" metric. Student progress is monitored through a variety of measures, including grades, assessment results, attendance, behavior, and other indicators that help identify students who may need additional support. Research on grade retention has generally found that retaining students often does not lead to improved long-term academic outcomes and may increase the likelihood of disengagement and dropping out of school. As a result, the district's focus is on providing

	timely interventions and support rather than relying on retention as a primary strategy. We understand students who struggle academically in middle school are at greater risk of falling behind in credits and graduation requirements once they enter high school. While there is a connection between academic performance and graduation outcomes, many factors influence whether a student ultimately graduates. For this reason, the district prioritizes identifying students early and providing targeted academic, behavioral, and social-emotional supports before they reach high school. These supports may include intervention classes, tutoring, counseling, progress monitoring, and family outreach. This work is reflected in the district's "On Track for Graduation" efforts, which use middle school data to proactively identify students needing additional support and strengthen intervention systems before students transition to high school.
Is the culture at the district office healthy? Is there a plan to improve the customer service at school sites? As an example, some site staff say the district departments don't communicate well with the school sites. Departments are behind and it affects the staffing, budgets and projects.	We believe the culture across the district is healthy while also recognizing that communication challenges and competing priorities can sometimes lead to frustrations. One indicator of our healthy culture is the longevity of many of our employees, who have dedicated years of service to supporting students and families. The Central Office Morale Improvement Committee (COMIC) provides opportunities for team building and community including barbeques, contests and meaningful gestures of gratitude. These events are well-attended. Site staff and district departments share the same goal: providing safe, supportive learning environments where students can thrive. Open communication is supported through regular meetings between site staff, supervisors, and district leaders, as well as biweekly District Update meetings that provide opportunities for questions and clarification. Informal communication includes phone calls, quick site visits, texts, and on-line chats. The district also continues to invest in customer service through the Family and Community Engagement (FACE) team, which works closely with site staff, particularly front office staff, to support welcoming and responsive school environments. In addition to providing site and department staff professional learning opportunities about customer service and ways to

	create welcoming environments for families, FACE also has created a comprehensive FACE Framework of six family and community engagement standards with resources, to help sites and departments strengthen their family and community engagement. While there is always room for improvement, we remain committed to listening, learning, and strengthening communication across the system. We welcome feedback on customer service and encourage families and community members to share suggestions or concerns with site staff so they can be addressed and used to improve services.
How is the district addressing the dependence on chromebooks and the lack of printed materials used? As an example, is it still relevant to write vocabulary words, or just use the chromebook to study them on a database the school uses? Should students have to print materials for study themselves if they are only made available on the chromebook or database? Is the district addressing the brain science around print materials use?	We recognize that technology is a valuable instructional tool, but it is not intended to replace all traditional learning materials or instructional practices. Our goal is to use technology when it enhances learning while continuing to provide students with opportunities to read, write, discuss, and engage with printed materials when appropriate. We are aware of the growing research related to screen time, reading comprehension, note-taking, and the benefits of interacting with printed text. These considerations are part of our ongoing conversations as we review instructional materials, technology use, and classroom practices. The new math curriculum includes a balance of printed materials and digital resources. Sites have set aside resources to print digital resources for students. Instructional decisions, such as whether students write vocabulary words by hand, use digital tools for practice, read from printed materials, or use a combination of approaches, are left to teachers based on the needs of their students. In many classrooms, students continue to engage in both digital and paper-based learning experiences. Families who have concerns about access to materials or technology use are encouraged to contact their teacher or site staff so that appropriate support can be provided.
The perception of safety has not improved with students, according to climate data. Can existing successful programs, as identified by principals and site staff be expanded and others eliminated or combined to achieve some objectives? WEB, LINK Crew, AVID, tutoring, mentoring,	Existing programs, that encourage inclusiveness and student safety, are being expanded across sites. Site principals include actions in their School Plans for Student Achievement to improve student's sense of safety and comfort. Due to their success, programs like Where Everybody Belongs (WEB), LINK crew, mentoring, student identity groups and clubs are expanding across the district. Every site has access to either a counselor or a social worker. AVID and tutoring add to a student's sense of belonging as they feel successful in learning.

counseling, student identity groups, clubs etc.	
How do (around fights) consequences vary for bystanders to campus violence or bullying, to recording, running to or participating in violence and bullying. What protections are in place for whistleblowers? Is it ok to record fights and bullying incidents at school sites, or share those school recordings?	Consequences related to fighting, bullying, and other student behavior incidents are determined based on the specific circumstances of each situation and in accordance with district policies and California law. Factors that may be considered include a student's age, grade level, role in the incident, prior behavior, the severity of the conduct, and whether the behavior was planned or spontaneous. Students who participate in violence or bullying encourage others to become involved or contribute to escalating an incident may be subject to disciplinary consequences. The recording or sharing of videos involving fights, bullying, or other student misconduct is also reviewed on a case-by-case basis. Any response will depend on factors such as the student's intent, how the recording was used, whether it contributed to harm or disruption, and whether it impacted the privacy rights of other students. Students are encouraged to report safety concerns, bullying, harassment, or threats to site staff. During investigations, site staff make every effort to keep witness information confidential and protect students who report concerns in good faith from retaliation. Each situation is reviewed individually so that appropriate steps can be taken to support student safety and well-being.
Why are School Site Council meetings not formalized the way other official and budgetary meetings are throughout the district? Why are there no requirements to post notes, agendas and meeting dates?	School Site Council meetings are governed by the Greene Act which includes specific requirements including: 1. Publicly accessible 2. Agenda must be posted 72 hours in advance, in a location accessible to the public 3. Members of the public may address the council on agenda items 4. SSC cannot take action on items that were not posted on the agenda 5. Minutes, documenting attendance, votes and actions taken, should be maintained. If these requirements are not happening at a school site, please address the site administrator.

With the success of the Citrus Heights collaboration, will 2X2's expand to county leaders, civic organizations and community colleges?	The Citrus Heights collaboration which includes district leaders meeting with community leaders has created a culture of open communication. There was a suggestion from the LCAP Parent Advisory Committee to expand the 2 X 2 concept to the county level. The LCAP PAC board member representative agreed to bring this idea forward.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I.4**

MEETING DATE: **06/09/2026**

SUBJECT: Public Hearing: San Juan Choices Charter School 2026-2027 Local Control and Accountability Plan (LCAP) (Oaxaca) - 8:05 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 2026-2027 Local Control and Accountability Plan. Action anticipated: June 23, 2026.

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 creating the plan before presenting it 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 2026-2027 LCAP includes the 2025-2026 LCAP Annual Update. Additionally, both the LCAP and the district budget must be approved by the board at the same meeting.

In response to educational partner feedback, Choices Charter School will implement the following services in the 2026-27 Local Control and Accountability Plan:

- Strengthened onboarding practices for new students and families to ensure a successful transition into the independent study model.
- Expanded in-person meetings with Advisory Teachers and the School Counselor to provide more personalized academic support and college/career guidance.
- Implementation of a tiered Re-Engagement Framework, including the development and pilot of a middle school model, to ensure timely, consistent outreach for students who need added support.
- Enhanced family communication regarding available courses, enrichment opportunities, and specialized school programs.

ATTACHMENT(S):
1. Presentation
2. Choices Charter School LCAP 2026-27

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/01/2026

FISCAL IMPACT:

Total Budgeted Expenditures in the LCAP (FY 2026-27): $1,013,756

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
Timothy C. Dale, Ed. D., Deputy Superintendent, Schools and Student Support
Melissa Bassanelli, Superintendent of Schools

Choices Charter School
2026-27 Local Control and Accountability Plan (LCAP)



Presented to the Board of Education
June 9, 2026

1

Presentation Overview

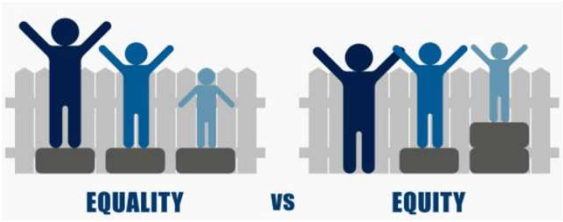


- Student Subgroups Overview
- LCAP Goals & Key Actions
- Highlights of Student Successes
- Identified Needs & Growth Areas
- Educational Partner Engagement & 2026-27 Updates
- Budget Overview & Closing Discussion

2

LCAP: Focus on Student Subgroups

- **Socioeconomically Disadvantaged Students = 46%**
- **Students With Disabilities = 19%**
- **English Learners = 5%**
- **Foster Youth = 0%**



3

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.

4

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 over *two semesters* of continuous enrollment**
    - Growth in % of students who scored On or Above Grade Level = **+25% points**
    - Reduction in % of students who scored 2+ Grade Levels Below = **-10% points**
  - **Growth in Math over *two semesters* of continuous enrollment**
    - Growth in % of students who scored On or Above Grade Level = **+17% points**
    - Reduction in % of students who scored 2+ Grade Levels Below = **-12% points**
  - **The three-year i-Ready growth goals in Reading were exceeded in 2024-25 (Year 2).**

Successes

Student Achievement & Implementation of State Standards (cont'd)

- **CAASPP (2024-25):**
  - SED nearly matched the performance of All Students in ELA, Math, and Science, reflecting the academic equity of the CCS program.
  - The three-year CAASPP Math goals for both All Students and SED were exceeded in 2024-25 (Year 2).

Successes

Student Engagement and Course Access

- **Annual Positive Attendance Percentage (2024-25) (All Students):**
  - Annual Positive Attendance increased by 3% points (from 94% to 97%).
  - The three-year attendance goal was exceeded in Year 2 (2024–25).

- **Chronic Absenteeism (2024-25):**
  - Chronic absenteeism declined significantly: 8% points for All Students and 12% points for SED students.
  - Rates are lower than state averages.
  - Minimal gap between All Students and SED, indicating strong equity.
  - The three-year absenteeism goals were exceeded in Year 1 (2023–24).

Successes

School Conditions, Climate, and Family Engagement

- **Student and Parent School Satisfaction Survey (2024-25) (All Students):**
  - **Exceptional satisfaction** among students and parents with the CCS program.
  - **Student climate:** 98–100% report feeling safe, supported, included, and treated equitably.
  - **Family engagement:** 98–100% satisfaction with communication, facilities, and staffing.
  - All satisfaction goals were exceeded in Year 1 (2023–24).

Successes

School Conditions, Climate, and Family Engagement (cont'd)

- **Suspension and Expulsion Rates (2024-25):**
  - 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
    - SED = 0% Suspension
  - All three-year Suspension and Expulsion Rate goals were exceeded in Year 1 (2023-24).

Identified Needs

Student Achievement & Implementation of State Standards

- **CAASPP (2024-25):**
  - CAASPP rates of ELA and Science proficiency for All Students and SED have not yet met year three targets.
- **College/Career Indicator (2024-25)**
  - CCI rates for All Students and SED have not yet met year three targets.
- **ELPAC (2024-25) (English Learners):**
  - English proficiency growth is stable but remains below year three targets.

Identified Needs

Student Engagement and Course Access

- **Graduation Rate (2024-25) (All Students):**
  - Graduation rates are below year three targets for All Students and SED, with SED students graduating at lower rates than the overall population.

Students with Disabilities

Strong Outcomes at Choices (2025)

- Comparable or stronger outcomes than All Students at Choices:
  - Suspension Rate
  - Graduation Rate

- Comparable or stronger outcomes than Students with Disabilities in CA:
  - Suspension Rate
  - Graduation Rate
  - Chronic Absenteeism
  - Math Proficiency
  - Science Proficiency

Engaging Educational Partners

Choices promotes community engagement through collaboration with the following educational partners:

- School Staff
- Family Focus Group
- School Leadership Team
- Advisory Council (consisting of teachers, parents, students, school administration, classified employees, and community members)

Engaging Educational Partners

School Staff: 4/17/26 Meeting
- Reviewed 2024–27 LCAP AMOs and actions; provided focus group feedback via online survey.

Family Focus Group: 4/24/26 Survey Administration
- Administered 2026 CCS End-of-Year Family Survey to all families.

School Leadership Team: 4/30/26 Meeting
- Reviewed staff and family recommendations; prioritized needs through post-meeting survey.

Advisory Council: 5/6/26 Meeting
- Presented LCAP AMO/action data; collected feedback via online survey.

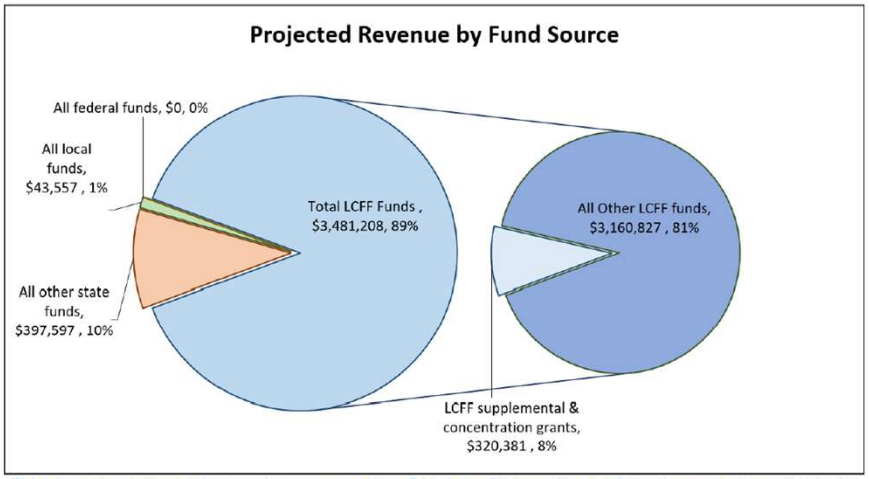
Director and Accountability Coordinator: 5/1/26, 5/5/26, 5/6/26, 5/8/26, & 5/11/26 Meetings
- Analyzed partner feedback and finalized actions for inclusion in the 2026–27 LCAP.

Notable Changes to Actions in 2026

In response to educational partner feedback, Choices Charter School will implement the following services in the 2026–27 LCAP:

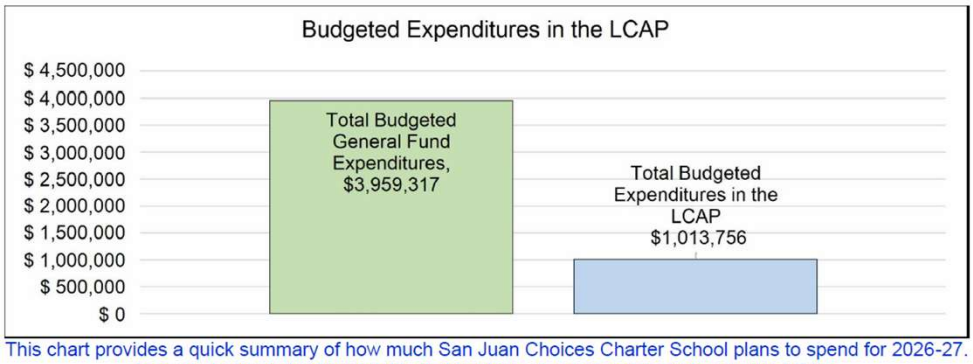
- **Strengthened onboarding practices** for new students and families to ensure a successful transition into the independent study model.
- **Expanded in-person meetings** with Advisory Teachers and the School Counselor to provide more personalized academic support and college/career guidance.
- **Implementation of a Tiered Re-Engagement Framework**, including the development and pilot of a middle school model, to ensure timely, consistent outreach for students who need added support.
- **Enhanced family communication** regarding available courses, enrichment opportunities, and specialized school programs.

2026-27 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.

2026-27 Budget Overview: Expenditures



This chart provides a quick summary of how much San Juan Choices Charter School plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

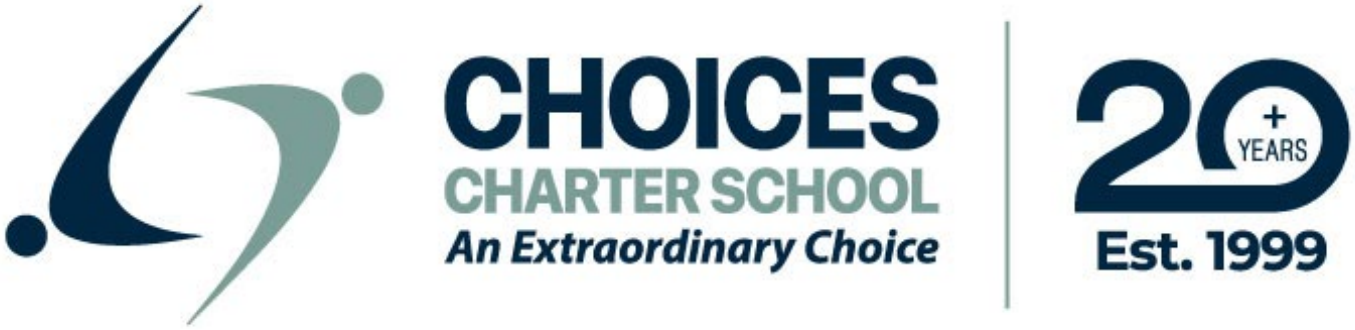
Thank You!

Questions?

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San Juan Unified
SCHOOL DISTRICT

School Year
2026-2027



San Juan Choices Charter School
2026-2027 Local Control Accountability Plan

To be presented to the Board of Education for a Public Hearing
June 9, 2026

LCAP Table of Contents

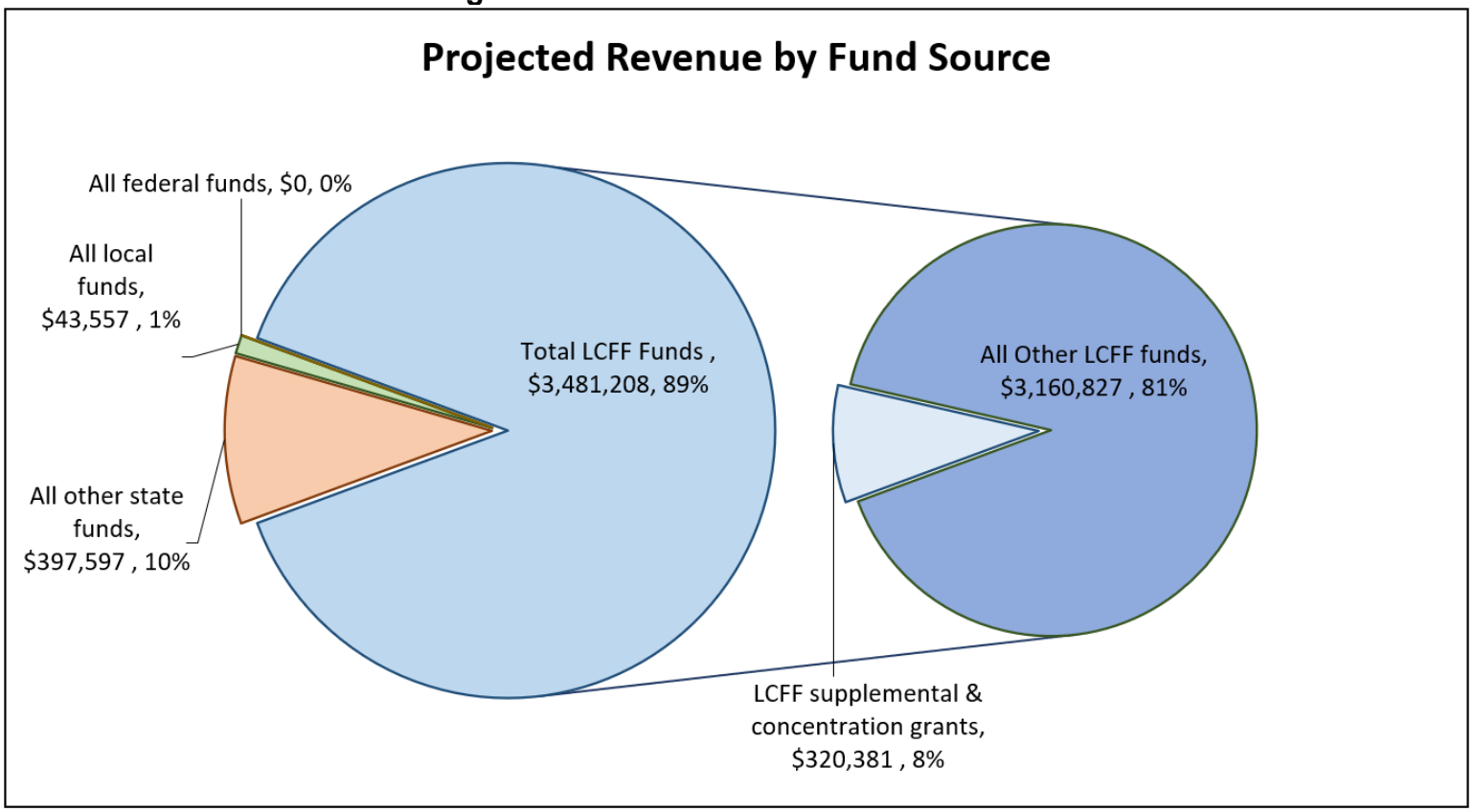
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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Juan Choices Charter School
CDS Code: 34-67447-3430758
School Year: 2026-27
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 2026-27 School Year

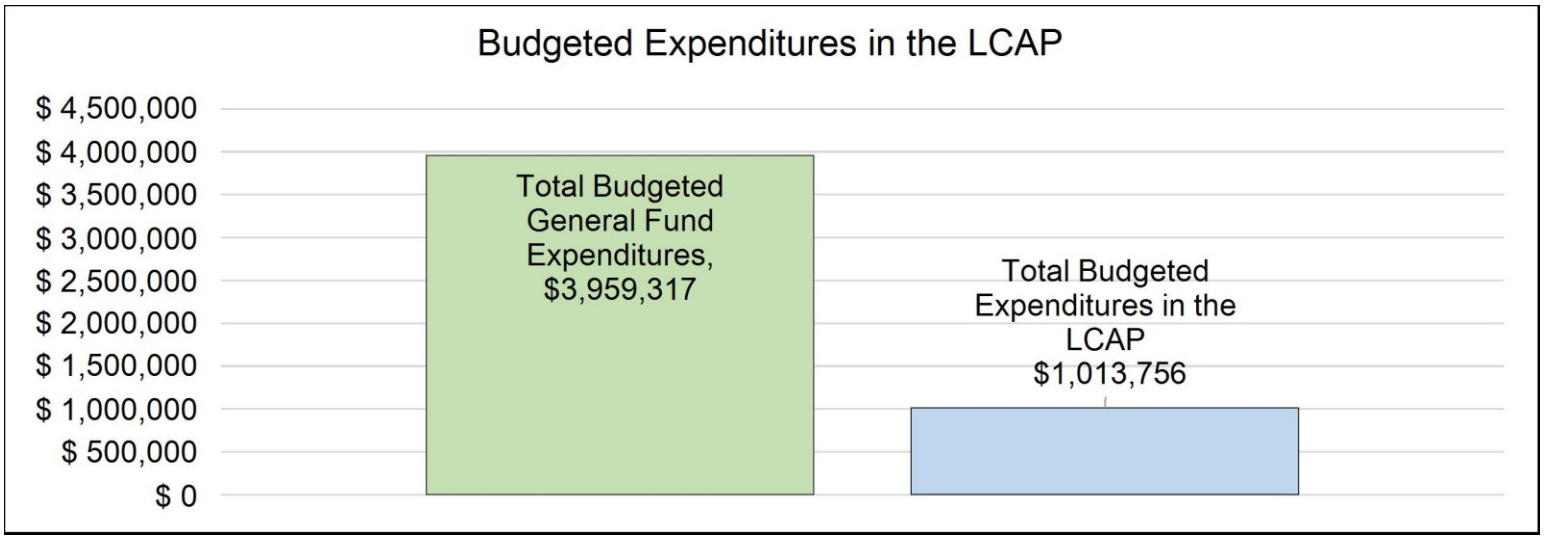


This chart shows the total general purpose revenue San Juan Choices Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Juan Choices Charter School is $4,242,743, of which $3,481,208 is Local Control Funding Formula (LCFF), $397,597 is other state funds, $43,557 is local funds, and $0 is federal funds. Of the $3,481,208 in LCFF Funds, $320,381 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 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Juan Choices Charter School plans to spend $3,959,317 for the 2026-27 school year. Of that amount, $1,013,756 is tied to actions/services in the LCAP and $2,945,561 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

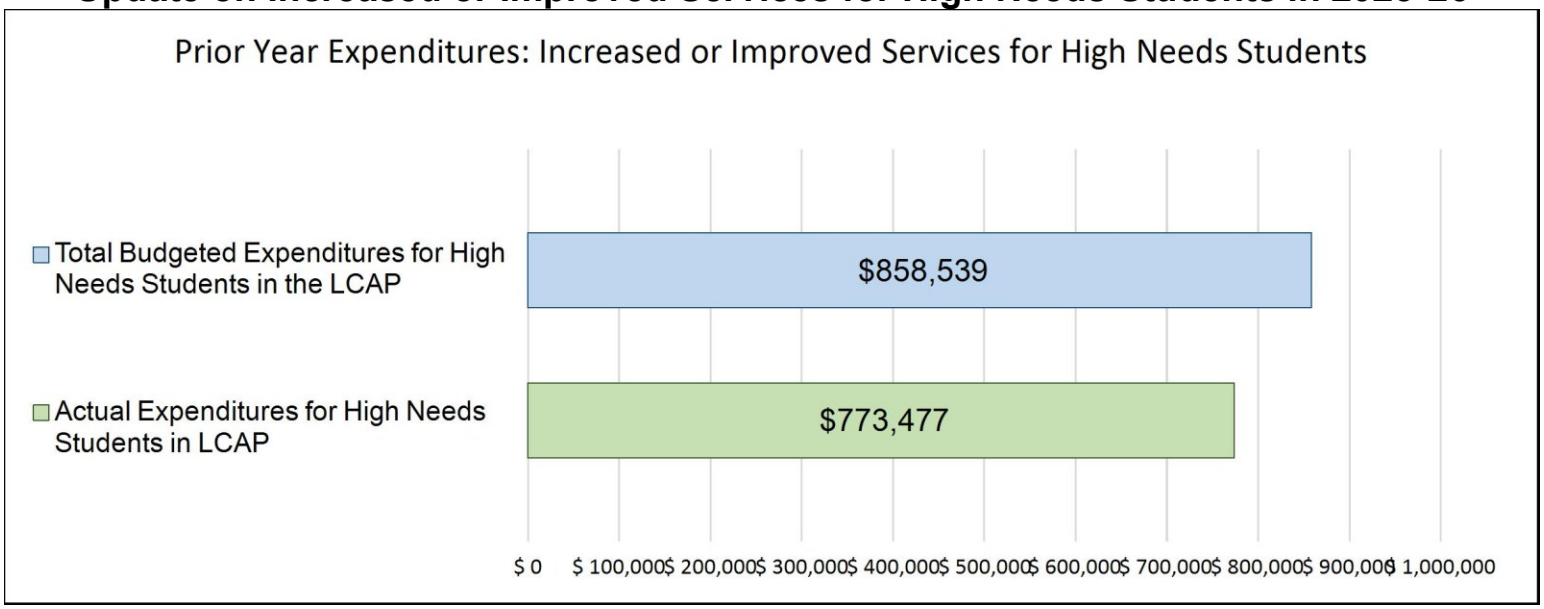
Unrestricted operational costs such as personnel, facility lease costs, utilities, property and liability insurance, contribution to SJUSD for central services, and technology purchased with restricted grant funds.

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

In 2026-27, San Juan Choices Charter School is projecting it will receive $320,381 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 $910,580 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



This chart compares what 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 2025-26, San Juan Choices Charter School's LCAP budgeted $858,539 for planned actions to increase or improve services for high needs students. San Juan Choices Charter School actually spent $773,477 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $85,062 had the following impact on San Juan Choices Charter School’s ability to increase or improve services for high needs students:

In 2025-26, 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 2026-27 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 [2026-27]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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 dual-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 2026 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 2025 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) (0%) are typically not reported publicly; most data highlighted here focuses on the successes of All Students and Socioeconomically Disadvantaged Students (SED) (46%) [and when sample sizes allow, Students with Disabilities (SWD) (19%)]. Choices evaluates its most recently available data to assess overall student and school performance.

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Goal 1: 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 was administered for the first time at the close of the 2025 Spring semester. Fall-to-Winter i-Ready growth data is tracked in the LCAP and demonstrates CCS's ability to build skills in students in Reading and Math within just one semester of continuous enrollment. In 2024-25, the percentage of students on or above grade level grew in Reading and remained constant in Math; the percentage of students at two or more grade levels below grade level dropped in both subjects. The three-year target outcomes for this metric in Reading were already exceeded in 2024-25 (Year 2). Though progress of continuously enrolled students between fall and spring is not yet tracked as a metric in the LCAP, it is worth noting that growth in both subjects across two

consecutive semesters in 2024-25 was significant. Analysis of i-Ready data of students continuously enrolled at Choices From Fall to Spring 2024-25, conducted by data partner Parsec Education, reveals:

- 25% points growth in students On or Above Grade Level in Reading
- 10% points reduction in students at 2+ Grade Levels Below in Reading
- 17% points growth in students On or Above Grade Level in Math
- 12% points reduction in students at 2+ Grade Levels Below in Math

CAASPP:
In 2025, All Students, SED, and SWD at Choices scored below state averages in ELA and Math, and in line with state averages in Science. SED nearly matched the performance of All Students in ELA, Math, and Science. SWD lagged behind All Students in all three subject areas. All student groups with a California School Dashboard color assigned to their performance earned a Yellow in ELA, an Orange in Math, and a Yellow in Science. Of note, the three-year target outcomes for both All Students and SED for CAASPP Math performance were already exceeded in 2024-25 (Year 2).
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 2025, CAASPP Student Survey results revealed that 67% of the students who took the CAASPP exams had been enrolled at Choices for less than one school year. In fact, 26% of testers had enrolled in the same semester that the tests were administered. This suggests that test scores in 2025 were, in large part, a reflection of the education that students received at their previous schools. As reflected on i-Ready assessments, 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. 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 slightly in 2024 and settled again in 2025. ELPAC scores have been largely stable in recent years. However, ELPAC scores at Choices do currently lag behind the state average. Scores will be tracked across the years to identify ongoing trends.

CCI:
Many students enroll at CCS behind in high school course credits and/or 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, college/career assignments in each class, field trips, college visits, college fairs, a CTE Pathway in Business & Finance, dual enrollment in community college classes, grade-level classroom presentations, a breadth of core and elective course offerings, and individualized counseling support. Fifty percent (50%) of 2025 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. Seventy-two percent (72%) of 2025 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 52% of California students were “Prepared” for college and career in 2025, a much higher percentage than

experienced at Choices (10%). At Choices, SED (5%) and SWD (0%) lag behind All Students and corresponding state figures on this metric. All Students earned a Yellow color on the California School Dashboard, while SED received the lowest performance level (Red) in College/Career Preparedness. Most CCS students plan to continue directly to community college (sometimes as a path to a four-year university) or trade schools or have other undeclared plans after high school - paths that do not require the completion of a specific college/career pathway during high school. However, since Spring 2021, students have been guided in choosing and following a path that will designate them as “Prepared” for direct enrollment in four-year universities, should they ultimately choose this option. On the 2025 Senior Exit Survey, 91% of graduating seniors reported that they felt prepared for college and a career.

Implementation of Academic Standards:
This requirement has been Met in 2023, 2024, and 2025, satisfying the Year 3 target in each year.

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Goal 2: Student Engagement and Course Access:

Annual Positive Attendance Percentage:
The Annual Positive Attendance Percentage for All Students at Choices grew by 3% points in 2024-25, from 94% to 97%, due to additional vigilance in attendance-taking practices. The three-year target outcome for this metric was already exceeded in 2024-25 (Year 2).

Chronic Absenteeism:
Chronic Absenteeism of All Students at Choices (12%) dropped slightly each year following the COVID-19 campus closure in line with state figures until it dropped significantly in 2025, surpassing the state average (17%). Like throughout the state, SED and SWD experience greater rates of Chronic Absenteeism than All Students [SED: (15% at Choices; 22% in CA) SWD: (23% at Choices; 25% 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. The three-year target outcome for this metric was already exceeded in 2024-25 (Year 2) for both All Students and SED.

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 2025, 50% 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. In 2025, focused attention on the data entry process and other program factors affecting the Graduation Rate resulted in a reset of this metric's data. Graduation Rates for All Students and SED remain below state averages. The Graduation Rate for SWD at Choices exceeds that of All Students and SED and also exceeds the state average for its corresponding subgroup. All Students earned a Yellow color code on the California School Dashboard, while SED received the lowest performance level (Red). The Choices staff continues to focus on improving this metric with the help of the Sacramento County Office of Education (SCOE) through the Differentiated Assistance (DA) process. In 2025-26, a tiered re-engagement framework pilot, a summer school credit recovery program, troubleshooting measures where bottleneck activities and classes prevent student progression, and continuing vigilance in the data entry process will likely improve these figures.

Access to a Broad Course of Study:
This requirement has been Met in 2023, 2024, and 2025, satisfying the Year 3 target in each year.

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Goal 3: School Conditions, Climate, and Family Engagement:

Student & Parent School Satisfaction Surveys:
The results from the 2025 Student & Parent School Satisfaction Surveys demonstrate that Choices families are highly satisfied with the school program:
Safety: 100% of students feel safe at Choices.
Equity: 98% of students feel that the CCS program is equitable.
Inclusivity: 99% of students feel accepted and included at Choices.
Support: 99% of students feel that the Choices staff is caring and responsive to student needs.
Communication: 98% 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.
The three-year target outcomes for all of the metrics above were already exceeded in 2023, 2024, and 2025.

Suspension & Expulsion Rates:
At Choices, students are very rarely suspended or expelled. The Choices school culture is 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 2025 Senior Exit Survey, 97% of graduates reported that they felt Known, Valued, and Connected while enrolled at Choices. Suspension and Expulsion Rates are almost always 0% at Choices. In 2025, all reported Suspension and Expulsion Rates were 0% and equal to or exceeding corresponding state averages for All Students, SED, and SWD. The three-year target outcomes for this metric have been met for all reported metrics in 2023, 2024, and 2025.

Basics: Teachers, Instructional Materials, Facilities; Parent and Family Engagement; Local Climate Survey:
All three of these requirements have been Met in 2023, 2024, and 2025, satisfying the Year 3 target in each year for each metric.

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According to the data tracked in the LCAP, Choices students have recently experienced noteworthy progress in Reading, Math, and school attendance. Families are highly satisfied with the safety, equity, inclusivity, support, communication, facility, and staffing provided by the Choices program. Students are highly engaged and almost never suspended or expelled. All local indicators are met by the Choices program each year.

Building Choices' students' proficiency in Math, ELA, and Science, English Learner progress, college and career readiness, and the Graduation Rate remain 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.

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Choices Charter School has unexpended LREBG funds in the amount of $89,380.00. 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 participated in a Differentiated Assistance program facilitated by the Sacramento County Office of Education. The school chose to dedicate its 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. Choices has dedicated greater focus to the data entry process and is working collaboratively with San Juan Unified to ensure transparency of information and deadlines.

Transcript analysis revealed specific subject areas and courses where Choices students were struggling. To address these challenges, Choices launched a summer school program in 2025 to focus on credit recovery in the most problematic subjects. Credit-deficient students were automatically enrolled and strongly encouraged to participate.

Additionally, staff reflections highlighted a need for stronger oversight of student transcripts to prevent planning errors and redundancies. In 2025–26, Advisory Teachers have been granted access to their students' transcripts and received professional development in transcript evaluation to provide more effective, personalized guidance toward graduation.

In Fall 2025, Choices was identified again for Differentiated Assistance support due to the following indicators on the 2024-25 California School Dashboard:

Socioeconomically Disadvantaged (SED): Graduation Rate, CCI

During the 2025-26 school year, Choices has continued to participate in the Differentiated Assistance program and has continued to focus primarily on building its Graduation Rate.

While Advisory Teachers have been overseeing their students' transcripts, Course Teachers have been analyzing their curriculum and working to improve accessibility of all assigned activities. The faculty has piloted a new Tiered Re-engagement Framework, designed to provide consistent outreach when students are struggling in the program. The school Counselor has been closely supervising the academic progress of seniors and meeting weekly with those who are experiencing significant difficulty. A credit recovery summer school program will be held again at Choices in 2026. Diligence in data reporting will ensue.

Early indicators are encouraging: Attendance has grown, exits from the program have declined, and enrollment has exceeded expectations. Academic indicators such as i-Ready growth and CAASPP proficiency levels, along with trends in the Graduation Rate and CCI across the next four years will provide more guiding feedback.

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 Staff (S)	Staff Meeting on 4/17/26. 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.
Choices Families (F)	2026 CCS End-of-School-Year Family Survey sent to all families on 4/24/26.
Leadership Team (LT)	Leadership Team Meeting on 4/30/26. Reviewed recommendations from the Staff and Family Focus Group. Identified the most important areas of need via an online survey following the meeting.
Advisory Council (AC)	Advisory Council Meeting on 5/6/26. (Public welcome to attend.) Presentation of data corresponding to LCAP Annual Measurable Outcomes and Actions from the 2024-27 LCAP. Feedback collected via an online survey at the close of the meeting.
Director and Accountability Coordinator	Meetings on 5/1/26, 5/5/26, 5/6/26, 5/8/26, and 5/11/26. Reviewed most frequently recommended actions from the Family Focus Group, Staff, Leadership Team, and Advisory Council and decided upon specific plans for inclusion of actions in the 2026-27 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 2026-27 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 and modified LCAP activities in 2026-27.

As a result of this process, the following services will be INITIATED or EXPANDED in the 2026-27 LCAP. (The Educational Partner groups that suggested or revealed the need for each service are indicated to the right of each heading. The section of the LCAP where the change is made is mentioned next.):

- New mandatory meetings between students and Advisory Teachers as a context through which additional accountability and support will take place. (F) (L) (1.1)
- Creation and pilot of a Middle School Tiered Re-engagement Framework based on the 2025-26 piloted version but modified to align more closely with needs of middle school students. (S) (L) (1.1)
- Special occasion celebrations for SWD will take place monthly. (S) (2.4)
- Improved communication about school programs and course offerings through the creation and implementation of a Fall Orientation presentation and flyer. (S) (F) (L) (3.1)
- Advisory Teachers will now call parents of all Advisory Students upon assignment, in addition to sending an introductory letter. (S) (L) (3.3)

As a result of this process, the following services will be MODIFIED or DISCONTINUED in the 2026-27 LCAP. (The Educational Partner groups that suggested or revealed the need for each service are indicated to the right of each heading. The section of the LCAP where the change is made is mentioned next.):

- The plan to create an online tutoring schedule will be discontinued. (S) (L) (1.1)
- Removal of separate mention of Math tutoring, due to redundancy with other listed programs. (S) (L) (1.1)
- Replacement of counseling support by appointment with a series of clinics devoted to college research and application process. (F) (L) (1.2)
- Replacement of seven-year program to promote college/career readiness with one-on-one Counselor meetings with each student each year. (F) (L) (AC) (1.2)
- Replacement of automatic enrollment of ninth grade students into Career Exploration and College Success electives with one-on-one Counselor meetings with each student each year. (S) (F) (L) (AC) (1.2)

- Replacement of elective course for seniors with set of clinics devoted to college research and application process. (F) (L) (AC) (1.2)
- Professional development for Advisory Teachers will move from transcript analysis to training on new required procedures and a review of the tiered re-engagement requirements. (S) (F) (L) (1.3)
- Replace Student Leadership club with the creation and piloting of a Student Leadership elective class at the middle or high school level. (F) (L) (2.1)
- An email message template covering directions for the use of PLP was created in 2025-26 and will be removed from the plan; in the 2026-27 plan, the creation and use of a demonstration video will remain. (3.3)

The following existing services and details will be MENTIONED in the plan, though they do not represent new actions. (The Educational Partner groups that suggested or revealed the need for each clarification are indicated to the right of each heading. The section of the LCAP where the change is made is mentioned next.):

- Weekly support classes will be mentioned as an important facet of academic support. (S) (1.1)
- Added mention that faculty members frequently pursue professional development specific to their areas of expertise or special interests. (S) (1.3)
- The recent return of SWD Workability program helps graduates to transition to independent living. (S) (1.4)
- Automatic enrollment of SWD graduates in Department of Resources program to support transition to independent adulthood.. (S) (1.4)
- The names of school clubs will be specified where clubs are mentioned. (S) (2.3)

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: 9% points	Fall 2024 Favorable Growth: 15% points	Favorable Growth: 19% points+	Unfavorable change of 1% points
1.2	i-Ready / Math / All Students: Change in percentage of students	Fall 2022 Favorable Growth: 7% points	Fall 2023 Favorable Growth: 7% points	Fall 2024 Favorable Growth: 0% points	Favorable Growth: 10% points+	Unfavorable change of 7% points

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: 1% points	Fall 2024 Favorable Growth: 14% points	Favorable Growth: 7% points+	Favorable change of 10% points
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: 1% points	Fall 2024 Favorable Growth: 10% points	Favorable Growth: 3% points+	Favorable change of 10% points
1.5	CAASPP / Math SBA / All Students (California School Dashboard): Points above or below standard	2023: 115 points below	2024: 114 points below	2025: 106 points below	112 points below or better	Favorable change of 9 points
1.6	CAASPP / Math SBA / SED (California School Dashboard): Points above or below standard	2023: 138 points below	2024: 142 points below	2025: 126 points below	135 points below or better	Favorable change of 12 points
1.7	CAASPP / ELA SBA / All Students (California School Dashboard): Points above or below standard	2023: 19 points below	2024: 45 points below	2025: 32 points below	16 points below or better	Unfavorable change of 13 points
1.8	CAASPP / ELA SBA / SED (California School Dashboard): Points above or below standard	2023: 36 points below	2024: 70 points below	2025: 46 points below	33 points below or better	Unfavorable change of 10 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%	2025: 17%	35%+	Unfavorable change of 15% points
1.10	CAASPP / CAST / SED (CAASPP): Percentage of students who met or exceeded standard	2023: 29%	2024: 21%	2025: 14%	32%+	Unfavorable change of 15% points
1.11	ELPAC / EL (California School Dashboard): Percentage of students making progress towards English language proficiency	2023: 33%	2024: 36%	2025: 33%	35%+	No change
1.12	CCI / All Students (California School Dashboard): Percentage of students prepared for college and career	2023: 11%	2024: 4%	2025: 10%	14%+	Unfavorable change of 1% point
1.13	CCI / SED (California School Dashboard): Percentage of students prepared for college and career	2023: 7%	2024: 4%	2025: 5%	10%+	Unfavorable change of 2% 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	2025: Met	Met	No change

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

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 2025-26 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 the implementation of the action was ultimately postponed to 2026-27 due to resource constraints.

Expanded implementation of seven-year program to promote college/career readiness at each high school grade level. (40 Counselor hours per year)

- Postponed to 2026-27 due to resource constraints.

Encourage 9th grade students to enroll in Career Exploration in fall and a new College Success course in spring. (+8 Faculty hours per week)

- Postponed to 2026-27 due to need for time to plan.

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)

- Postponed to 2026-27 due to need for time to plan.

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 and 2025-26, a Resource Specialist attended college visit field trips 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 2025-26, 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 2025-26 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 2025-26 school year. However, given that most of the actions/services that Choices provided in 2025-26 are the same or very similar to those provided in recent previous years, data from 2024-25 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. In 2024-25, All Students and Socioeconomically Disadvantaged Students improved on both CAASPP Math and CAASPP ELA. ELPAC scores reveal that ELs progress towards English proficiency at about the same rate each year. College preparedness, as reflected on the CCI, grew in 2024-25 for both All Students and Socioeconomically Disadvantaged Students.

In 2024-25, Science proficiency, reflected on the CAASPP CAST exam, declined for All Students and Socioeconomically Disadvantaged Students for the second consecutive year.

CCS's students tend to score at lower proficiency levels than the state on CAASPP, ELPAC, and 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, traditional standardized measures of proficiency do not tend to accurately reflect the life-changing progress that students frequently experience while enrolled at Choices.

i-Ready data most accurately reflects the academic progress of students while enrolled at Choices, showing clear growth within just one semester. 2024-25 data already meets or exceeds the Year 3 goals in i-Ready Reading, CAASPP Math (All Students and SED), and Implementation of Academic Standards. Based on these results, Choices believes its academic support is currently effective. Although CCI measures remain low, internal survey responses suggest that students feel prepared for college and career. Half of CCS 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.

Changes to Goal 1, by Action:

Action 1.1 Academic Support Services:

- New process requiring students to meet with their Advisory Teachers in person or via video meeting at least once per Log Period to touch base on academic progress and to take assessments.
- Establishment of newly defined requirements for the Advisory Teacher role, with the support of professional development and tools.
- Creation and pilot of a Tiered Re-engagement Framework for Middle School.
- Mention of weekly optional support classes as an important facet of academic support.
- Removal of online tutoring schedule.
- Removal of separate mention of Math tutoring, due to redundancy with other listed programs.

Action 1.2 College and Career Services

- Replacement of counseling support by appointment with a series of clinics devoted to college research and application process.
- Replacement of seven-year program to promote college/career readiness with one-on-one Counselor meetings with each student each year.
- Replacement of elective course for seniors with set of clinics devoted to college research and application process.
- Removal of automatic enrollment of 9th grade students into Career Exploration and College Success electives with one-on-one Counselor meetings with each student each year.

Action 1.3 Professional Development

- New professional development topic for Advisory Teachers will focus on implementation of new requirements and review of the Tiered Re-engagement Framework.
- Addition of a mention of the professional development commonly pursued by faculty in areas of expertise or special interest.

Action 1.4 Support for Students with Disabilities

- Return of a robust workability program, placing graduates in community employment.
- Automatic enrollment of graduates in Department of Resources to support transition to independent adulthood.

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) • Intervention services for students who struggle academically and/or socially. Advisory Teachers, Course Teachers, and administration implement a new official tiered re-engagement process. (30 Faculty hours per week) • Diagnostic, formative, and summative assessments with i-Ready in ELA and Math three times per year. Results are used to guide remedial support and adjustments to curriculum and instruction. (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) • New mandatory meetings between students and Advisory Teachers as a context through which additional accountability and support will take place. (60 Faculty hours per week) • Creation and pilot of a Middle School Tiered Re-engagement Framework based on the 2025-26 piloted version but modified to align more closely with needs of middle school students. (8 Faculty hours per year + 8 Faculty hours per week) • Weekly support classes provided in most subjects. (60 Faculty hours per week)	$407,665.00	Yes
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) • 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	$37,914.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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 Counselor hours per year) • 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) • Creation and pilot of a set of clinics designed to support college-bound students with research and applications. (40 Counselor hours per year) • Counselor meetings with each student once a year. (250 Counselor hours per year)		
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: new required procedures and a review of tiered re-engagement requirements. (30 Faculty hours per year) • Faculty members frequently pursue professional development specific to their areas of expertise or special interests. (60 Faculty hours per year)	$31,921.00	Yes

Action #	Title	Description	Total Funds	Contributing
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) • Workability program helps graduates to transition to independent living. (20 Resource Specialist hours per year) • Automatic enrollment of SWD graduates in Department of Resources program to support transition to independent adulthood. (10 Resource Specialist hours per year)	$83,432.00	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%	2024-25: 97%	95%+	Favorable change of 4% points
2.2	Chronic Absenteeism Rate / All Students (California School Dashboard): Percentage chronically absent	2023: 24%	2024: 20%	2025: 12%	21% or better	Favorable change of 12% points
2.3	Chronic Absenteeism Rate / SED (California School Dashboard): Percentage chronically absent	2023: 31%	2024: 27%	2025: 15%	28% or better	Favorable change of 16% 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%	2025: 72%	76%+	Unfavorable change of 1% point
2.5	5-Year Graduation Rate / SED (California School Dashboard): Percentage of students who graduated in four or five years	2023: 74%	2024: 37%	2025: 65%	77%+	Unfavorable change of 9% points
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	2025: Met	Met	No change

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

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:

At least one grade-specific field trip each year in grades 6, 7, & 8. (30 Faculty hours per year)

- Focus on field trips at the middle school level shifted to a focus on tiered re-engagement and support of a new Thrive club, featuring campus events.

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 2025-26, 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 2025-26 school year. However, given that most of the actions/services that Choices provided in 2025-26 are the same or very similar to those provided in recent previous years, data from 2024-25 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 2024-25, all metrics tracked for this goal improved. The Annual Positive Attendance Percentage grew by 3% points. Chronic Absenteeism dropped for All Students and SED, outpacing state averages. In 2024, Graduation Rates for All Students and SED largely reset after a year that featured a consequential data entry error. The Access to a Broad Course of Study requirement was met. In this second year of the LCAP plan, metrics for Annual Positive Attendance, Chronic Absenteeism (both All Students and SED), and Access to a Broad Course of Study met or exceeded Year 3 targets. Based on this strong growth, CCS believes that the actions for this goal have been effective.

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.

Changes to Goal 2 by Action:

Action 2.1 Programs that Engage Students in Education
- Replace Student Leadership club with the creation and piloting of a Student Leadership elective class at the middle or high school level.

Action 2.2 Coursework that Engages Students in Education
- None

Action 2.3 Extracurricular Activities that Engage Students in Education
- Specify names of clubs currently offered at Choices: Book Club and Thrive Club

Action 2.4 Activities that Engage Students with Disabilities in Education
- Specify that special occasion celebrations will take place monthly.

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	• 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) • Creation and pilot of a Student Leadership elective class at the middle or high school level. (40 Faculty hours per year + 8 Faculty hours per week)	$23,970.00	Yes
2.2	Coursework that Engages Students in Education	• A variety of elective courses allows 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 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)	$190,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Extracurricular Activities that Engage Students in Education	• A variety of extracurricular clubs (Book Club & Thrive Club) 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)	$46,660.00	Yes
2.4	Activities that Engage Students with Disabilities in Education	• Monthly special occasion celebrations personalize the education process. (2 Resource Specialist hours per week + cost of decorations and refreshments)	$6,531.00	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%	2025: 100%	90%+	Favorable change of 2% points
3.2	Equity / All Students (Student School Satisfaction Survey): Percentage of students who feel that the CCS program is equitable	2023: 95%	2024: 100%	2025: 98%	90%+	Favorable change of 3% points
3.3	Inclusivity / All Students (Student School Satisfaction Survey):	2023: 94%	2024: 97%	2025: 99%	90%+	Favorable change of 5% 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%	2025: 99%	90%+	Favorable change of 2% 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%	2025: 98%	90%+	Unfavorable change of 2% points
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%	2025: 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%	2025: 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%	2025: 0%	Less than 4% (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%	2025: 0%	Less than 5% (Statewide Average)	No change
3.10	Expulsion Rate / All Students (DataQuest): Percentage of students expelled from the school	2022-23: 0%	2024: 0%	2025: 0%	0%	No change
3.11	Expulsion Rate / SED (DataQuest): Percentage of students expelled from the school	2022-23: 0%	2024: Data Suppressed	2025: 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	2025: Met	Met	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.13	Parent and Family Engagement: School 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	2023: Met	2024: Met	2025: Met	Met	No change
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	2025: Met	Met	No change

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

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 a demonstration video that teachers and Community Outreach Worker can use to teach parents how to use PLP effectively. (2.5 Director hours + 2.5 Community Outreach Worker hours per year)

- Due to resource constraints, this activity was postponed for implementation in 2026-27.

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 2026-27.

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 2025-26, 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 2025-26 school year. However, given that most of the actions/services that Choices provided in 2025-26 are the same or very similar to those provided in recent previous years, data from 2024-25 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 2025, 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% in 2024-25, 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.

Changes to Goal 3, by Action:

Action 3.1 School Conditions that Support Student Success

- Creation and implementation of Fall Orientation presentation and flyer covering information about special school programs and course offerings.

Action 3.2 Aspects of School Climate/Culture that Support Student Success

- None

Action 3.3 Activities that Promote Family Engagement

- Advisory Teachers will now call parents of all Advisory Students upon assignment, in addition to sending an introductory letter.
- An email message template covering directions for the use of PLP was created in 2025-26 and will be removed from the plan; in the 2026-27 plan, the creation and use of a demonstration video will remain.

Action 3.4 Activities that Support Students with Disabilities

- None

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.) • Creation and implementation of a Fall Orientation presentation and flyer that promote school programs and course offerings. (8 Director hours per year)	$58,475.00	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)	$37,148.00	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 and call parents, introducing themselves as a main point of contact and welcoming questions. (20 Community Outreach Worker hours per week + 12 Faculty hours per week) • Creation of a demonstration video that teachers and Community Outreach Worker can use to teach parents how to use PLP effectively. (10 Director hours + 72 Community Outreach Worker hours per year + 72 Faculty 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. (2 Assistant Director hours per week) • Interpreter services provided for information sessions and registration appointments, as needed. (No significant cost associated with this activity.)	$76,077.00	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.)	$13,213.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$320,381	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.203%	0.000%	$0.00	9.203%

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	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
	academic growth that takes place at Choices, as the school's population changes significantly each semester as students come and go. Both CAASPP and i-Ready data is evaluated annually to assess the efficacy of the Choices Charter School learning program. ELPAC data demonstrates that ELs tend to stabilize at Choices, and some grow in English proficiency. The California School Dashboard's College Career Indicator for Choices Charter lags significantly behind the state. Of particular concern, in 2024-25, SED were Red on the California School Dashboard in Graduation Rate and CCI for the second consecutive year. **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 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	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
	significantly each semester as students come and go. Both CAASPP and i-Ready data is evaluated annually to assess the efficacy of the Choices Charter School learning program. ELPAC data demonstrates that ELs tend to stabilize at Choices, and some grow in English proficiency. The California School Dashboard's College Career Indicator for Choices Charter lags significantly behind the state. Of particular concern, in 2024-25, SED were Red on the California School Dashboard in Graduation Rate and CCI for the second consecutive year. **Scope:** Schoolwide		
1.3	**Action:** Professional Development **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, as the school's population changes significantly each semester as students come and go. Both CAASPP and i-Ready data is	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
	evaluated annually to assess the efficacy of the Choices Charter School learning program. ELPAC data demonstrates that ELs tend to stabilize at Choices, and some grow in English proficiency. The California School Dashboard's College Career Indicator for Choices Charter lags significantly behind the state. Of particular concern, in 2024-25, SED were Red on the California School Dashboard in Graduation Rate and CCI for the second consecutive year. **Scope:** Schoolwide		
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 2025, 50% of graduates reported that they did not believe that they would have graduated from high school had they not enrolled at Choices. 72% of those same graduates planned to move on to post-secondary educational pursuits, such as community college, university, or trade school. The Graduation Rate for SWD exceeds those of All Students and SED, as well as SWD	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
	across the state, demonstrating equity and the strength of the Special Education program at Choices. However, the CCS Graduation Rates for All Students and SED lag behind the state, and CCS would like to reduce these achievement gaps. **Scope:** Schoolwide		
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 2025, 50% of graduates reported that they did not believe that they would have graduated from high school had they not enrolled at Choices. 72% of those same graduates planned to move on to post-secondary educational pursuits, such as community college, university, or trade school. The Graduation Rate for SWD exceeds those of All Students and SED, as well as SWD across the state, demonstrating equity and the strength of the Special Education program at Choices. However, the CCS Graduation Rates for All Students and SED 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
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 2025, 50% of graduates reported that they did not believe that they would have graduated from high school had they not enrolled at Choices. 72% of those same graduates planned to move on to post-secondary educational pursuits, such as community college, university, or trade school. The Graduation Rate for SWD exceeds those of All Students and SED, as well as SWD across the state, demonstrating equity and the strength of the Special Education program at Choices. However, the CCS Graduation Rates for All Students and SED 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
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.	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
	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 2025: • 97% of students stated that their experience at Choices Charter in the previous year was positive. • 100% of students felt safe at Choices. • 94% felt satisfied with the social opportunities and sense of community at Choices. • 95% stated that their feelings about their education have become more positive since enrolling.		

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 that their education had become more personalized at Choices. • 98% of students found that the Choices program serves all students in an equitable fashion. • 99% of students felt that the staff is caring and responsive to student needs. • 99% 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:** Schoolwide		

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
3.2	**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 2025:	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. • 100% of students felt safe at Choices. • 94% felt satisfied with the social opportunities and sense of community at Choices. • 95% stated that their feelings about their education have become more positive since enrolling. • 97% of students felt that their education had become more personalized at Choices. • 98% of students found that the Choices program serves all students in an equitable fashion. • 99% of students felt that the staff is caring and responsive to student needs. • 99% 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 2025: • 97% of students stated that their experience at Choices Charter in the previous year was positive. • 100% of students felt safe at Choices. • 94% felt satisfied with the social opportunities and sense of community at Choices. • 95% stated that their feelings about their education have become more positive since enrolling. • 97% of students felt that their education had become more personalized at Choices. • 98% of students found that the Choices program serves all students in an equitable fashion. • 99% of students felt that the staff is caring and responsive to student needs. • 99% 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.		

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
	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:** 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	1:65	NA
Staff-to-student ratio of certificated staff providing direct services to students	1:19	NA

2026-27 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	3,481,208	320,381	9.203%	0.000%	9.203%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,013,756.00	$0.00	$0.00	$0.00	$1,013,756.00	$954,456.00	$59,300.00

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	$407,665.00	$0.00	$407,665.00				$407,665.00	
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	$37,914.00	$0.00	$37,914.00				$37,914.00	
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	$31,921.00	$0.00	$31,921.00				$31,921.00	
1	1.4	Support for Students with Disabilities	Students with Disabilities	No			Specific Schools: Choices Charter School 6-12	2024-2027	$83,432.00	$0.00	$83,432.00				$83,432.00	
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	$23,970.00	$0.00	$23,970.00				$23,970.00	
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 6-12	2024-2027	$169,950.00	$20,800.00	$190,750.00				$190,750.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	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	$46,660.00	$0.00	$46,660.00				$46,660.00	
2	2.4	Activities that Engage Students with Disabilities in Education	Students with Disabilities	No			Specific Schools: Choices Charter School 6-12	2024-2027	$4,531.00	$2,000.00	$6,531.00				$6,531.00	
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	$23,475.00	$35,000.00	$58,475.00				$58,475.00	
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	$37,148.00	$0.00	$37,148.00				$37,148.00	
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	$76,077.00	$0.00	$76,077.00				$76,077.00	
3	3.4	Activities that Support Students with Disabilities	Students with Disabilities	No			Specific Schools: Choices Charter School 6-12	2024-2027	$11,713.00	$1,500.00	$13,213.00				$13,213.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,481,208	320,381	9.203%	0.000%	9.203%	$910,580.00	0.000%	26.157 %	**Total:**	$910,580.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$910,580.00

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**	Academic Support Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$407,665.00	
1	**1.2**	College & Career Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$37,914.00	
1	**1.3**	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$31,921.00	
2	**2.1**	Programs that Engage Students in Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$23,970.00	
2	**2.2**	Coursework that Engages Students in Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$190,750.00	

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	2.3	Extracurricular Activities that Engage Students in Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$46,660.00	
3	3.1	School Conditions that Support Student Success	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$58,475.00	
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	$37,148.00	
3	3.3	Activities that Promote Family Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$76,077.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$981,447.37	$896,385.14

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	$332,420.30	$304,286.60
1	**1.2**	College & Career Services	Yes	$63,339.20	$19,973.76
1	**1.3**	Professional Development	Yes	$32,952.35	$32,952.35
1	**1.4**	Support for Students with Disabilities	No	$104,705.20	$104,705.20
2	**2.1**	Programs that Engage Students in Education	Yes	$6,984.01	$6,984.01
2	**2.2**	Coursework that Engages Students in Education	Yes	$231,022.20	$231,022.20
2	**2.3**	Extracurricular Activities that Engage Students in Education	Yes	$51,186.35	$49,117.25
2	**2.4**	Activities that Engage Students with Disabilities in Education	No	$4,413.95	$4,413.95
3	**3.1**	School Conditions that Support Student Success	Yes	$45,092.38	$45,092.38
3	**3.2**	Aspects of School Climate/Culture that Support Student Success	Yes	$39,889.48	$39,889.48

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	**3.3**	Activities that Promote Family Engagement	Yes	$55,653.40	$44,159.41
3	**3.4**	Activities that Support Students with Disabilities	No	$13,788.55	$13,788.55

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$299,081	$858,539.67	$773,477.44	$85,062.23	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	$332,420.30	$304,286.60		
1	1.2	College & Career Services	Yes	$63,339.20	$19,973.76		
1	1.3	Professional Development	Yes	$32,952.35	$32,952.35		
2	2.1	Programs that Engage Students in Education	Yes	$6,984.01	$6,984.01		
2	2.2	Coursework that Engages Students in Education	Yes	$231,022.20	$231,022.20		
2	2.3	Extracurricular Activities that Engage Students in Education	Yes	$51,186.35	$49,117.25		
3	3.1	School Conditions that Support Student Success	Yes	$45,092.38	$45,092.38		
3	3.2	Aspects of School Climate/Culture that Support Student Success	Yes	$39,889.48	$39,889.48		
3	3.3	Activities that Promote Family Engagement	Yes	$55,653.40	$44,159.41		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$3,415,812	$299,081	0.00	8.756%	$773,477.44	0.000%	22.644%	$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 2026-27, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

Comprehensive Support and Improvement
An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and

- For charter schools, see *Education Code* Section 47606.5.
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

- The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.
- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

- The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- 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: **I.5**

MEETING DATE: **06/09/2026**

SUBJECT: **Public Hearing: Presentation and Adoption of 2026-27 Budget (Ryan) - 8:20 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 2026-2027 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 23, 2026.

RATIONALE/BACKGROUND:
In accordance with Education Code 42127, the administration will present and adopt the 2026-2027 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. 2026-2027 Budget Book

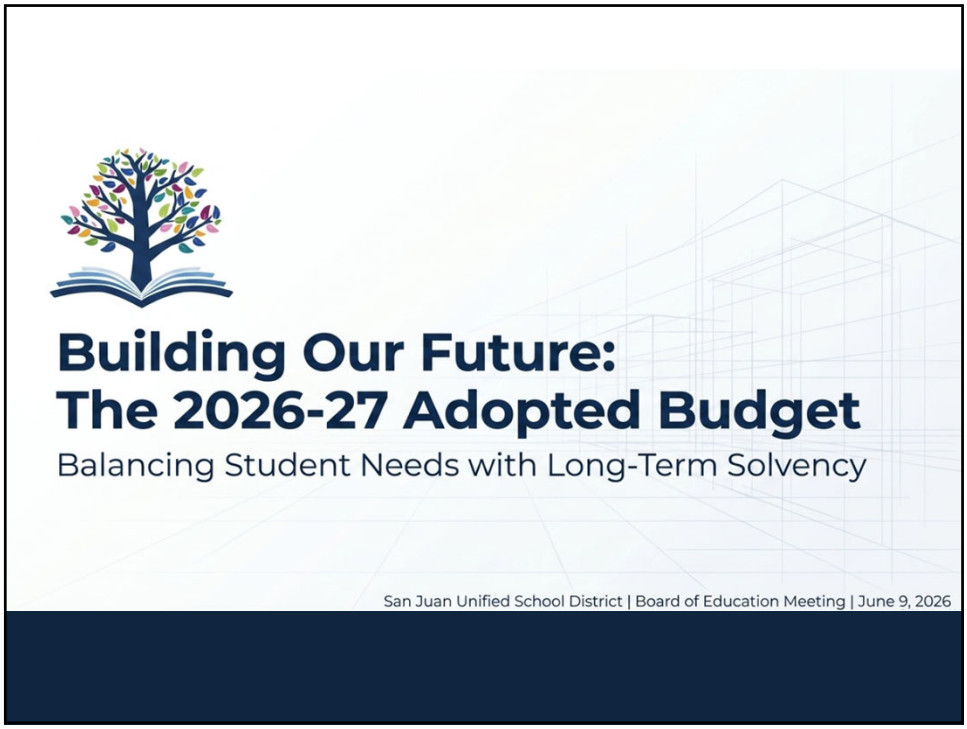
BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/01/2026

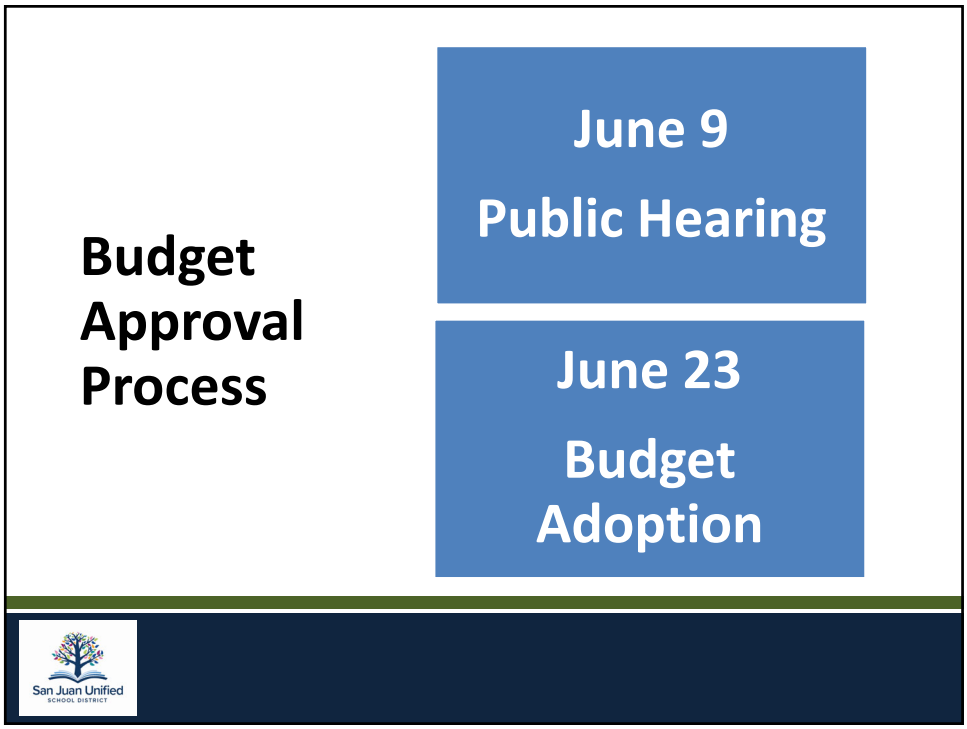
FISCAL IMPACT:
N/A

PREPARED BY: Laura Lilley, Director, Fiscal Services
Joel Ryan, Chief Financial Officer

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

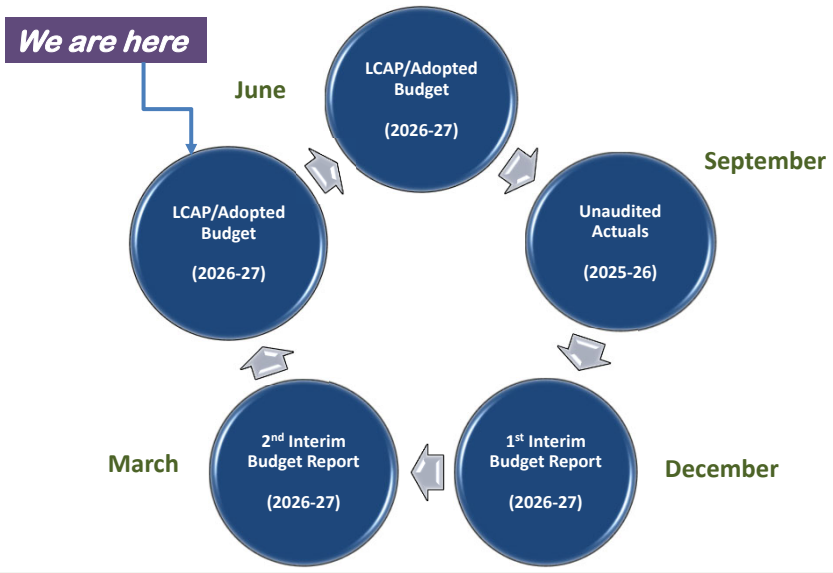

Building Our Future:
The 2026-27 Adopted Budget
Balancing Student Needs with Long-Term Solvency
San Juan Unified School District | Board of Education Meeting | June 9, 2026

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Budget Approval Process
June 9
Public Hearing
June 23
Budget Adoption
San Juan Unified
SCHOOL DISTRICT

2

The Budget Reporting Cycle



3

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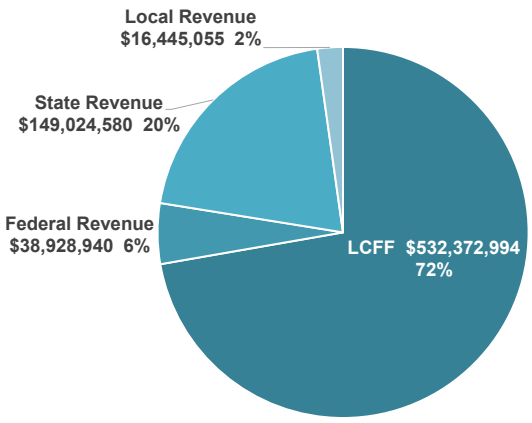
General Fund Revenues - Combined

Unrestricted/ Restricted	2025-26 Estimated Actuals	2026-27 Adopted Budget
LCFF	$ 511,738,463	$ 532,372,994
Federal Revenue	$ 37,973,644	$ 38,928,940
State Revenue	$ 151,349,477	$ 149,024,580
Local Revenue	$ 27,685,462	$ 16,445,055
Total Revenue	**$ 728,747,046**	**$ 736,771,569**

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General Fund Revenues - Combined



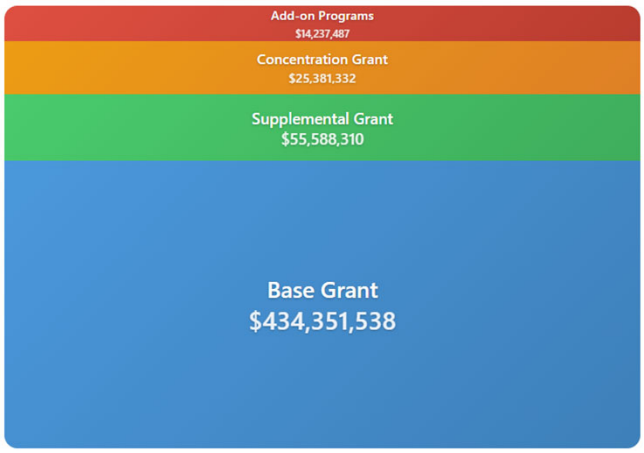
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LCFF Funding Distribution

$529,558,667

Total Local Control Funding Formula allocation for our district



Base Grant
$434,351,538
Core funding based on average daily attendance and grade span adjustments

Supplemental Grant
$55,588,310
Additional funding for English learners, low-income students, and foster youth (63.1% unduplicated pupils)

Concentration Grant
$25,381,332
Extra support when unduplicated pupil percentage exceeds 55%

Add-on Programs
$14,237,487
Home-to-School Transportation, Instructional Improvement Block Grant, and Transitional Kindergarten

6

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May Revise Factors Included?

Included in 2026-27 Budget	Excluded pending finalization
✓ Statutory COLA of 2.87% + "Super" COLA of 1.44% (Total: 4.31%)	✕ Additional Learning Recovery Emergency Block Grant
✓ Higher Special Education revenues (+$15 million)	✕ Additional one-time discretionary funds
✓ Estimated Paid Pregnancy Leave costs (-$2 million)	? Other smaller proposals

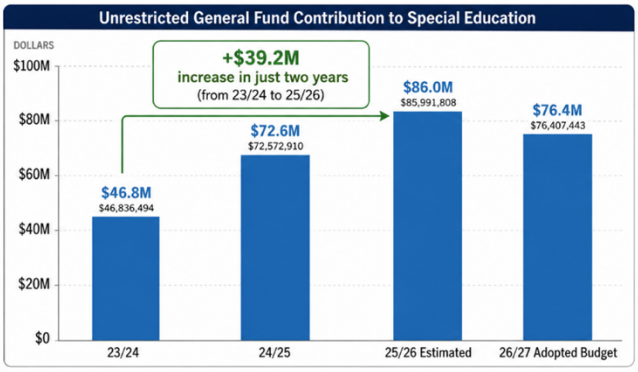
Exerting caution: Discretionary state proposals are excluded until enacted and implementation details are finalized.

7

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Historic Special Education Proposal Helps, But Does Not Close the Gap

Governor's proposal would increase special education funding by approximately $15 million.



GOOD NEWS:
Governor's proposed funding increase
+$15M

VS.

THE GAP REMAINS:
Increase in district's unrestricted General Fund contribution (23/24 to 25/26)
+$39.2M

While the Governor's proposal provides meaningful relief, it does not **offset** the **$39.2 million** increase in the district's unrestricted General Fund contribution to special education between 2023/24 and 2025/26.

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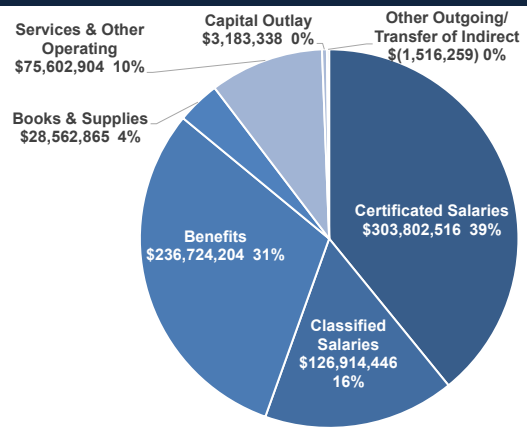
General Fund Expenditures - Combined

Unrestricted/ Restricted	2025-26 Estimated Actuals	2026-27 Adopted Budget
Certificated Salaries	$ 301,241,884	$ 303,802,516
Classified Salaries	$ 116,041,212	$ 126,914,446
Benefits	$ 221,407,567	$ 236,724,204
Books & Supplies	$ 33,255,873	$ 28,562,865
Services & Other Operating	$ 93,322,925	$ 75,602,904
Capital Outlay	$ 3,583,657	$ 3,183,338
Other Outgoing/ Transfer of Indirect	$ (1,202,675)	$ (1,516,259)
Total Expenditures	**$ 767,650,443**	**$ 773,274,014**

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General Fund Expenditures - Combined



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General Fund Summary - Unrestricted

Unrestricted	2025-26 Estimated Actuals	2026-27 Adopted Budget
Total Revenues and Transfers In	**$ 534,546,757**	**$ 552,927,930**
Total Expenditures and Transfers Out	**$ 584,982,709**	**$ 571,858,064**
Increase/(Decrease) Fund Balance	$ (50,435,952)	$ (18,930,134)
Beginning Fund Balance	$ 198,574,468	$ 148,138,516
Ending Fund Balance	**$ 148,138,516**	**$ 129,208,382**
Components of Ending Fund Balance		
Nonspendable	$ 322,603	$ 322,603
Committed	$ 29,285,827	$ 25,598,046
Assigned	$ 7,010,179	$ 694,414
Reserve for Economic Uncertainty 2%	$ 15,494,900	$ 15,609,159
Unassigned	$ 96,025,007	$ 86,984,160

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General Fund Summary - Combined

Unrestricted/ Restricted	2025-26 Estimated Actuals	2026-27 Adopted Budget
Total Revenues and Transfers In	**$ 729,592,457**	**$ 736,771,569**
Total Expenditures and Transfers Out	**$ 774,744,977**	**$ 780,457,959**
Increase/(Decrease) Fund Balance	$ (45,152,520)	$ (43,686,390)
Beginning Fund Balance	$ 283,016,195	$ 237,863,675
Ending Fund Balance	**$ 237,863,675**	**$ 194,177,285**
Components of EFB		
Nonspendable, Restricted & Committed	$ 119,333,590	$ 90,889,553
Assigned	$ 7,010,179	$ 694,414
Reserve for Economic Uncertainty 2%	$ 15,494,900	$ 15,609,159
Unassigned Fund Balance	$ 96,025,007	$ 86,984,160

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Planning Factors

	2026-27	2027-28	2028-29
Funded ADA	36,395	36,206	36,017
Actual ADA	36,395	36,206	36,017
Enrollment	39,243	39,039	38,835
Average Daily Attendance rate (ADA)	92.76%	92.76%	92.76%
Unduplicated Pupil %	63.84%	63.84%	63.84%
COLA	2.87%	3.30%	3.09%
"Super" COLA	1.44%	0.00%	0.00%
STRS Employer Rate	19.10%	19.10%	19.10%
PERS Employer Rate	26.40%	26.80%	25.90%
California CPI	3.08%	2.75%	2.68%

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Multi-Year Projections - Unrestricted

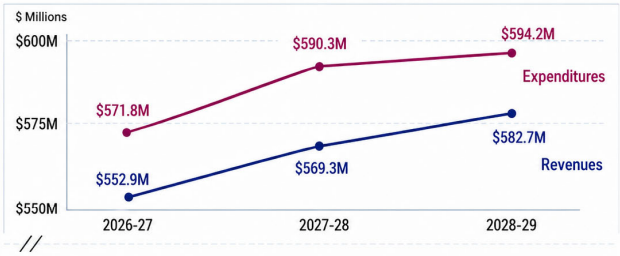
Unrestricted	Adopted Budget 2026-27	Projected 2027-28	Projected 2028-29
Total Revenues	**$ 552,927,930**	**$ 569,334,293**	**$ 582,742,338**
Total Expenditures	**571,858,064**	**590,337,574**	**594,255,467**
Increase/(Decrease) Fund Balance	(18,930,134)	(21,003,281)	(11,513,129)
Beginning Fund Balance	148,138,516	129,208,382	108,205,100
Ending Fund Balance (EFB)	**$ 129,208,382**	**$ 108,205,100**	**$ 96,691,972**
Components of Ending Fund Balance			
Nonspendable	$ 322,603	$ 322,603	$ 322,603
Committed	25,598,046	9,339,731	4,761,655
Reserve for Economic Uncertainty-2%	15,609,159	15,542,477	15,629,983
Assigned	694,414	694,414	694,414
Unassigned	$ 86,984,160	$ 82,305,875	$ 75,283,316

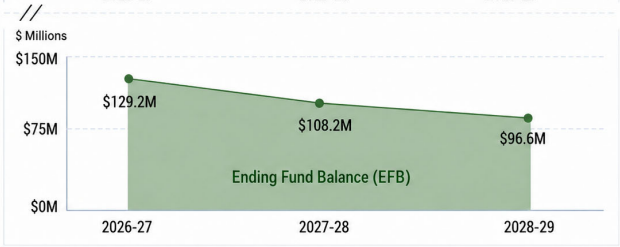
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Multi-Year Projections - Unrestricted

The Multi-Year Projection (2026-2029)





While the Ending Fund Balance absorbs the structural deficit in the near term, expenditures continue to exceed revenues each year, signaling the need for proactive future planning.

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Multi-Year Projections - Combined

Unrestricted/ Restricted	Adopted Budget 2026-27	Projected 2027-28	Projected 2028-29
Total Revenues and Transfers In	**$ 736,771,569**	**$ 749,984,000**	**$ 763,966,465**
Total Expenditures and Transfers Out	**780,457,959**	**777,123,864**	**781,499,149**
Increase/(Decrease) Fund Balance	(43,686,390)	(27,139,864)	(17,532,684)
Beginning Fund Balance	237,863,675	194,177,285	167,037,421
Ending Fund Balance (EFB)	**$ 194,177,285**	**$ 167,037,421**	**$ 149,504,738**
Components of EFB			
Restricted	$ 65,291,507	$ 59,154,924	$ 53,135,369
Committed	25,598,046	9,339,731	4,761,655
Reserve for Economic Uncertainty-2%	15,609,159	15,542,477	15,629,983
Assigned Fund balance	694,414	694,414	694,414
Unassigned Fund Balance	$ 86,984,160	$ 82,305,875	$ 75,283,316
Total Fund Balance vs. Expenditures	**24.88%**	**21.49%**	**19.13%**
Unassigned Fund Balance vs. Expenditures	**11.15%**	**10.59%**	**9.63%**

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Next Steps

- Continue close monitoring of revenues, expenditures, and fund balance trends
- Present the 2026-27 Adopted Budget for Board approval on June 23rd, following adoption of the Local Control and Accountability Plan (LCAP)
- Launch 2026-27 budget right-sizing efforts to reduce deficit spending and support fiscal stability for the 2027-28 fiscal year and beyond.

Any Questions?

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San Juan Unified School District

2026-27 BUDGET

with 2025-26 Estimated Actuals
and Multi-year Projections

Presented to the Board of Education
June 09, 2026

San Juan Unified
SCHOOL DISTRICT





3738 Walnut Avenue
Carmichael, CA 95608
www.sanjuan.edu

SAN JUAN UNIFIED SCHOOL DISTRICT
2026-27 ADOPTED BUDGET
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Member



Nick Bloise
Member



Pam Costa
Member



Zima Creason
Member



Tanya Kravchuk
Member



Manuel Perez
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Abid Stanekzai
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Melissa Bassanelli
Superintendent

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Position Control Specialist

Dina Geiss
Coordinator, Training and Support

Chrissy Teater
Administrative Assistant

Entire Fiscal Services Staff

Superintendent's Message



As we enter the 2026–27 school year, San Juan Unified remains focused on aligning our resources with the priorities that matter most: supporting student success, strengthening learning environments and ensuring every student feels seen, supported and prepared for the future.

This budget reflects our continued commitment to responsible stewardship of public resources while advancing the goals outlined in our strategic plan. Every investment represents a deliberate effort to support high-quality instruction, expand equitable opportunities and strengthen the systems that serve our students, families and staff each day.

Over the past year, we have continued building momentum across the district through targeted investments in academic supports, employee development, student wellness and family engagement. At the same time, we remain mindful of ongoing financial pressures facing public education, including rising operational costs and uncertainty surrounding state and federal funding. In this environment, thoughtful planning and long-term sustainability remain essential. Our approach continues to prioritize long-term fiscal stability while minimizing impacts to the programs, services and supports that students and families rely on every day.

This work would not be possible without the continued partnership of our students, families, employees and community. Together, we are building a stronger future for San Juan Unified, one grounded in opportunity, trust and a shared commitment to ensuring every student can thrive.

In community,

Melissa Bassanelli

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 2024-25, estimated actuals for 2025-26, adopted budget for 2026-27 and multi-year projections for 2027-28 and 2028-29.

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 environments 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 environments 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, 2026, Governor Newsom released the revised 2026-27 State Budget. The May Revision reflects improved state revenues and significant increases in Proposition 98 funding for TK-14 education, though a large portion of the increase is required to be deposited into the Proposition 98 Rainy Day Fund and is not immediately available to schools.
- The proposal includes a statutory LCFF COLA of 2.87%, plus an additional discretionary LCFF investment commonly referred to as a “Super COLA,” resulting in a total LCFF increase of 4.31%. Although a portion of the Super COLA will be offset by the estimated cost of the proposed paid pregnancy disability leave for TK-12 employees.
- The May Revision includes a significant proposed increase in special education funding, including an ongoing investment intended to increase the statewide AB 602 base rate to $1,340 per pupil.
- The Governor also proposes a one-time Student Support and Professional Development Discretionary Block Grant, and additional one-time investments in literacy, mathematics, and educator workforce initiatives. These proposals are not included in the district’s budget unless and until they are enacted and implementation details are finalized.
- While the state budget outlook has improved, the district continues to face ongoing cost pressures, including special education growth, staffing costs, inflationary pressures, and the expiration of one-time resources.
- The district will continue to exercise caution and flexibility in long-term fiscal planning.
- The district remains committed to preserving an ending fund balance sufficient to protect fiscal stability, maintain local control, and support the district’s ability to respond to future economic uncertainty.

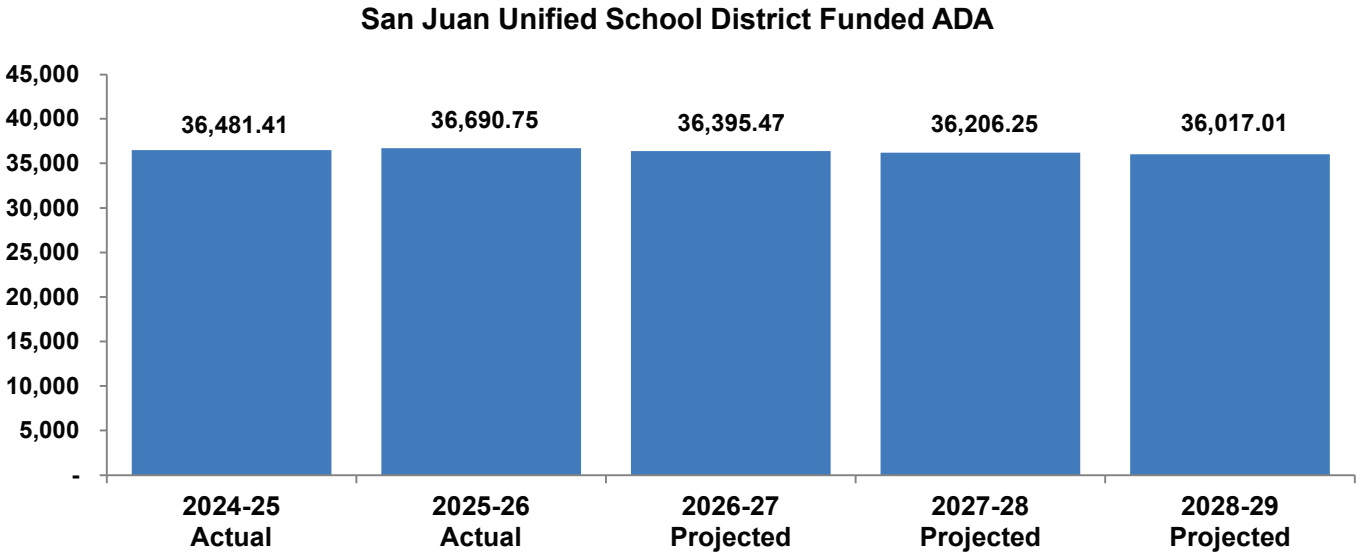
SACRAMENTO COUNTY OFFICE OF EDUCATION (SCOE)

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:

- State budget risk remains elevated due to potential federal policy and funding changes.
- LEAs face revenue volatility, declining enrollment/attendance, rising pension costs, inflation, and expiring one-time funds. Each LEA must assess its own funding and program structure.
- Comprehensive planning is essential to maintain fiscal solvency and preserve educational programs.

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.



2026-27 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	2026-27 Base Grant Per ADA	Grade Span Adjustment	2026-27 Total Base Grant Per ADA
TK-3	$10,698	$1,113	$11,811
4-6	$10,860		$10,860
7-8	$11,181		$11,181
9-12	$12,958	$337	$13,295

2025-26 ESTIMATED ACTUALS

ALL FUNDS

FUND	Beginning Balance	Revenues	Expenses	Other Financing	Surplus/ (Deficit)	Ending Balance
Supplemental/Concentrn	28,988,918	75,649,200	95,519,072	(3,106)	(19,872,978)	9,115,940
Base / Other	169,585,550	458,894,057	380,752,806	(108,704,225)	(30,562,974)	139,022,576
Total Unrestricted	198,574,468	534,543,257	476,271,878	(108,707,331)	(50,435,952)	148,138,516
Total Restricted	84,441,728	194,203,789	291,378,565	102,458,208	5,283,432	89,725,160
GENERAL FUND	**283,016,195**	**728,747,046**	**767,650,443**	**(6,249,123)**	**(45,152,520)**	**237,863,675**
ASB	2,775,109	2,400,000	2,400,000	0	0	2,775,109
Charter Schools	1,292,316	4,073,740	3,478,012	(325,500)	270,228	1,562,544
SPED (SELPA)	0	916,958	916,958	0	0	0
Adult Education	2,395,972	4,841,310	4,989,906	0	(148,596)	2,247,376
Child Development	13,236,482	27,111,413	33,031,694	4,852,694	(1,067,587)	12,168,895
Cafeteria	22,595,587	27,097,619	29,497,938	2,241,840	(158,479)	22,437,108
Deferred Maintenance	3,964,199	129,255	3,210,379	(841,911)	(3,923,035)	41,164
SPECIAL REVENUE	**46,259,666**	**66,570,295**	**77,524,887**	**5,927,123**	**(5,027,469)**	**41,232,197**
Building	60,419,983	9,617,827	185,412,815	133,079,398	(42,715,589)	17,704,394
Capital Facilities	8,678,593	1,400,000	89,250	0	1,310,750	9,989,343
County School Facilities	0	27,757,398	0	(27,757,398)	0	0
Bond Interest Redemption	96,812,359	81,363,479	89,117,333	0	(7,753,854)	89,058,505
CAPITAL PROJECTS	**165,910,934**	**120,138,704**	**274,619,398**	**105,322,000**	**(49,158,693)**	**116,752,241**
SELF INSURANCE	**57,750,757**	**29,945,250**	**22,150,600**	**0**	**7,794,650**	**65,545,407**
TOTAL	**552,937,552**	**945,401,295**	**1,141,945,328**	**105,000,000**	**(91,544,032)**	**461,393,520**

UNRESTRICTED GENERAL FUND

	Adopted Budget	1st Interim	2nd Interim	Estimated Actuals	Unaudited Actuals
Revenues	**530,067,513**	**531,330,092**	**533,874,024**	**534,543,257**	
Expenses					
Salaries/Benefits	441,396,789	440,442,930	437,466,885	432,277,229	
Other Expenditures	42,186,475	51,914,960	52,408,348	43,994,649	
Total Expenses	**483,583,264**	**492,357,890**	**489,875,233**	**476,271,878**	-
Other Financing	**(98,932,535)**	**(108,355,763)**	**(108,733,439)**	**(108,707,331)**	
Surplus/(Deficit)	**(52,448,286)**	**(69,383,561)**	**(64,734,648)**	**(50,435,952)**	-
Beginning Balance	**179,895,951**	**198,574,468**	**198,574,468**	**198,574,468**	
Ending Balance	**127,447,665**	**129,190,907**	**133,839,820**	**148,138,516**	-
Non-Spendable	297,094	322,603	322,603	322,603	
Commitments	19,158,206	25,063,175	27,710,975	29,285,827	
Assigned	13,314,030	10,699,414	1,613,355	7,010,179	
Reserve for Economic Uncertair	15,130,317	15,899,071	15,942,227	15,494,900	
Unassigned	79,548,019	77,206,644	88,250,660	96,025,007	

SIGNIFICANT BUDGET PLANNING FACTORS

	2026-27	2027-28	2028-29
COLA	2.87%	3.30%	3.09%
"Super" COLA	1.44%	0.00%	0.00%
STRS Employer Rate	19.10%	19.10%	19.10%
PERS Employer Rate	26.40%	26.80%	25.90%
Lottery - Unrestricted per ADA	$190	$190	$190
Lottery - Restricted per ADA	$82	$82	$82
Mandate Block Grant - K-8 per ADA	$40.41	$41.74	$43.03
Mandate Block Grant - 9-12 per ADA	$79.27	$81.89	$84.42
CA Consumer Price Index (CPI)	3.08%	2.75%	2.68%

2026-27 ADOPTED BUDGET

ALL FUNDS

FUND	Beginning Balance	Revenues	Expenses	Other Financing	Surplus/ (Deficit)	Ending Balance
Supplemental/Concentrn	9,115,940	80,969,642	85,629,356	0	(4,659,714)	4,456,226
Base / Other	139,022,576	471,958,288	386,942,603	(99,286,105)	(14,270,420)	124,752,156
Total Unrestricted	148,138,516	552,927,930	472,571,959	(99,286,105)	(18,930,134)	129,208,382
Total Restricted	89,725,160	183,843,639	300,702,055	92,102,160	(24,756,256)	64,968,904
GENERAL FUND	**237,863,675**	**736,771,569**	**773,274,014**	**(7,183,945)**	**(43,686,390)**	**194,177,285**
ASB	2,775,109	2,400,000	2,400,000	0	0	2,775,109
Charter Schools	1,562,544	3,998,020	3,615,583	(331,660)	50,777	1,613,321
SPED (SELPA)	0	1,390,919	1,390,919	0	0	0
Adult Education	2,247,376	4,888,861	5,113,627	0	(224,766)	2,022,610
Child Development	12,168,895	25,225,279	32,200,574	4,891,320	(2,083,975)	10,084,920
Cafeteria	22,437,108	27,612,214	31,147,779	2,292,625	(1,242,940)	21,194,168
Deferred Maintenance	41,164	0	0	0	0	41,164
SPECIAL REVENUE	**41,232,197**	**65,515,293**	**75,868,482**	**6,852,285**	**(3,500,904)**	**37,731,293**
Building	17,704,394	9,800,453	5,168,938	100,411,660	105,043,175	122,747,569
Capital Facilities	9,989,343	1,375,000	64,650	0	1,310,350	11,299,693
County School Facilities	0	0	0	0	0	0
Bond Interest Redemption	89,058,505	81,363,479	89,117,333	0	(7,753,854)	81,304,651
CAPITAL PROJECTS	**116,752,241**	**92,538,932**	**94,350,921**	**100,411,660**	**98,599,671**	**215,351,911**
SELF INSURANCE	**65,545,407**	**25,095,745**	**23,872,147**	**0**	**1,223,598**	**66,769,005**
TOTAL	**461,393,520**	**919,921,539**	**967,365,564**	**100,080,000**	**52,635,975**	**514,029,494**

UNRESTRICTED GENERAL FUND

	Adopted Budget	1st Interim	2nd Interim	Estimated Actuals	Unaudited Actuals
Revenues	**552,927,930**				
Expenses					
Salaries/Benefits	432,621,314				
Other Expenditures	39,950,645				
Total Expenses	**472,571,959**				
Other Financing	**(99,286,105)**				
Surplus/(Deficit)	**(18,930,134)**				
Beginning Balance	**148,138,516**				
Ending Balance	**129,208,382**				
Non-Spendable	322,603				
Commitments	25,598,046				
Assigned	694,414				
Reserve for Economic Uncertair	15,609,159				
Unassigned	86,984,160				

2027-2029 MULTI-YEAR PROJECTIONS

The district used estimates from the Department of Finance (DOF) to project LCFF revenue growth in 2027-28 and 2028-29. 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

	2027-28 Projected Budget	2028-29 Projected Budget
Revenues	**569,334,293**	**582,742,338**
Expenses		
Salaries/Benefits	438,583,125	445,513,298
Other Expenditures	50,465,334	44,083,429
Total Expenses	**489,048,459**	**489,596,727**
Other Financing	**(101,289,115)**	**(104,658,740)**
Surplus/(Deficit)	**(21,003,281)**	**(11,513,129)**
Beginning Balance	**129,208,382**	**108,205,100**
Ending Balance	**108,205,100**	**96,691,972**
Non-Spendable	322,603	322,603
Commitments	9,339,731	4,761,655
Assigned	694,414	694,414
Reserve for Economic Uncertainty	15,542,477	15,629,983
Unassigned	82,305,875	75,283,316

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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:

2025

September 9	Board Meeting: 2024-25 Unaudited Actuals / 2025-26 Revised Budget /Financial Status Report approval
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 approval.

2026

January 9	Governor presents 2026-27 State Budget
February 10	Board Meeting: LCAP (Local Control Accountability Plan) Mid-Year Report
February 24	Board Meeting: Recommendation for Reductions of Particular Kinds of Service (PKS) Certificated and Notice of Intent to Reduce Classified Positions – Discussion
March 10	Board Meeting: Recommendation for Reductions of Particular Kinds of Service (PKS) Certificated and Notice of Intent to Reduce Classified Positions - Adoption Board Meeting: 2025-26 Second Interim and Budget/Financial Status Report
April - May	Prioritize final LCAP recommendations
May 14	Governor presents May Revise
June 9	Board Meeting: Public Hearings and Presentations of the 2026-27 LCAP and Budget
June 15	Constitutional deadline for Legislature to send a budget to the Governor
June 23	Board Meeting: Adoptions of the 2026-27 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 8	Board Meeting: 2025-26 Unaudited Actuals and Approve 2026-27 Revised Budget
September 15	2025-26 Unaudited Actuals/2026-27 Revised Budget submitted to SCOE. Upload EPA spending plan on District website upon Board of Education approval
December 15	Board Meeting: 2026-27 First Interim and Budget/Financial Status Report approval Board Meeting: 2025-26 Audit Report

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FUND SUMMARIES

ALL FUNDS

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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

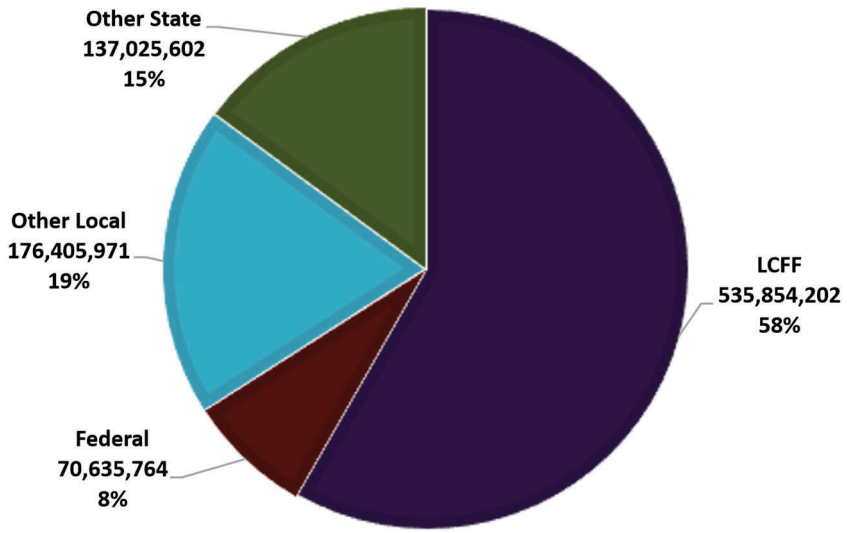
Total 35
Building 36
Capital Facilities 37
County Schools Facilities 38
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SELF INSURANCE FUND 40

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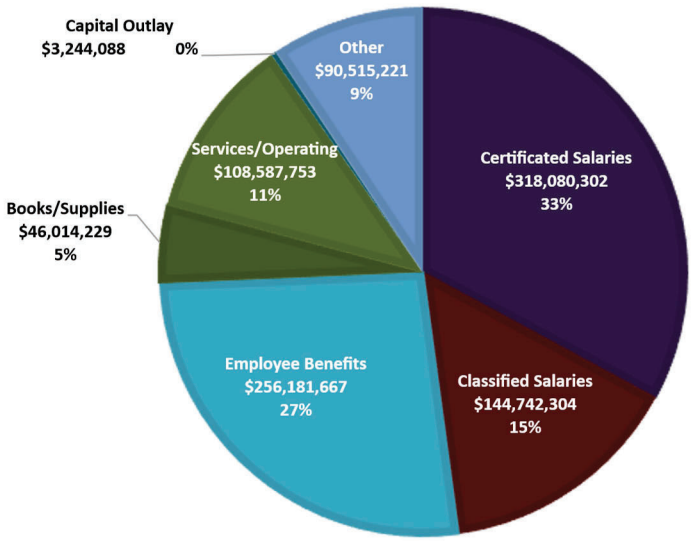
2026-27 ALL FUNDS
Revenues by Object

FUND	LCFF	Federal	Other State	Other Local	Total
Supplemental/Concentrn	80,969,642				80,969,642
Base / Other	448,589,025		12,605,097	10,764,166	471,958,288
Total Unrestricted	529,558,667	0	12,605,097	10,764,166	552,927,930
Total Restricted	2,814,327	38,928,940	136,419,483	5,680,889	183,843,639
GENERAL FUND	**532,372,994**	**38,928,940**	**149,024,580**	**16,445,055**	**736,771,569**
ASB	0	0	0	2,400,000	2,400,000
Charter Schools	3,481,208	0	473,255	43,557	3,998,020
SPED (SELPA)	0	0	1,390,919	0	1,390,919
Adult Education	0	354,287	4,359,774	174,800	4,888,861
Child Development	0	14,395,347	6,822,074	4,007,858	25,225,279
Cafeteria	0	16,957,190	9,708,808	946,216	27,612,214
Deferred Maintenance	0	0	0	0	0
SPECIAL REVENUE	**3,481,208**	**31,706,824**	**22,754,830**	**7,572,431**	**65,515,293**
Building	0	0	1,685	9,798,768	9,800,453
Capital Facilities	0	0	0	1,375,000	1,375,000
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**	**4,626,561**	**87,912,371**	**92,538,932**
SELF INSURANCE	**0**	**0**	**0**	**25,095,745**	**25,095,745**
TOTAL	**535,854,202**	**70,635,764**	**176,405,971**	**137,025,602**	**919,921,539**



2026-27 ALL FUNDS
Expenditures by Object

FUND	Cert. Salaries	Class. Salaries	Employee Benefits	Books/ Supplies	Services/ Operating	Capital Outlay	Other Expenses	TOTAL
Supplemental/Concentrn	38,387,880	10,811,404	22,641,508	2,476,910	6,403,788	0	4,907,866	85,629,356
Base / Other	189,970,519	55,972,553	114,837,450	9,418,774	27,875,901	2,377,122	(13,509,716)	386,942,603
Total Unrestricted	228,358,399	66,783,957	137,478,958	11,895,684	34,279,689	2,377,122	(8,601,850)	472,571,959
Total Restricted	75,444,117	60,130,489	99,245,246	16,667,181	41,323,215	806,216	7,085,591	300,702,055
GENERAL FUND	**303,802,516**	**126,914,446**	**236,724,204**	**28,562,865**	**75,602,904**	**3,183,338**	**(1,516,259)**	**773,274,014**
ASB	0	0	0	511,447	1,888,553	0	0	2,400,000
Charter Schools	1,748,596	284,792	1,099,629	74,571	405,115	0	2,880	3,615,583
SPED (SELPA)	0	0	0	0	1,390,919	0	0	1,390,919
Adult Education	1,442,496	639,328	1,159,720	149,691	1,596,913	10,000	115,479	5,113,627
Child Development	11,086,694	6,216,165	10,734,739	1,997,844	428,262	0	1,736,870	32,200,574
Cafeteria	0	8,732,856	5,288,746	14,581,448	1,464,811	21,000	1,058,918	31,147,779
Deferred Maintenance	0	0	0	0	0	0	0	0
SPECIAL REVENUE	**14,277,786**	**15,873,141**	**18,282,834**	**17,315,001**	**7,174,573**	**31,000**	**2,914,147**	**75,868,482**
Building	0	1,481,327	793,219	109,935	2,754,707	29,750	0	5,168,938
Capital Facilities	0	0	0	0	64,650	0	0	64,650
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**	**1,481,327**	**793,219**	**109,935**	**2,819,357**	**29,750**	**89,117,333**	**94,350,921**
SELF INSURANCE	**0**	**473,390**	**381,410**	**26,428**	**22,990,919**	**0**	**0**	**23,872,147**
TOTAL	**318,080,302**	**144,742,304**	**256,181,667**	**46,014,229**	**108,587,753**	**3,244,088**	**90,515,221**	**967,365,564**



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.

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF Base	421,540,077	436,089,263	451,403,352	463,844,460	475,555,248
LCFF Supp./Conc.	68,317,502	75,649,200	80,969,642	83,144,047	84,824,781
Federal	53,200,022	37,973,644	38,928,940	34,341,899	34,341,899
Other State	117,348,321	151,349,477	149,024,580	152,546,881	153,125,482
Other Local	35,598,880	27,685,462	16,445,055	16,106,713	16,119,055
TOTAL REVENUES	**696,004,802**	**728,747,046**	**736,771,569**	**749,984,000**	**763,966,465**
EXPENSES					
Certificated Salaries	287,581,894	301,241,884	303,802,516	302,492,664	306,292,574
Classified Salaries	117,891,486	116,041,212	126,914,446	124,412,319	125,402,541
Employee Benefits	201,676,878	221,407,567	236,724,204	239,912,228	246,071,051
Books and Supplies	27,990,387	33,255,873	28,562,865	34,351,611	27,831,505
Services and Operating	84,508,144	93,322,925	75,602,904	66,221,091	67,687,178
Capital Outlay	12,661,365	3,583,657	3,183,338	3,992,868	2,458,086
Other	(872,955)	(1,202,675)	(1,516,259)	(1,486,080)	(1,514,227)
TOTAL EXPENSES	**731,437,199**	**767,650,443**	**773,274,014**	**769,896,701**	**774,228,709**
OTHER FINANCING[1]	**(8,874,374)**	**(6,249,123)**	**(7,183,945)**	**(7,227,163)**	**(7,270,440)**
INCREASE/(DECREASE)	**(44,306,772)**	**(45,152,520)**	**(43,686,390)**	**(27,139,864)**	**(17,532,684)**
BEGINNING BALANCE	**327,322,967**	**283,016,195**	**237,863,675**	**194,177,285**	**167,037,421**
ENDING BALANCE	**283,016,195**	**237,863,675**	**194,177,285**	**167,037,421**	**149,504,738**

[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.

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF Base	418,857,748	433,274,936	448,589,025	461,030,133	472,740,921
LCFF Supp./Conc.	68,317,502	75,649,200	80,969,642	83,144,047	84,824,781
Federal	0	0	0	0	0
Other State	10,627,230	11,508,545	12,605,097	14,395,947	14,412,470
Other Local	22,663,894	14,110,576	10,764,166	10,764,166	10,764,166
TOTAL REVENUES	**520,466,374**	**534,543,257**	**552,927,930**	**569,334,293**	**582,742,338**
EXPENSES					
Certificated Salaries	200,678,686	226,997,725	228,358,399	229,817,767	232,033,037
Classified Salaries	58,587,695	68,717,603	66,783,957	67,370,682	68,052,935
Employee Benefits	114,041,513	136,561,901	137,478,958	141,394,675	145,427,326
Books and Supplies	12,307,075	11,812,098	11,895,684	19,538,859	13,604,393
Services and Operating	30,526,224	36,712,142	34,279,689	35,660,979	36,792,470
Capital Outlay	7,139,662	2,276,008	2,377,122	2,542,545	1,007,763
Other	(7,591,004)	(6,805,599)	(8,601,850)	(7,277,049)	(7,321,197)
TOTAL EXPENSES	**415,689,849**	**476,271,878**	**472,571,959**	**489,048,459**	**489,596,727**
OTHER FINANCING[1]	**(93,704,702)**	**(108,707,331)**	**(99,286,105)**	**(101,289,115)**	**(104,658,740)**
INCREASE/(DECREASE)	**11,071,823**	**(50,435,952)**	**(18,930,134)**	**(21,003,281)**	**(11,513,129)**
BEGINNING BALANCE	**187,502,645**	**198,574,468**	**148,138,516**	**129,208,382**	**108,205,100**
ENDING BALANCE	**198,574,468**	**148,138,516**	**129,208,382**	**108,205,100**	**96,691,972**

[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.

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF Base	418,857,748	433,274,936	448,589,025	461,030,133	472,740,921
LCFF Supp./Conc.					
Federal					
Other State	10,627,230	11,508,545	12,605,097	14,395,947	14,412,470
Other Local	22,656,002	14,110,576	10,764,166	10,764,166	10,764,166
TOTAL REVENUES	**452,140,980**	**458,894,057**	**471,958,288**	**486,190,246**	**497,917,557**
EXPENSES					
Certificated Salaries	174,612,134	187,823,968	189,970,519	191,084,396	192,951,066
Classified Salaries	49,458,138	53,897,154	55,972,553	56,461,975	57,046,050
Employee Benefits	98,770,885	111,587,604	114,837,450	118,036,502	121,423,981
Books and Supplies	9,344,985	9,459,103	9,418,774	17,061,949	11,127,483
Services and Operating	24,634,089	27,776,556	27,875,901	29,257,191	30,388,682
Capital Outlay	7,139,662	2,276,008	2,377,122	2,542,545	1,007,763
Other	(10,592,645)	(12,067,587)	(13,509,716)	(12,255,411)	(12,365,949)
TOTAL EXPENSES	**353,367,247**	**380,752,806**	**386,942,603**	**402,189,148**	**401,579,076**
OTHER FINANCING[1]	**(93,781,823)**	**(108,704,225)**	**(99,286,105)**	**(101,289,115)**	**(104,658,740)**
INCREASE/(DECREASE)	**4,991,910**	**(30,562,974)**	**(14,270,420)**	**(17,288,017)**	**(8,320,259)**
BEGINNING BALANCE	**164,593,640**	**169,585,550**	**139,022,576**	**124,752,156**	**107,464,139**
ENDING BALANCE	**169,585,550**	**139,022,576**	**124,752,156**	**107,464,139**	**99,143,880**

[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.

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF Base					
Supplemental/Concentration	68,317,502	75,649,200	80,969,642	83,144,047	84,824,781
Federal					
Other State					
Other Local	7,891				
TOTAL REVENUES	**68,325,393**	**75,649,200**	**80,969,642**	**83,144,047**	**84,824,781**
EXPENSES					
Certificated Salaries	26,066,552	39,173,757	38,387,880	38,733,371	39,081,971
Classified Salaries	9,129,556	14,820,449	10,811,404	10,908,707	11,006,885
Employee Benefits	15,270,629	24,974,297	22,641,508	23,358,173	24,003,345
Books and Supplies	2,962,090	2,352,995	2,476,910	2,476,910	2,476,910
Services and Operating	5,892,135	8,935,586	6,403,788	6,403,788	6,403,788
Capital Outlay					
Other	3,001,641	5,261,988	4,907,866	4,978,362	5,044,752
TOTAL EXPENSES	**62,322,602**	**95,519,072**	**85,629,356**	**86,859,311**	**88,017,651**
OTHER FINANCING[1]	**77,122**	**(3,106)**	**0**	**0**	**0**
INCREASE/(DECREASE)	**6,079,913**	**(19,872,978)**	**(4,659,714)**	**(3,715,264)**	**(3,192,870)**
BEGINNING BALANCE	**22,909,005**	**28,988,918**	**9,115,940**	**4,456,226**	**740,962**
ENDING BALANCE	**28,988,918**	**9,115,940**	**4,456,226**	**740,962**	**(2,451,908)**

[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.

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF Base	2,682,329	2,814,327	2,814,327	2,814,327	2,814,327
LCFF Supplemental					
Federal	53,200,022	37,973,644	38,928,940	34,341,899	34,341,899
Other State	106,721,091	139,840,932	136,419,483	138,150,934	138,713,012
Other Local	12,934,986	13,574,886	5,680,889	5,342,547	5,354,889
TOTAL REVENUES	**175,538,428**	**194,203,789**	**183,843,639**	**180,649,707**	**181,224,127**
EXPENSES					
Certificated Salaries	86,903,209	74,244,159	75,444,117	72,674,897	74,259,537
Classified Salaries	59,303,791	47,323,609	60,130,489	57,041,636	57,349,606
Employee Benefits	87,635,365	84,845,666	99,245,246	98,517,553	100,643,725
Books and Supplies	15,683,313	21,443,775	16,667,181	14,812,752	14,227,113
Services and Operating	53,981,920	56,610,783	41,323,215	30,560,112	30,894,708
Capital Outlay	5,521,703	1,307,649	806,216	1,450,323	1,450,323
Other	6,718,049	5,602,924	7,085,591	5,790,969	5,806,970
TOTAL EXPENSES	**315,747,350**	**291,378,565**	**300,702,055**	**280,848,242**	**284,631,982**
OTHER FINANCING[1]	**84,830,327**	**102,458,208**	**92,102,160**	**94,061,952**	**97,388,300**
INCREASE/(DECREASE)	**(55,378,595)**	**5,283,432**	**(24,756,256)**	**(6,136,583)**	**(6,019,555)**
BEGINNING BALANCE	**139,820,322**	**84,441,728**	**89,725,160**	**64,968,904**	**58,832,321**
ENDING BALANCE	**84,441,728**	**89,725,160**	**64,968,904**	**58,832,321**	**52,812,766**

[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.

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF Base	3,349,797	3,539,539	3,481,208	3,593,072	3,517,087
LCFF Supplemental	0	0	0	0	0
Federal	32,018,477	31,127,780	31,706,824	31,536,822	31,651,005
Other State	22,594,695	23,162,297	22,754,830	22,661,770	22,829,380
Other Local	10,118,914	8,740,679	7,572,431	7,168,968	7,178,127
Transfers In	9,647,334	7,834,605	7,884,990	7,927,487	7,990,069
TOTAL REVENUES	**77,729,217**	**74,404,900**	**73,400,283**	**72,888,119**	**73,165,668**
EXPENSES					
Certificated Salaries	13,961,166	14,138,723	14,277,786	14,188,137	14,304,489
Classified Salaries	14,028,716	15,074,500	15,873,141	15,860,280	15,997,553
Employee Benefits	15,465,081	17,451,177	18,282,834	18,413,964	18,950,428
Books and Supplies	13,338,887	16,082,489	17,315,001	16,679,135	16,518,784
Services and Operating	7,790,495	8,580,986	5,783,654	5,635,595	5,595,624
Capital Outlay	1,575,114	2,648,766	31,000	0	0
Other Expenses	2,945,430	3,548,246	4,305,066	4,313,778	4,393,714
Transfers Out	1,066,285	1,907,482	1,032,705	1,061,934	1,091,487
TOTAL EXPENSES	**70,171,174**	**79,432,369**	**76,901,187**	**76,152,823**	**76,852,079**
INCREASE/(DECREASE)	**7,558,043**	**(5,027,469)**	**(3,500,904)**	**(3,264,704)**	**(3,686,411)**
BEGINNING BALANCE	**38,701,623**	**46,259,665**	**41,232,196**	**37,731,292**	**34,466,588**
ENDING BALANCE	**46,259,665**	**41,232,196**	**37,731,292**	**34,466,588**	**30,780,177**

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.).

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State					
Other Local	3,153,120	2,400,000	2,400,000	2,400,000	2,400,000
Transfers In					
TOTAL REVENUES	**3,153,120**	**2,400,000**	**2,400,000**	**2,400,000**	**2,400,000**
EXPENSES					
Certificated Salaries					
Classified Salaries					
Employee Benefits					
Books and Supplies	453,825	511,447	511,447	511,447	511,447
Services and Operating	2,558,277	1,888,553	1,888,553	1,888,553	1,888,553
Capital Outlay					
Other Expenses					
Transfers Out					
TOTAL EXPENSES	**3,012,102**	**2,400,000**	**2,400,000**	**2,400,000**	**2,400,000**
INCREASE/(DECREASE)	**141,018**	**0**	**0**	**0**	**0**
BEGINNING BALANCE	**2,634,090**	**2,775,109**	**2,775,109**	**2,775,109**	**2,775,109**
ENDING BALANCE	**2,775,109**	**2,775,109**	**2,775,109**	**2,775,109**	**2,775,109**

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.)

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF	3,349,797	3,539,539	3,481,208	3,593,072	3,517,087
Federal		0	0	0	0
Other State	397,991	486,856	473,255	480,161	477,928
Other Local	84,070	47,345	43,557	37,557	37,557
Transfers In					
TOTAL REVENUES	**3,831,858**	**4,073,740**	**3,998,020**	**4,110,790**	**4,032,572**
EXPENSES					
Certificated Salaries	1,668,484	1,679,285	1,748,596	1,774,466	1,783,952
Classified Salaries	265,877	290,346	284,792	287,355	289,941
Employee Benefits	1,000,304	1,053,802	1,099,629	1,138,640	1,161,926
Books and Supplies	56,910	36,462	74,571	60,910	35,471
Services and Operating	417,887	412,881	405,115	412,615	392,615
Capital Outlay					
Other Expenses	8,061	5,236	2,880	4,644	406
Transfers Out	294,825	325,500	331,660	341,610	351,858
TOTAL EXPENSES	**3,712,348**	**3,803,512**	**3,947,243**	**4,020,240**	**4,016,169**
INCREASE/(DECREASE)	**119,510**	**270,228**	**50,777**	**90,550**	**16,403**
BEGINNING BALANCE	**1,172,806**	**1,292,316**	**1,562,544**	**1,613,321**	**1,703,871**
ENDING BALANCE	**1,292,316**	**1,562,544**	**1,613,321**	**1,703,871**	**1,720,274**

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.

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State	806,448	916,958	1,390,919	1,433,479	1,481,599
Other Local					
Transfers In					
TOTAL REVENUES	**806,448**	**916,958**	**1,390,919**	**1,433,479**	**1,481,599**
EXPENSES					
Certificated Salaries					
Classified Salaries					
Employee Benefits					
Books and Supplies					
Services and Operating					
Capital Outlay					
Other Expenses	806,448	916,958	1,390,919	1,433,479	1,481,599
Transfers Out					
TOTAL EXPENSES	**806,448**	**916,958**	**1,390,919**	**1,433,479**	**1,481,599**
INCREASE/(DECREASE)	**0**	**0**	**0**	**0**	**0**
BEGINNING BALANCE	**0**	**0**	**0**	**0**	**0**
ENDING BALANCE	**0**	**0**	**0**	**0**	**0**

SPECIAL REVENUE FUND

ADULT EDUCATION

The district serves more than 4,000 students in adult education programs. This fund is used to account separately for the day-to-day operations of this program.

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF Base		0	0	0	0
LCFF Supplemental		0	0	0	0
Federal	398,195	354,287	354,287	354,287	354,287
Other State	3,812,998	4,309,448	4,359,774	4,107,961	4,107,961
Other Local	194,981	177,575	174,800	174,800	174,800
Transfers In					
TOTAL REVENUES	**4,406,174**	**4,841,310**	**4,888,861**	**4,637,048**	**4,637,048**
EXPENSES					
Certificated Salaries	1,360,385	1,422,186	1,442,496	1,395,515	1,403,217
Classified Salaries	454,504	548,702	639,328	582,725	587,970
Employee Benefits	903,119	1,068,985	1,159,720	1,135,709	1,159,890
Books and Supplies	98,048	188,565	149,691	59,554	58,827
Services and Operating	1,542,247	1,605,336	1,596,913	1,506,813	1,477,128
Capital Outlay	15,685	44,300	10,000	0	0
Other Expenses	107,222	111,832	115,479	103,964	103,964
Transfers Out	0				
TOTAL EXPENSES	**4,481,211**	**4,989,906**	**5,113,627**	**4,784,280**	**4,790,996**
INCREASE/(DECREASE)	**(75,037)**	**(148,596)**	**(224,766)**	**(147,232)**	**(153,948)**
BEGINNING BALANCE	**2,471,009**	**2,395,972**	**2,247,376**	**2,022,610**	**1,875,378**
ENDING BALANCE	**2,395,972**	**2,247,376**	**2,022,610**	**1,875,378**	**1,721,430**

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.

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal	15,682,532	14,163,001	14,395,347	13,881,738	13,751,896
Other State	7,407,349	7,845,186	6,822,074	6,823,037	6,824,001
Other Local	5,542,344	5,103,226	4,007,858	3,581,916	3,581,932
Transfers In	5,443,877	5,592,765	5,592,365	5,592,365	5,592,365
TOTAL REVENUES	**34,076,103**	**32,704,178**	**30,817,644**	**29,879,056**	**29,750,194**
EXPENSES					
Certificated Salaries	10,932,296	11,037,252	11,086,694	11,018,156	11,117,320
Classified Salaries	5,959,622	6,102,926	6,216,165	6,184,220	6,239,880
Employee Benefits	9,267,187	10,365,109	10,734,739	10,662,624	10,931,571
Books and Supplies	547,397	1,058,712	1,997,844	1,278,642	1,144,457
Services and Operating	2,208,837	2,879,379	428,262	362,803	372,517
Capital Outlay					
Other Expenses	1,325,132	1,588,316	1,736,870	1,709,042	1,727,231
Transfers Out	771,460	740,071	701,045	720,324	739,629
TOTAL EXPENSES	**31,011,931**	**33,771,765**	**32,901,619**	**31,935,811**	**32,272,605**
INCREASE/(DECREASE)	**3,064,172**	**(1,067,587)**	**(2,083,975)**	**(2,056,755)**	**(2,522,411)**
BEGINNING BALANCE	**10,172,310**	**13,236,482**	**12,168,895**	**10,084,920**	**8,028,165**
ENDING BALANCE	**13,236,482**	**12,168,895**	**10,084,920**	**8,028,165**	**5,505,754**

SPECIAL REVENUE FUND

CAFETERIA

The district serves approximately 7,500 breakfasts and 18,500 lunches each school day. This fund is used to account separately for federal, state, and local resources to operate the child nutrition program. Principal revenues in this fund are federal and state child nutrition programs and vended meals and snacks.

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal	15,937,750	16,610,492	16,957,190	17,300,797	17,544,822
Other State	10,169,908	9,603,849	9,708,808	9,817,132	9,937,891
Other Local	960,372	883,278	946,216	974,695	983,838
Transfers In	2,203,457	2,241,840	2,292,625	2,335,122	2,397,704
TOTAL REVENUES	**29,271,487**	**29,339,459**	**29,904,839**	**30,427,746**	**30,864,255**
EXPENSES					
Certificated Salaries					
Classified Salaries	7,346,183	8,116,273	8,732,856	8,805,980	8,879,762
Employee Benefits	4,294,150	4,960,935	5,288,746	5,476,991	5,697,041
Books and Supplies	12,182,707	14,206,448	14,581,448	14,768,582	14,768,582
Services and Operating	966,775	1,249,511	1,464,811	1,464,811	1,464,811
Capital Outlay	0	38,867	21,000	0	0
Other Expenses	698,568	925,904	1,058,918	1,062,649	1,080,514
Transfers Out					
TOTAL EXPENSES	**25,488,382**	**29,497,938**	**31,147,779**	**31,579,013**	**31,890,710**
INCREASE/(DECREASE)	**3,783,105**	**(158,479)**	**(1,242,940)**	**(1,151,267)**	**(1,026,455)**
BEGINNING BALANCE	**18,812,482**	**22,595,587**	**22,437,108**	**21,194,168**	**20,042,901**
ENDING BALANCE	**22,595,587**	**22,437,108**	**21,194,168**	**20,042,901**	**19,016,446**

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.

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State					
Other Local	184,026	129,255	0	0	0
Transfers In	2,000,000	0	0	0	0
TOTAL REVENUES	**2,184,026**	**129,255**	**0**	**0**	**0**
EXPENSES					
Certificated Salaries					
Classified Salaries	2,530	16,253	0	0	0
Employee Benefits	320	2,346	0	0	0
Books and Supplies		80,855	0	0	0
Services and Operating	96,473	545,326	0	0	0
Capital Outlay	1,559,429	2,565,599	0	0	0
Other Expenses					
Transfers Out		841,911			
TOTAL EXPENSES	**1,658,752**	**4,052,290**	**0**	**0**	**0**
INCREASE/(DECREASE)	**525,275**	**(3,923,035)**	**0**	**0**	**0**
BEGINNING BALANCE	**3,438,925**	**3,964,199**	**41,164**	**41,164**	**41,164**
ENDING BALANCE	**3,964,199**	**41,164**	**41,164**	**41,164**	**41,164**

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.

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF Base	0	0	0	0	0
LCFF Supplemental	0	0	0	0	0
Federal	0	0	0	0	0
Other State	26,571,546	32,383,880	4,626,561	4,626,561	4,626,561
Other Local	120,737,840	87,754,824	87,912,371	87,731,871	87,730,371
Transfers In	26,200,914	149,121,592	144,188,777	331,660	331,660
TOTAL REVENUES	**173,510,300**	**269,260,296**	**236,727,709**	**92,690,092**	**92,688,592**
EXPENSES					
Certificated Salaries	0	0	0	0	0
Classified Salaries	1,321,309	1,282,986	1,481,327	1,361,442	1,355,315
Employee Benefits	658,395	620,152	793,219	786,230	788,391
Books and Supplies	112,164	144,146	109,935	0	0
Services and Operating	365,465	(926,074)	2,819,357	40,800,931	20,800,931
Capital Outlay	95,107,037	184,380,854	29,750	0	0
Other Expenses	98,836,485	89,117,333	89,117,333	89,117,333	89,117,333
Transfers Out	25,907,589	43,799,592	43,777,117	0	0
TOTAL EXPENSES	**222,308,443**	**318,418,989**	**138,128,038**	**132,065,936**	**112,061,970**
INCREASE/(DECREASE)	**(48,798,143)**	**(49,158,693)**	**98,599,671**	**(39,375,844)**	**(19,373,378)**
BEGINNING BALANCE	**214,709,078**	**165,910,934**	**116,752,241**	**215,351,912**	**175,976,068**
ENDING BALANCE	**165,910,934**	**116,752,241**	**215,351,912**	**175,976,068**	**156,602,690**

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), N (2012), and P (2016). It may not be used for any other purpose.

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State	2,621	1,606	1,685	1,685	1,685
Other Local	11,665,003	9,616,221	9,798,768	9,793,268	9,791,768
Transfers In	26,200,914	149,121,592	144,188,777	331,660	331,660
TOTAL REVENUES	**37,868,538**	**158,739,419**	**153,989,230**	**10,126,613**	**10,125,113**
EXPENSES					
Certificated Salaries					
Classified Salaries	1,321,309	1,282,986	1,481,327	1,361,442	1,355,315
Employee Benefits	658,395	620,152	793,219	786,230	788,391
Books and Supplies	112,164	144,146	109,935	0	0
Services and Operating	301,618	(1,015,324)	2,754,707	40,725,931	20,725,931
Capital Outlay	95,107,037	184,380,854	29,750		
Other Expenses	0	0	0	0	0
Transfers Out	0	16,042,194	43,777,117		
TOTAL EXPENSES	**97,500,523**	**201,455,008**	**48,946,055**	**42,873,603**	**22,869,637**
INCREASE/(DECREASE)	**(59,631,984)**	**(42,715,589)**	**105,043,175**	**(32,746,990)**	**(12,744,524)**
BEGINNING BALANCE	**120,051,967**	**60,419,983**	**17,704,394**	**122,747,568**	**90,000,578**
ENDING BALANCE	**60,419,983**	**17,704,394**	**122,747,568**	**90,000,578**	**77,256,054**

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.

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State					
Other Local	2,596,457	1,400,000	1,375,000	1,200,000	1,200,000
Transfers In					
TOTAL REVENUES	**2,596,457**	**1,400,000**	**1,375,000**	**1,200,000**	**1,200,000**
EXPENSES					
Certificated Salaries					
Classified Salaries					
Employee Benefits					
Books and Supplies					
Services and Operating	63,847	89,250	64,650	75,000	75,000
Capital Outlay					
Other Expenses					
Transfers Out					
TOTAL EXPENSES	**63,847**	**89,250**	**64,650**	**75,000**	**75,000**
INCREASE/(DECREASE)	**2,532,609**	**1,310,750**	**1,310,350**	**1,125,000**	**1,125,000**
BEGINNING BALANCE	**6,145,984**	**8,678,593**	**9,989,343**	**11,299,693**	**12,424,693**
ENDING BALANCE	**8,678,593**	**9,989,343**	**11,299,693**	**12,424,693**	**13,549,693**

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.

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State	25,907,589	27,757,398			
Other Local					
Transfers In					
TOTAL REVENUES	**25,907,589**	**27,757,398**	**0**	**0**	**0**
EXPENSES					
Certificated Salaries					
Classified Salaries					
Employee Benefits					
Books and Supplies					
Services and Operating					
Capital Outlay					
Other Expenses					
Transfers Out	25,907,589	27,757,398			
TOTAL EXPENSES	**25,907,589**	**27,757,398**	**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.

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State	661,336	4,624,876	4,624,876	4,624,876	4,624,876
Other Local	106,476,380	76,738,603	76,738,603	76,738,603	76,738,603
Transfers In					
TOTAL REVENUES	**107,137,717**	**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	98,836,485	89,117,333	89,117,333	89,117,333	89,117,333
Transfers Out					
TOTAL EXPENSES	**98,836,485**	**89,117,333**	**89,117,333**	**89,117,333**	**89,117,333**
INCREASE/(DECREASE)	**8,301,232**	**(7,753,854)**	**(7,753,854)**	**(7,753,854)**	**(7,753,854)**
BEGINNING BALANCE	**88,511,127**	**96,812,359**	**89,058,505**	**81,304,651**	**73,550,797**
ENDING BALANCE	**96,812,360**	**89,058,505**	**81,304,651**	**73,550,797**	**65,796,943**

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.

	2024-25 Actuals	2025-26 Estimated	2026-27 Adopted	2027-28 Projected	2028-29 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State					
Other Local	30,595,742	29,945,250	25,095,745	24,769,502	24,944,872
Transfers In					
TOTAL REVENUES	**30,595,742**	**29,945,250**	**25,095,745**	**24,769,502**	**24,944,872**
EXPENSES					
Certificated Salaries					
Classified Salaries	444,192	456,580	473,390	477,651	481,950
Employee Benefits	370,448	367,969	381,410	389,870	398,586
Books and Supplies	10,497	26,428	26,428	25,000	25,000
Services and Operating	22,820,494	21,299,623	22,990,919	23,485,558	23,985,525
Capital Outlay					
Other Expenses					
Transfers Out					
TOTAL EXPENSES	**23,645,631**	**22,150,600**	**23,872,147**	**24,378,079**	**24,891,061**
OTHER FINANCING[1]	**0**	**0**			**0**
INCREASE/(DECREASE)	**6,950,111**	**7,794,650**	**1,223,598**	**391,423**	**53,811**
BEGINNING BALANCE	**50,800,646**	**57,750,757**	**65,545,407**	**66,769,005**	**67,160,427**
ENDING BALANCE	**57,750,757**	**65,545,407**	**66,769,005**	**67,160,427**	**67,214,239**

ANNUAL BUDGET REPORT:

July 1, 2026 Budget Adoption

Select applicable boxes:

X This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

X If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Place: San Juan Unified School District, 3738 Walnut Ave, Carmichael, CA

Date: June 5, 2026

Public Hearing:

Place: District Office Board Room. 3738 Walnut Ave, Carmichael, CA

Date: June 9, 2026

Time: 6:30-9:30 pm

Adoption Date: June 23, 2026

Signed: _____

Clerk/Secretary of the Governing Board

(Original signature required)

Printed Name: _____ Title: _____

Contact person for additional information on the budget reports:

Name: Laura Lilley

Title: Director of Fiscal Services

Telephone: 916.971.7286

E-mail: laura.lilley@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 (2025-26) 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)		
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		
		• Adoption date of the LCAP or an update to the LCAP:		
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?		
ADDITIONAL FISCAL INDICATORS			**No**	**Yes**
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			**No**	**Yes**
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?		X

A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	508,924,136.00	2,814,327.00	511,738,463.00	529,558,667.00	2,814,327.00	532,372,994.00	4.0%
2) Federal Revenue		8100-8299	0.00	37,973,644.00	37,973,644.00	0.00	38,928,940.00	38,928,940.00	2.5%
3) Other State Revenue		8300-8599	11,508,545.00	139,840,932.00	151,349,477.00	12,605,097.00	136,419,483.00	149,024,580.00	-1.5%
4) Other Local Revenue		8600-8799	14,110,576.00	13,574,886.00	27,685,462.00	10,764,166.00	5,680,889.00	16,445,055.00	-40.6%
5) TOTAL, REVENUES			534,543,257.00	194,203,789.00	728,747,046.00	552,927,930.00	183,843,639.00	736,771,569.00	1.1%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	226,997,725.00	74,244,159.00	301,241,884.00	228,358,399.00	75,444,117.00	303,802,516.00	0.9%
2) Classified Salaries		2000-2999	68,717,603.00	47,323,609.00	116,041,212.00	66,783,957.00	60,130,489.00	126,914,446.00	9.4%
3) Employee Benefits		3000-3999	136,561,901.00	84,845,666.00	221,407,567.00	137,478,958.00	99,245,246.00	236,724,204.00	6.9%
4) Books and Supplies		4000-4999	11,812,098.00	21,443,775.00	33,255,873.00	11,895,684.00	16,667,181.00	28,562,865.00	-14.1%
5) Services and Other Operating Expenditures		5000-5999	36,712,142.00	56,610,783.00	93,322,925.00	34,279,689.00	41,323,215.00	75,602,904.00	-19.0%
6) Capital Outlay		6000-6999	2,276,008.00	1,307,649.00	3,583,657.00	2,377,122.00	806,216.00	3,183,338.00	-11.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,313,509.00	115,104.00	1,428,613.00	1,282,784.00	115,104.00	1,397,888.00	-2.2%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(8,119,108.00)	5,487,820.00	(2,631,288.00)	(9,884,634.00)	6,970,487.00	(2,914,147.00)	10.7%
9) TOTAL, EXPENDITURES			476,271,878.00	291,378,565.00	767,650,443.00	472,571,959.00	300,702,055.00	773,274,014.00	0.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			58,271,379.00	(97,174,776.00)	(38,903,397.00)	80,355,971.00	(116,858,416.00)	(36,502,445.00)	-6.2%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	3,500.00	841,911.00	845,411.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	24,625.00	7,069,909.00	7,094,534.00	20,000.00	7,163,945.00	7,183,945.00	1.3%
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	(108,686,206.00)	108,686,206.00	0.00	(99,266,105.00)	99,266,105.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(108,707,331.00)	102,458,208.00	(6,249,123.00)	(99,286,105.00)	92,102,160.00	(7,183,945.00)	15.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(50,435,952.00)	5,283,432.00	(45,152,520.00)	(18,930,134.00)	(24,756,256.00)	(43,686,390.00)	-3.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	198,574,468.00	84,441,728.00	283,016,196.00	148,138,516.00	89,725,160.00	237,863,676.00	-16.0%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			198,574,468.00	84,441,728.00	283,016,196.00	148,138,516.00	89,725,160.00	237,863,676.00	-16.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			198,574,468.00	84,441,728.00	283,016,196.00	148,138,516.00	89,725,160.00	237,863,676.00	-16.0%
2) Ending Balance, June 30 (E + F1e)			148,138,516.00	89,725,160.00	237,863,676.00	129,208,382.00	64,968,904.00	194,177,286.00	-18.4%
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	50,592.88	0.00	50,592.88	117,603.00	0.00	117,603.00	132.4%
Prepaid Items		9713	2,725,111.20	0.00	2,725,111.20	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	89,725,160.00	89,725,160.00	0.00	64,968,904.00	64,968,904.00	-27.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	29,285,827.00	0.00	29,285,827.00	25,598,046.00	0.00	25,598,046.00	-12.6%
Bus Replacement Plan	*0000*	*9760*	*8,676,267.00*		*8,676,267.00*			*0.00*	
Technology Device Refresh and Enhancements	*0000*	*9760*	*5,215,593.00*		*5,215,593.00*			*0.00*	
Instructional Materials	*0000*	*9760*	*10,000,000.00*		*10,000,000.00*			*0.00*	
Carryover of Unspent Supplemental and Concentration Grants	*0000*	*9760*	*5,393,967.00*		*5,393,967.00*			*0.00*	
Bus Replacement Plan	*0000*	*9760*			*0.00*	*6,299,145.00*		*6,299,145.00*	
Technology Device Refresh and Enhancements	*0000*	*9760*			*0.00*	*5,215,593.00*		*5,215,593.00*	
Instructional Materials	*0000*	*9760*			*0.00*	*9,627,082.00*		*9,627,082.00*	
Carryover of Unspent Supplemental and Concentration Grants	*0000*	*9760*			*0.00*	*4,456,226.00*		*4,456,226.00*	
d) Assigned									
Other Assignments		9780	7,010,179.00	0.00	7,010,179.00	694,414.00	0.00	694,414.00	-90.1%
Additional Unspent Supplemental and Concentration Grants	*0000*	*9780*	*3,721,973.00*		*3,721,973.00*			*0.00*	
Textbook Adoption	*0000*	*9780*	*2,360,344.00*		*2,360,344.00*			*0.00*	
Excess Bus Replacement Plan	*0000*	*9780*	*233,448.00*		*233,448.00*			*0.00*	
ERP Implementation	*0000*	*9780*	*694,414.00*		*694,414.00*			*0.00*	
ERP Implementation	*0000*	*9780*			*0.00*	*694,414.00*		*694,414.00*	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	15,494,900.00	0.00	15,494,900.00	15,609,159.00	0.00	15,609,159.00	0.7%
Unassigned/Unappropriated Amount		9790	93,366,905.92	0.00	93,366,905.92	86,984,160.00	0.00	86,984,160.00	-6.8%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals Unrestricted (A)	2025-26 Estimated Actuals Restricted (B)	2025-26 Estimated Actuals Total Fund col. A + B (C)	2026-27 Budget Unrestricted (D)	2026-27 Budget Restricted (E)	2026-27 Budget Total Fund col. D + E (F)	% Diff Column C & F
G. ASSETS									
1) Cash									
a) in County Treasury		9110	181,254,646.74	(10,937,740.67)	170,316,906.07				
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	4,327,560.42	4,126,963.70	8,454,524.12				
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	50,592.88	0.00	50,592.88				
7) Prepaid Expenditures		9330	2,725,111.20	0.00	2,725,111.20				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			188,562,911.24	(6,810,776.97)	181,752,134.27				
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	35,742,466.57	196,428.28	35,938,894.85				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	1,812,703.86	1,812,703.86				
6) TOTAL, LIABILITIES			35,742,466.57	2,009,132.14	37,751,598.71				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			152,820,444.67	(8,819,909.11)	144,000,535.56				
LCFF SOURCES									

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Principal Apportionment									
State Aid - Current Year		8011	296,579,734.00	0.00	296,579,734.00	315,442,688.00	0.00	315,442,688.00	6.4%
Education Protection Account State Aid - Current Year		8012	97,049,930.00	0.00	97,049,930.00	99,031,725.00	0.00	99,031,725.00	2.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	771,970.00	0.00	771,970.00	771,970.00	0.00	771,970.00	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	124,083,757.00	0.00	124,083,757.00	124,083,757.00	0.00	124,083,757.00	0.0%
Unsecured Roll Taxes		8042	4,274,261.00	0.00	4,274,261.00	4,274,261.00	0.00	4,274,261.00	0.0%
Prior Years' Taxes		8043	1,009,178.00	0.00	1,009,178.00	1,009,178.00	0.00	1,009,178.00	0.0%
Supplemental Taxes		8044	3,135,028.00	0.00	3,135,028.00	3,135,028.00	0.00	3,135,028.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	21,757,832.00	0.00	21,757,832.00	21,757,832.00	0.00	21,757,832.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	320,412.00	0.00	320,412.00	320,412.00	0.00	320,412.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			548,982,102.00	0.00	548,982,102.00	569,826,851.00	0.00	569,826,851.00	3.8%
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	(40,057,966.00)	0.00	(40,057,966.00)	(40,268,184.00)	0.00	(40,268,184.00)	0.5%
Property Taxes Transfers		8097	0.00	2,814,327.00	2,814,327.00	0.00	2,814,327.00	2,814,327.00	0.0%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			508,924,136.00	2,814,327.00	511,738,463.00	529,558,667.00	2,814,327.00	532,372,994.00	4.0%
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	10,080,474.00	10,080,474.00	0.00	10,080,474.00	10,080,474.00	0.0%
Special Education Discretionary Grants		8182	0.00	1,084,720.00	1,084,720.00	0.00	1,084,720.00	1,084,720.00	0.0%
Child Nutrition Programs		8220	0.00	1,752,332.00	1,752,332.00	0.00	1,861,281.00	1,861,281.00	6.2%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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		18,165,742.00	18,165,742.00		18,463,854.00	18,463,854.00	1.6%
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		2,315,047.00	2,315,047.00		1,953,123.00	1,953,123.00	-15.6%
Title III, Immigrant Student Program	4201	8290		388,127.00	388,127.00		360,000.00	360,000.00	-7.2%
Title III, English Learner Program	4203	8290		786,442.00	786,442.00		1,063,543.00	1,063,543.00	35.2%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3182, 4037, 4123, 4124, 4126, 4127, 5630	8290		2,849,792.00	2,849,792.00		3,084,008.00	3,084,008.00	8.2%
Career and Technical Education	3500-3599	8290		453,170.00	453,170.00		536,424.00	536,424.00	18.4%
All Other Federal Revenue	All Other	8290	0.00	97,798.00	97,798.00	0.00	441,513.00	441,513.00	351.5%
TOTAL, FEDERAL REVENUE			0.00	37,973,644.00	37,973,644.00	0.00	38,928,940.00	38,928,940.00	2.5%
OTHER STATE REVENUE									
Other State Apportionments									
Special Education Master Plan									
Current Year	6500	8311		35,036,590.00	35,036,590.00		50,864,800.00	50,864,800.00	45.2%
Prior Years	6500	8319		725,680.00	725,680.00		0.00	0.00	-100.0%
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	(29,782.00)	(29,782.00)	0.00	0.00	0.00	-100.0%
Mandated Costs Reimbursements		8550	1,841,046.00	0.00	1,841,046.00	1,892,758.00	0.00	1,892,758.00	2.8%
Lottery - Unrestricted and Instructional Materials		8560	7,070,496.00	2,974,700.00	10,045,196.00	7,078,246.00	3,117,116.00	10,195,362.00	1.5%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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		33,246,888.00	33,246,888.00		33,246,888.00	33,246,888.00	0.0%
After School Education and Safety (ASES)	6010	8590		4,028,649.00	4,028,649.00		3,989,029.00	3,989,029.00	-1.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		151,298.00	151,298.00		0.00	0.00	-100.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		2,127,604.00	2,127,604.00		1,910,025.00	1,910,025.00	-10.2%
Arts and Music in Schools (Prop 28)	6770	8590		6,935,277.00	6,935,277.00		6,935,277.00	6,935,277.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	2,597,003.00	54,644,028.00	57,241,031.00	3,634,093.00	36,356,348.00	39,990,441.00	-30.1%
TOTAL, OTHER STATE REVENUE			11,508,545.00	139,840,932.00	151,349,477.00	12,605,097.00	136,419,483.00	149,024,580.00	-1.5%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	9,500,000.00	0.00	9,500,000.00	7,000,000.00	0.00	7,000,000.00	-26.3%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	1,543,915.00	117,885.00	1,661,800.00	1,543,915.00	117,885.00	1,661,800.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	930,248.00	930,248.00	0.00	967,500.00	967,500.00	4.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	3,066,661.00	11,809,836.00	14,876,497.00	2,220,251.00	3,878,587.00	6,098,838.00	-59.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		716,917.00	716,917.00		716,917.00	716,917.00	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%
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			14,110,576.00	13,574,886.00	27,685,462.00	10,764,166.00	5,680,889.00	16,445,055.00	-40.6%
TOTAL, REVENUES			534,543,257.00	194,203,789.00	728,747,046.00	552,927,930.00	183,843,639.00	736,771,569.00	1.1%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	185,001,692.00	52,123,208.00	237,124,900.00	186,719,367.00	54,878,462.00	241,597,829.00	1.9%
Certificated Pupil Support Salaries		1200	13,342,982.00	8,768,372.00	22,111,354.00	13,081,229.00	8,470,025.00	21,551,254.00	-2.5%
Certificated Supervisors' and Administrators' Salaries		1300	22,155,659.00	6,493,266.00	28,648,925.00	22,363,518.00	6,367,078.00	28,730,596.00	0.3%
Other Certificated Salaries		1900	6,497,392.00	6,859,313.00	13,356,705.00	6,194,285.00	5,728,552.00	11,922,837.00	-10.7%
TOTAL, CERTIFICATED SALARIES			226,997,725.00	74,244,159.00	301,241,884.00	228,358,399.00	75,444,117.00	303,802,516.00	0.9%
CLASSIFIED SALARIES									

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Classified Instructional Salaries		2100	10,097,850.00	19,037,512.00	29,135,362.00	6,211,911.00	28,409,602.00	34,621,513.00	18.8%
Classified Support Salaries		2200	26,443,699.00	16,625,233.00	43,068,932.00	28,700,939.00	19,755,637.00	48,456,576.00	12.5%
Classified Supervisors' and Administrators' Salaries		2300	7,673,321.00	5,151,386.00	12,824,707.00	7,282,266.00	5,867,027.00	13,149,293.00	2.5%
Clerical, Technical and Office Salaries		2400	21,889,265.00	2,832,689.00	24,721,954.00	22,273,024.00	2,687,845.00	24,960,869.00	1.0%
Other Classified Salaries		2900	2,613,468.00	3,676,789.00	6,290,257.00	2,315,817.00	3,410,378.00	5,726,195.00	-9.0%
TOTAL, CLASSIFIED SALARIES			68,717,603.00	47,323,609.00	116,041,212.00	66,783,957.00	60,130,489.00	126,914,446.00	9.4%
EMPLOYEE BENEFITS									
STRS		3101-3102	41,715,862.00	37,682,090.00	79,397,952.00	42,475,078.00	39,555,407.00	82,030,485.00	3.3%
PERS		3201-3202	18,413,695.00	12,991,829.00	31,405,524.00	17,721,877.00	16,568,863.00	34,290,740.00	9.2%
OASDI/Medicare/Alternative		3301-3302	8,680,650.00	4,763,598.00	13,444,248.00	8,569,701.00	5,825,417.00	14,395,118.00	7.1%
Health and Welfare Benefits		3401-3402	51,686,208.00	22,623,047.00	74,309,255.00	55,308,997.00	30,734,918.00	86,043,915.00	15.8%
Unemployment Insurance		3501-3502	144,645.00	58,356.00	203,001.00	144,351.00	65,808.00	210,159.00	3.5%
Workers' Compensation		3601-3602	5,296,157.00	2,154,949.00	7,451,106.00	5,288,869.00	2,410,559.00	7,699,428.00	3.3%
OPEB, Allocated		3701-3702	6,110,780.00	2,838,682.00	8,949,462.00	3,931,772.00	2,192,614.00	6,124,386.00	-31.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	4,513,904.00	1,733,115.00	6,247,019.00	4,038,313.00	1,891,660.00	5,929,973.00	-5.1%
TOTAL, EMPLOYEE BENEFITS			136,561,901.00	84,845,666.00	221,407,567.00	137,478,958.00	99,245,246.00	236,724,204.00	6.9%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	8,733,734.00	8,733,734.00	2,322,316.00	2,217,903.00	4,540,219.00	-48.0%
Books and Other Reference Materials		4200	444,038.00	646,024.00	1,090,062.00	473,108.00	363,819.00	836,927.00	-23.2%
Materials and Supplies		4300	9,300,075.00	8,347,710.00	17,647,785.00	7,459,075.00	11,048,501.00	18,507,576.00	4.9%
Noncapitalized Equipment		4400	2,067,985.00	3,716,307.00	5,784,292.00	1,641,185.00	3,036,958.00	4,678,143.00	-19.1%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			11,812,098.00	21,443,775.00	33,255,873.00	11,895,684.00	16,667,181.00	28,562,865.00	-14.1%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	40,252,401.00	40,252,401.00	0.00	29,450,325.00	29,450,325.00	-26.8%
Travel and Conferences		5200	1,019,177.00	883,588.00	1,902,765.00	1,069,871.00	637,364.00	1,707,235.00	-10.3%
Dues and Memberships		5300	323,543.00	115,933.00	439,476.00	331,513.00	29,878.00	361,391.00	-17.8%
Insurance		5400 - 5499	6,147,971.00	0.00	6,147,971.00	6,868,392.00	0.00	6,868,392.00	11.7%
Operations and Housekeeping Services		5500	11,035,244.00	0.00	11,035,244.00	10,904,314.00	0.00	10,904,314.00	-1.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,290,929.00	773,322.00	2,064,251.00	1,337,285.00	557,967.00	1,895,252.00	-8.2%
Transfers of Direct Costs		5710	(2,796,895.00)	2,796,895.00	0.00	(2,596,346.00)	2,596,346.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,540,198.00)	(1,183,160.00)	(2,723,358.00)	(1,580,710.00)	(3,146,721.00)	(4,727,431.00)	73.6%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Professional/Consulting Services and Operating Expenditures		5800 - 5899	19,599,349.00	12,757,390.00	32,356,739.00	16,299,157.00	11,010,468.00	27,309,625.00	-15.6%
Communications		5900	1,633,022.00	214,414.00	1,847,436.00	1,646,213.00	187,588.00	1,833,801.00	-0.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			36,712,142.00	56,610,783.00	93,322,925.00	34,279,689.00	41,323,215.00	75,602,904.00	-19.0%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	2,276,008.00	1,307,649.00	3,583,657.00	2,377,122.00	806,216.00	3,183,338.00	-11.2%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,276,008.00	1,307,649.00	3,583,657.00	2,377,122.00	806,216.00	3,183,338.00	-11.2%
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	1,313,509.00	0.00	1,313,509.00	1,282,784.00	0.00	1,282,784.00	-2.3%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other 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)			1,313,509.00	115,104.00	1,428,613.00	1,282,784.00	115,104.00	1,397,888.00	-2.2%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(5,487,820.00)	5,487,820.00	0.00	(6,970,487.00)	6,970,487.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(2,631,288.00)	0.00	(2,631,288.00)	(2,914,147.00)	0.00	(2,914,147.00)	10.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(8,119,108.00)	5,487,820.00	(2,631,288.00)	(9,884,634.00)	6,970,487.00	(2,914,147.00)	10.7%
TOTAL, EXPENDITURES			476,271,878.00	291,378,565.00	767,650,443.00	472,571,959.00	300,702,055.00	773,274,014.00	0.7%
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	3,500.00	841,911.00	845,411.00	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			3,500.00	841,911.00	845,411.00	0.00	0.00	0.00	-100.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	400.00	400.00	0.00	0.00	0.00	-100.0%
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	24,625.00	7,069,509.00	7,094,134.00	20,000.00	7,163,945.00	7,183,945.00	1.3%
(b) TOTAL, INTERFUND TRANSFERS OUT			24,625.00	7,069,909.00	7,094,534.00	20,000.00	7,163,945.00	7,183,945.00	1.3%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	(108,686,206.00)	108,686,206.00	0.00	(99,266,105.00)	99,266,105.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(108,686,206.00)	108,686,206.00	0.00	(99,266,105.00)	99,266,105.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(108,707,331.00)	102,458,208.00	(6,249,123.00)	(99,286,105.00)	92,102,160.00	(7,183,945.00)	15.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals Unrestricted (A)	2025-26 Estimated Actuals Restricted (B)	2025-26 Estimated Actuals Total Fund col. A + B (C)	2026-27 Budget Unrestricted (D)	2026-27 Budget Restricted (E)	2026-27 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	508,924,136.00	2,814,327.00	511,738,463.00	529,558,667.00	2,814,327.00	532,372,994.00	4.0%
2) Federal Revenue		8100-8299	0.00	37,973,644.00	37,973,644.00	0.00	38,928,940.00	38,928,940.00	2.5%
3) Other State Revenue		8300-8599	11,508,545.00	139,840,932.00	151,349,477.00	12,605,097.00	136,419,483.00	149,024,580.00	-1.5%
4) Other Local Revenue		8600-8799	14,110,576.00	13,574,886.00	27,685,462.00	10,764,166.00	5,680,889.00	16,445,055.00	-40.6%
5) TOTAL, REVENUES			534,543,257.00	194,203,789.00	728,747,046.00	552,927,930.00	183,843,639.00	736,771,569.00	1.1%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		286,599,181.00	180,588,955.00	467,188,136.00	284,337,863.00	189,342,361.00	473,680,224.00	1.4%
2) Instruction - Related Services	2000-2999		70,228,032.00	42,085,215.00	112,313,247.00	69,141,300.00	41,858,030.00	110,999,330.00	-1.2%
3) Pupil Services	3000-3999		42,314,003.00	35,040,529.00	77,354,532.00	42,869,092.00	32,176,393.00	75,045,485.00	-3.0%
4) Ancillary Services	4000-4999		4,875,984.00	2,226,535.00	7,102,519.00	4,276,832.00	3,270,355.00	7,547,187.00	6.3%
5) Community Services	5000-5999		0.00	10,864.00	10,864.00	0.00	0.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		31,906,921.00	8,770,105.00	40,677,026.00	30,666,932.00	10,201,151.00	40,868,083.00	0.5%
8) Plant Services	8000-8999		39,034,248.00	22,541,258.00	61,575,506.00	39,997,156.00	23,738,661.00	63,735,817.00	3.5%
9) Other Outgo	9000-9999	Except 7600-7699	1,313,509.00	115,104.00	1,428,613.00	1,282,784.00	115,104.00	1,397,888.00	-2.2%
10) TOTAL, EXPENDITURES			476,271,878.00	291,378,565.00	767,650,443.00	472,571,959.00	300,702,055.00	773,274,014.00	0.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			58,271,379.00	(97,174,776.00)	(38,903,397.00)	80,355,971.00	(116,858,416.00)	(36,502,445.00)	-6.2%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	3,500.00	841,911.00	845,411.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	24,625.00	7,069,909.00	7,094,534.00	20,000.00	7,163,945.00	7,183,945.00	1.3%
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	(108,686,206.00)	108,686,206.00	0.00	(99,266,105.00)	99,266,105.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(108,707,331.00)	102,458,208.00	(6,249,123.00)	(99,286,105.00)	92,102,160.00	(7,183,945.00)	15.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(50,435,952.00)	5,283,432.00	(45,152,520.00)	(18,930,134.00)	(24,756,256.00)	(43,686,390.00)	-3.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	198,574,468.00	84,441,728.00	283,016,196.00	148,138,516.00	89,725,160.00	237,863,676.00	-16.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals Unrestricted (A)	2025-26 Estimated Actuals Restricted (B)	2025-26 Estimated Actuals Total Fund col. A + B (C)	2026-27 Budget Unrestricted (D)	2026-27 Budget Restricted (E)	2026-27 Budget Total Fund col. D + E (F)	% Diff Column C & 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)			198,574,468.00	84,441,728.00	283,016,196.00	148,138,516.00	89,725,160.00	237,863,676.00	-16.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			198,574,468.00	84,441,728.00	283,016,196.00	148,138,516.00	89,725,160.00	237,863,676.00	-16.0%
2) Ending Balance, June 30 (E + F1e)			148,138,516.00	89,725,160.00	237,863,676.00	129,208,382.00	64,968,904.00	194,177,286.00	-18.4%
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	50,592.88	0.00	50,592.88	117,603.00	0.00	117,603.00	132.4%
Prepaid Items		9713	2,725,111.20	0.00	2,725,111.20	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	89,725,160.00	89,725,160.00	0.00	64,968,904.00	64,968,904.00	-27.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	29,285,827.00	0.00	29,285,827.00	25,598,046.00	0.00	25,598,046.00	-12.6%
Bus Replacement Plan	0000	9760	*8,676,267.00*		*8,676,267.00*			*0.00*	
Technology Device Refresh and Enhancements	0000	9760	*5,215,593.00*		*5,215,593.00*			*0.00*	
Instructional Materials	0000	9760	*10,000,000.00*		*10,000,000.00*			*0.00*	
Carryover of Unspent Supplemental and Concentration Grants	0000	9760	*5,393,967.00*		*5,393,967.00*			*0.00*	
Bus Replacement Plan	0000	9760			*0.00*	*6,299,145.00*		*6,299,145.00*	
Technology Device Refresh and Enhancements	0000	9760			*0.00*	*5,215,593.00*		*5,215,593.00*	
Instructional Materials	0000	9760			*0.00*	*9,627,082.00*		*9,627,082.00*	
Carryover of Unspent Supplemental and Concentration Grants	0000	9760			*0.00*	*4,456,226.00*		*4,456,226.00*	
d) Assigned									
Other Assignments (by Resource/Object)		9780	7,010,179.00	0.00	7,010,179.00	694,414.00	0.00	694,414.00	-90.1%
Additional Unspent Supplemental and Concentration Grants	0000	9780	*3,721,973.00*		*3,721,973.00*			*0.00*	
Textbook Adoption	0000	9780	*2,360,344.00*		*2,360,344.00*			*0.00*	
Excess Bus Replacement Plan	0000	9780	*233,448.00*		*233,448.00*			*0.00*	
ERP Implementation	0000	9780	*694,414.00*		*694,414.00*			*0.00*	
ERP Implementation	0000	9780			*0.00*	*694,414.00*		*694,414.00*	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	15,494,900.00	0.00	15,494,900.00	15,609,159.00	0.00	15,609,159.00	0.7%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Unassigned/Unappropriated Amount		9790	93,366,905.92	0.00	93,366,905.92	86,984,160.00	0.00	86,984,160.00	-6.8%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
2600	Expanded Learning Opportunities Program	28,721,461.00	24,220,334.00
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	404,211.00	693,912.00
6019	Student Support and Professional Development Discretionary Block Grant	10,427,533.00	29,535.00
6211	Literacy Coaches and Reading Specialists Grant Program	651,064.00	2.00
6300	Lottery: Instructional Materials	1.00	664,214.00
6318	Antibias Education Grant	10,620.00	0.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	7,432,811.00	7,432,811.00
7085	Learning Communities for School Success Program	227,376.00	1.00
7311	Classified School Employee Professional Development Block Grant	181,248.00	1.00
7399	LCFF Equity Multiplier	8,522,768.00	3,762,114.00
7435	Learning Recovery Emergency Block Grant	2,083,519.00	0.00
7810	Other Restricted State	391,944.00	183,266.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	8,684,973.00	9,805,971.00
9010	Other Restricted Local	21,985,631.00	18,176,743.00
Total, Restricted Balance		89,725,160.00	64,968,904.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,400,000.00	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	2,775,108.00	2,775,604.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,775,108.00	2,775,604.00	0.0%
d) Other Restatements		9795	496.00	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,775,604.00	2,775,604.00	0.0%
2) Ending Balance, June 30 (E + F1e)			2,775,604.00	2,775,604.00	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	2,775,109.00	2,775,109.00	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	495.00	495.00	0.0%
Reserve for Fair Market Value Cash	0000	9780		*495.00*	
Reserve for Fair Market Value Cash	0000	9780	*495.00*		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	240,601.28		
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			2,774,612.94		
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	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)			2,774,612.94		
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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					
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					

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

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,400,000.00	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	2,775,108.00	2,775,604.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,775,108.00	2,775,604.00	0.0%
d) Other Restatements		9795	496.00	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,775,604.00	2,775,604.00	0.0%
2) Ending Balance, June 30 (E + F1e)			2,775,604.00	2,775,604.00	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	2,775,109.00	2,775,109.00	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	495.00	495.00	0.0%
Reserve for Fair Market Value Cash	0000	9780		*495.00*	
Reserve for Fair Market Value Cash	0000	9780	*495.00*		
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	2025-26 Estimated Actuals	2026-27 Budget
8210	Student Activity Funds	2,775,109.00	2,775,109.00
Total, Restricted Balance		2,775,109.00	2,775,109.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	3,539,539.00	3,481,208.00	-1.6%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	486,856.00	473,255.00	-2.8%
4) Other Local Revenue		8600-8799	47,345.00	43,557.00	-8.0%
5) TOTAL, REVENUES			4,073,740.00	3,998,020.00	-1.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,679,285.00	1,748,596.00	4.1%
2) Classified Salaries		2000-2999	290,346.00	284,792.00	-1.9%
3) Employee Benefits		3000-3999	1,053,802.00	1,099,629.00	4.3%
4) Books and Supplies		4000-4999	36,462.00	74,571.00	104.5%
5) Services and Other Operating Expenditures		5000-5999	412,881.00	405,115.00	-1.9%
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	5,236.00	2,880.00	-45.0%
9) TOTAL, EXPENDITURES			3,478,012.00	3,615,583.00	4.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			595,728.00	382,437.00	-35.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	325,500.00	331,660.00	1.9%
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			(325,500.00)	(331,660.00)	1.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			270,228.00	50,777.00	-81.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,292,318.00	1,562,546.00	20.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,292,318.00	1,562,546.00	20.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,292,318.00	1,562,546.00	20.9%
2) Ending Balance, June 30 (E + F1e)			1,562,546.00	1,613,323.00	3.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	381,552.00	305,984.00	-19.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,180,994.00	1,307,339.00	10.7%
Reserve for Economic Uncertainties	0000	9780	*236,199.00*		
LCFF	0000	9780	*944,795.00*		
Reserve for Economic Uncertainties	0000	9780		*261,468.00*	
LCFF	0000	9780		*1,045,871.00*	
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	1,122,483.74		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 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	7,844.10		
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			1,130,327.84		
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)			1,130,327.84		
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	1,911,179.00	1,914,078.00	0.2%
Education Protection Account State Aid - Current Year		8012	789,411.00	776,920.00	-1.6%
State Aid - Prior Years		8019	18,031.00	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	820,918.00	790,210.00	-3.7%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			3,539,539.00	3,481,208.00	-1.6%
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%
Other Every Student Succeeds Act	3040, 3060, 3061, 3150, 3155, 3182, 4037, 4124, 4126, 4127, 5630	8290	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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	137,828.00	209,070.00	51.7%
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	12,169.00	13,354.00	9.7%
Lottery - Unrestricted and Instructional Materials		8560	70,571.00	68,000.00	-3.6%
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	39,877.00	40,995.00	2.8%
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	226,411.00	141,836.00	-37.4%
TOTAL, OTHER STATE REVENUE			486,856.00	473,255.00	-2.8%
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	37,796.00	36,000.00	-4.8%
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	7,416.00	5,424.00	-26.9%
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			47,345.00	43,557.00	-8.0%
TOTAL, REVENUES			4,073,740.00	3,998,020.00	-1.9%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,265,258.00	1,337,812.00	5.7%
Certificated Pupil Support Salaries		1200	96,951.00	97,137.00	0.2%
Certificated Supervisors' and Administrators' Salaries		1300	308,542.00	308,542.00	0.0%
Other Certificated Salaries		1900	8,534.00	5,105.00	-40.2%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, CERTIFICATED SALARIES			1,679,285.00	1,748,596.00	4.1%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	149,567.00	152,680.00	2.1%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	140,779.00	132,112.00	-6.2%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			290,346.00	284,792.00	-1.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	371,942.00	391,400.00	5.2%
PERS		3201-3202	161,693.00	159,866.00	-1.1%
OASDI/Medicare/Alternative		3301-3302	63,798.00	64,646.00	1.3%
Health and Welfare Benefits		3401-3402	369,538.00	400,720.00	8.4%
Unemployment Insurance		3501-3502	947.00	982.00	3.7%
Workers' Compensation		3601-3602	35,310.00	36,448.00	3.2%
OPEB, Allocated		3701-3702	7,739.00	5,424.00	-29.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	42,835.00	40,143.00	-6.3%
TOTAL, EMPLOYEE BENEFITS			1,053,802.00	1,099,629.00	4.3%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	4,520.00	4,520.00	0.0%
Materials and Supplies		4300	30,816.00	32,730.00	6.2%
Noncapitalized Equipment		4400	1,126.00	37,321.00	3,214.5%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			36,462.00	74,571.00	104.5%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,448.00	585.00	-83.0%
Dues and Memberships		5300	12,244.00	12,244.00	0.0%
Insurance		5400-5499	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	180,340.00	199,500.00	10.6%
Professional/Consulting Services and Operating Expenditures		5800-5899	215,349.00	191,286.00	-11.2%
Communications		5900	500.00	500.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			412,881.00	405,115.00	-1.9%
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%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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	5,236.00	2,880.00	-45.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			5,236.00	2,880.00	-45.0%
TOTAL, EXPENDITURES			3,478,012.00	3,615,583.00	4.0%
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	325,500.00	331,660.00	1.9%
(b) TOTAL, INTERFUND TRANSFERS OUT			325,500.00	331,660.00	1.9%
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)			(325,500.00)	(331,660.00)	1.9%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	3,539,539.00	3,481,208.00	-1.6%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	486,856.00	473,255.00	-2.8%
4) Other Local Revenue		8600-8799	47,345.00	43,557.00	-8.0%
5) TOTAL, REVENUES			4,073,740.00	3,998,020.00	-1.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,151,540.00	2,312,402.00	7.5%
2) Instruction - Related Services	2000-2999		989,215.00	949,553.00	-4.0%
3) Pupil Services	3000-3999		141,246.00	143,111.00	1.3%
4) Ancillary Services	4000-4999		10,088.00	8,952.00	-11.3%
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		185,236.00	200,880.00	8.4%
8) Plant Services	8000-8999		687.00	685.00	-0.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,478,012.00	3,615,583.00	4.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			595,728.00	382,437.00	-35.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	325,500.00	331,660.00	1.9%
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			(325,500.00)	(331,660.00)	1.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			270,228.00	50,777.00	-81.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,292,318.00	1,562,546.00	20.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,292,318.00	1,562,546.00	20.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,292,318.00	1,562,546.00	20.9%
2) Ending Balance, June 30 (E + F1e)			1,562,546.00	1,613,323.00	3.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	381,552.00	305,984.00	-19.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,180,994.00	1,307,339.00	10.7%
Reserve for Economic Uncertainties	0000	9780	*236,199.00*		
LCFF	0000	9780	*944,795.00*		
Reserve for Economic Uncertainties	0000	9780		*261,468.00*	
LCFF	0000	9780		*1,045,871.00*	
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	2025-26 Estimated Actuals	2026-27 Budget
6019	Student Support and Professional Development Discretionary Block Grant	80,368.00	80,368.00
6300	Lottery: Instructional Materials	62,560.00	36,060.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	13,700.00	0.00
7435	Learning Recovery Emergency Block Grant	114,732.00	73,940.00
9010	Other Restricted Local	110,192.00	115,616.00
Total, Restricted Balance		381,552.00	305,984.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	916,958.00	1,390,919.00	51.7%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			916,958.00	1,390,919.00	51.7%
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	916,958.00	1,390,919.00	51.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			916,958.00	1,390,919.00	51.7%
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	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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
LCFF SOURCES					
LCFF Transfers					
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	916,958.00	1,390,919.00	51.7%
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			916,958.00	1,390,919.00	51.7%
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			916,958.00	1,390,919.00	51.7%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
To JPAs		7213	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments					
To Districts or Charter Schools	6500	7221	916,958.00	1,390,919.00	51.7%
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)			916,958.00	1,390,919.00	51.7%
TOTAL, EXPENDITURES			916,958.00	1,390,919.00	51.7%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	916,958.00	1,390,919.00	51.7%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			916,958.00	1,390,919.00	51.7%
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	916,958.00	1,390,919.00	51.7%
10) TOTAL, EXPENDITURES			916,958.00	1,390,919.00	51.7%
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	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	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	354,287.00	354,287.00	0.0%
3) Other State Revenue		8300-8599	4,309,448.00	4,359,774.00	1.2%
4) Other Local Revenue		8600-8799	177,575.00	174,800.00	-1.6%
5) TOTAL, REVENUES			4,841,310.00	4,888,861.00	1.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,422,186.00	1,442,496.00	1.4%
2) Classified Salaries		2000-2999	548,702.00	639,328.00	16.5%
3) Employee Benefits		3000-3999	1,068,985.00	1,159,720.00	8.5%
4) Books and Supplies		4000-4999	188,565.00	149,691.00	-20.6%
5) Services and Other Operating Expenditures		5000-5999	1,605,336.00	1,596,913.00	-0.5%
6) Capital Outlay		6000-6999	44,300.00	10,000.00	-77.4%
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	111,832.00	115,479.00	3.3%
9) TOTAL, EXPENDITURES			4,989,906.00	5,113,627.00	2.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(148,596.00)	(224,766.00)	51.3%
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)			(148,596.00)	(224,766.00)	51.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,395,972.00	2,247,376.00	-6.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,395,972.00	2,247,376.00	-6.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,395,972.00	2,247,376.00	-6.2%
2) Ending Balance, June 30 (E + F1e)			2,247,376.00	2,022,610.00	-10.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,341,292.00	1,041,726.00	-22.3%
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	906,084.00	980,884.00	8.3%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,923,003.37		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	769.15		
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			1,923,772.52		
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)			1,923,772.52		
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	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	354,287.00	354,287.00	0.0%
TOTAL, FEDERAL REVENUE			354,287.00	354,287.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	1,344,146.00	1,344,146.00	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	2,161,877.00	2,183,255.00	1.0%
All Other State Revenue	All Other	8590	803,425.00	832,373.00	3.6%
TOTAL, OTHER STATE REVENUE			4,309,448.00	4,359,774.00	1.2%
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%
Other Local Revenue					
All Other Local Revenue		8699	2,775.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			177,575.00	174,800.00	-1.6%
TOTAL, REVENUES			4,841,310.00	4,888,861.00	1.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	973,777.00	1,005,794.00	3.3%
Certificated Pupil Support Salaries		1200	32,662.00	34,182.00	4.7%
Certificated Supervisors' and Administrators' Salaries		1300	336,142.00	331,021.00	-1.5%
Other Certificated Salaries		1900	79,605.00	71,499.00	-10.2%
TOTAL, CERTIFICATED SALARIES			1,422,186.00	1,442,496.00	1.4%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	232,012.00	300,807.00	29.7%
Classified Support Salaries		2200	98,009.00	100,356.00	2.4%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	218,681.00	238,165.00	8.9%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			548,702.00	639,328.00	16.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	405,369.00	416,822.00	2.8%
PERS		3201-3202	144,211.00	164,315.00	13.9%
OASDI/Medicare/Alternative		3301-3302	62,483.00	69,781.00	11.7%
Health and Welfare Benefits		3401-3402	328,903.00	405,399.00	23.3%
Unemployment Insurance		3501-3502	961.00	1,017.00	5.8%
Workers' Compensation		3601-3602	35,492.00	37,341.00	5.2%
OPEB, Allocated		3701-3702	42,750.00	29,853.00	-30.2%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	48,816.00	35,192.00	-27.9%
TOTAL, EMPLOYEE BENEFITS			1,068,985.00	1,159,720.00	8.5%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	6,137.00	6,555.00	6.8%
Materials and Supplies		4300	103,035.00	75,526.00	-26.7%
Noncapitalized Equipment		4400	79,393.00	67,610.00	-14.8%
TOTAL, BOOKS AND SUPPLIES			188,565.00	149,691.00	-20.6%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	9,780.00	11,908.00	21.8%
Dues and Memberships		5300	2,520.00	2,520.00	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	5,802.00	5,802.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	256,171.00	256,538.00	0.1%
Professional/Consulting Services and Operating Expenditures		5800	1,331,063.00	1,320,145.00	-0.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,605,336.00	1,596,913.00	-0.5%
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	44,300.00	10,000.00	-77.4%
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			44,300.00	10,000.00	-77.4%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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	111,832.00	115,479.00	3.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			111,832.00	115,479.00	3.3%
TOTAL, EXPENDITURES			4,989,906.00	5,113,627.00	2.5%
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					
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	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	354,287.00	354,287.00	0.0%
3) Other State Revenue		8300-8599	4,309,448.00	4,359,774.00	1.2%
4) Other Local Revenue		8600-8799	177,575.00	174,800.00	-1.6%
5) TOTAL, REVENUES			4,841,310.00	4,888,861.00	1.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		3,442,558.00	3,533,173.00	2.6%
2) Instruction - Related Services	2000-2999		1,125,367.00	1,137,635.00	1.1%
3) Pupil Services	3000-3999		128,538.00	145,729.00	13.4%
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		111,832.00	115,479.00	3.3%
8) Plant Services	8000-8999		181,611.00	181,611.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,989,906.00	5,113,627.00	2.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(148,596.00)	(224,766.00)	51.3%
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)			(148,596.00)	(224,766.00)	51.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,395,972.00	2,247,376.00	-6.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,395,972.00	2,247,376.00	-6.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,395,972.00	2,247,376.00	-6.2%
2) Ending Balance, June 30 (E + F1e)			2,247,376.00	2,022,610.00	-10.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,341,292.00	1,041,726.00	-22.3%
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	906,084.00	980,884.00	8.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
6371	CalWORKs for ROCP or Adult Education	929,317.00	629,751.00
9010	Other Restricted Local	411,975.00	411,975.00
Total, Restricted Balance		1,341,292.00	1,041,726.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	14,163,001.00	14,395,347.00	1.6%
3) Other State Revenue		8300-8599	7,845,186.00	6,822,074.00	-13.0%
4) Other Local Revenue		8600-8799	5,103,226.00	4,007,858.00	-21.5%
5) TOTAL, REVENUES			27,111,413.00	25,225,279.00	-7.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	11,037,252.00	11,086,694.00	0.4%
2) Classified Salaries		2000-2999	6,102,926.00	6,216,165.00	1.9%
3) Employee Benefits		3000-3999	10,365,109.00	10,734,739.00	3.6%
4) Books and Supplies		4000-4999	1,058,712.00	1,997,844.00	88.7%
5) Services and Other Operating Expenditures		5000-5999	2,879,379.00	428,262.00	-85.1%
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	1,588,316.00	1,736,870.00	9.4%
9) TOTAL, EXPENDITURES			33,031,694.00	32,200,574.00	-2.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(5,920,281.00)	(6,975,295.00)	17.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	5,592,765.00	5,592,365.00	0.0%
b) Transfers Out		7600-7629	740,071.00	701,045.00	-5.3%
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			4,852,694.00	4,891,320.00	0.8%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,067,587.00)	(2,083,975.00)	95.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,236,482.00	12,168,895.00	-8.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,236,482.00	12,168,895.00	-8.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,236,482.00	12,168,895.00	-8.1%
2) Ending Balance, June 30 (E + F1e)			12,168,895.00	10,084,920.00	-17.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	9,469,827.00	7,384,821.00	-22.0%
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	2,699,068.00	2,700,099.00	0.0%
Other Assignments	0000	9780	*2,699,068.00*		
Other Assignments	0000	9780		*2,700,099.00*	
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	9,510,979.84		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	1,039,922.01		
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			10,550,901.85		
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)			10,550,901.85		
FEDERAL REVENUE					
Child Nutrition Programs		8220	900,500.00	900,500.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	13,262,501.00	13,494,847.00	1.8%
TOTAL, FEDERAL REVENUE			14,163,001.00	14,395,347.00	1.6%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	35,000.00	35,000.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Expanded Learning Opportunities Program (ELO-P)	2600	8590	0.00	0.00	0.0%
State Preschool	6105	8590	5,573,492.00	5,573,492.00	0.0%
Arts and Music in Schools (Prop 28)	6770	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	2,236,694.00	1,213,582.00	-45.7%
TOTAL, OTHER STATE REVENUE			7,845,186.00	6,822,074.00	-13.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	246,363.00	75,000.00	-69.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	(23,724.00)	0.00	-100.0%
Fees and Contracts					
Child Development Parent Fees		8673	4,342,405.00	3,696,148.00	-14.9%
Interagency Services		8677	193,000.00	0.00	-100.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	345,182.00	236,710.00	-31.4%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,103,226.00	4,007,858.00	-21.5%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, REVENUES			27,111,413.00	25,225,279.00	-7.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	8,515,799.00	8,822,205.00	3.6%
Certificated Pupil Support Salaries		1200	533,872.00	480,877.00	-9.9%
Certificated Supervisors' and Administrators' Salaries		1300	588,117.00	547,742.00	-6.9%
Other Certificated Salaries		1900	1,399,464.00	1,235,870.00	-11.7%
TOTAL, CERTIFICATED SALARIES			11,037,252.00	11,086,694.00	0.4%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	2,549,168.00	2,741,163.00	7.5%
Classified Support Salaries		2200	1,902,423.00	1,842,398.00	-3.2%
Classified Supervisors' and Administrators' Salaries		2300	221,432.00	227,150.00	2.6%
Clerical, Technical and Office Salaries		2400	1,422,416.00	1,399,356.00	-1.6%
Other Classified Salaries		2900	7,487.00	6,098.00	-18.6%
TOTAL, CLASSIFIED SALARIES			6,102,926.00	6,216,165.00	1.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	2,721,615.00	2,827,439.00	3.9%
PERS		3201-3202	2,204,284.00	2,186,656.00	-0.8%
OASDI/Medicare/Alternative		3301-3302	772,684.00	786,223.00	1.8%
Health and Welfare Benefits		3401-3402	3,660,584.00	4,090,503.00	11.7%
Unemployment Insurance		3501-3502	8,301.00	8,399.00	1.2%
Workers' Compensation		3601-3602	307,377.00	310,328.00	1.0%
OPEB, Allocated		3701-3702	399,764.00	261,994.00	-34.5%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	290,500.00	263,197.00	-9.4%
TOTAL, EMPLOYEE BENEFITS			10,365,109.00	10,734,739.00	3.6%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	16,321.00	13,437.00	-17.7%
Materials and Supplies		4300	918,678.00	1,114,395.00	21.3%
Noncapitalized Equipment		4400	60,909.00	775,647.00	1,173.5%
Food		4700	62,804.00	94,365.00	50.3%
TOTAL, BOOKS AND SUPPLIES			1,058,712.00	1,997,844.00	88.7%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	142,471.00	133,977.00	-6.0%
Dues and Memberships		5300	6,890.00	11,528.00	67.3%
Insurance		5400-5450	2,244.00	2,744.00	22.3%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	116,068.00	118,653.00	2.2%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	2,445,502.00	395.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	162,272.00	157,065.00	-3.2%
Communications		5900	3,932.00	3,900.00	-0.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,879,379.00	428,262.00	-85.1%
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	2025-26 Estimated Actuals	2026-27 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	1,588,316.00	1,736,870.00	9.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			1,588,316.00	1,736,870.00	9.4%
TOTAL, EXPENDITURES			33,031,694.00	32,200,574.00	-2.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	400.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	5,592,365.00	5,592,365.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			5,592,765.00	5,592,365.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	740,071.00	701,045.00	-5.3%
(b) TOTAL, INTERFUND TRANSFERS OUT			740,071.00	701,045.00	-5.3%
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)			4,852,694.00	4,891,320.00	0.8%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	14,163,001.00	14,395,347.00	1.6%
3) Other State Revenue		8300-8599	7,845,186.00	6,822,074.00	-13.0%
4) Other Local Revenue		8600-8799	5,103,226.00	4,007,858.00	-21.5%
5) TOTAL, REVENUES			27,111,413.00	25,225,279.00	-7.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		21,332,665.00	20,063,008.00	-6.0%
2) Instruction - Related Services	2000-2999		7,224,984.00	7,653,395.00	5.9%
3) Pupil Services	3000-3999		1,757,837.00	1,697,070.00	-3.5%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		1,588,316.00	1,736,870.00	9.4%
8) Plant Services	8000-8999		1,127,892.00	1,050,231.00	-6.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			33,031,694.00	32,200,574.00	-2.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(5,920,281.00)	(6,975,295.00)	17.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	5,592,765.00	5,592,365.00	0.0%
b) Transfers Out		7600-7629	740,071.00	701,045.00	-5.3%
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			4,852,694.00	4,891,320.00	0.8%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,067,587.00)	(2,083,975.00)	95.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,236,482.00	12,168,895.00	-8.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,236,482.00	12,168,895.00	-8.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,236,482.00	12,168,895.00	-8.1%
2) Ending Balance, June 30 (E + F1e)			12,168,895.00	10,084,920.00	-17.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	9,469,827.00	7,384,821.00	-22.0%
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	2,699,068.00	2,700,099.00	0.0%
Other Assignments	0000	9780	*2,699,068.00*		
Other Assignments	0000	9780		*2,700,099.00*	
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	2025-26 Estimated Actuals	2026-27 Budget
5160	Child Care and Development Programs Administered by California Department of Social Services (Federal Funds)	126,244.00	126,244.00
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	278,511.00	345,721.00
6129	Early Education: Center-Based Reserve Account for Department of Social Services Programs	268,360.00	268,360.00
6130	Early Education: Center-Based Reserve Account	721,665.00	721,665.00
7810	Other Restricted State	2,939,443.00	2,549,441.00
9010	Other Restricted Local	5,135,604.00	3,373,390.00
Total, Restricted Balance		9,469,827.00	7,384,821.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	16,610,492.00	16,957,190.00	2.1%
3) Other State Revenue		8300-8599	9,603,849.00	9,708,808.00	1.1%
4) Other Local Revenue		8600-8799	883,278.00	946,216.00	7.1%
5) TOTAL, REVENUES			27,097,619.00	27,612,214.00	1.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	8,116,273.00	8,732,856.00	7.6%
3) Employee Benefits		3000-3999	4,960,935.00	5,288,746.00	6.6%
4) Books and Supplies		4000-4999	14,206,448.00	14,581,448.00	2.6%
5) Services and Other Operating Expenditures		5000-5999	1,249,511.00	1,464,811.00	17.2%
6) Capital Outlay		6000-6999	38,867.00	21,000.00	-46.0%
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	925,904.00	1,058,918.00	14.4%
9) TOTAL, EXPENDITURES			29,497,938.00	31,147,779.00	5.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,400,319.00)	(3,535,565.00)	47.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,241,840.00	2,292,625.00	2.3%
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			2,241,840.00	2,292,625.00	2.3%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(158,479.00)	(1,242,940.00)	684.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	22,595,588.00	22,437,109.00	-0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			22,595,588.00	22,437,109.00	-0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			22,595,588.00	22,437,109.00	-0.7%
2) Ending Balance, June 30 (E + F1e)			22,437,109.00	21,194,169.00	-5.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,024.00	0.00	-100.0%
Stores		9712	1,745,799.32	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	20,690,285.68	21,194,169.00	2.4%
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	14,868,112.02		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	582,221.10		
c) in Revolving Cash Account		9130	1,024.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	71.25		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	2,077,567.77		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	1,745,799.32		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			19,274,795.46		
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	2.17		
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			2.17		
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)			19,274,793.29		
FEDERAL REVENUE					
Child Nutrition Programs		8220	15,084,044.00	15,430,742.00	2.3%
Donated Food Commodities		8221	1,526,448.00	1,526,448.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			16,610,492.00	16,957,190.00	2.1%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	9,603,849.00	9,708,808.00	1.1%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			9,603,849.00	9,708,808.00	1.1%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	5,000.00	5,000.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	600,000.00	600,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	(75,040.00)	0.00	-100.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	353,318.00	341,216.00	-3.4%
TOTAL, OTHER LOCAL REVENUE			883,278.00	946,216.00	7.1%
TOTAL, REVENUES			27,097,619.00	27,612,214.00	1.9%
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	6,517,404.00	7,072,480.00	8.5%
Classified Supervisors' and Administrators' Salaries		2300	1,186,686.00	1,248,213.00	5.2%
Clerical, Technical and Office Salaries		2400	362,183.00	368,163.00	1.7%
Other Classified Salaries		2900	50,000.00	44,000.00	-12.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			8,116,273.00	8,732,856.00	7.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	1,670,805.00	1,794,103.00	7.4%
OASDI/Medicare/Alternative		3301-3302	598,621.00	646,147.00	7.9%
Health and Welfare Benefits		3401-3402	2,097,441.00	2,343,226.00	11.7%
Unemployment Insurance		3501-3502	3,932.00	4,240.00	7.8%
Workers' Compensation		3601-3602	145,549.00	156,566.00	7.6%
OPEB, Allocated		3701-3702	297,666.00	207,082.00	-30.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	146,921.00	137,382.00	-6.5%
TOTAL, EMPLOYEE BENEFITS			4,960,935.00	5,288,746.00	6.6%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	1,420,000.00	1,420,000.00	0.0%
Noncapitalized Equipment		4400	135,000.00	510,000.00	277.8%
Food		4700	12,651,448.00	12,651,448.00	0.0%
TOTAL, BOOKS AND SUPPLIES			14,206,448.00	14,581,448.00	2.6%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	12,000.00	10,000.00	-16.7%
Dues and Memberships		5300	3,000.00	3,000.00	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	535,965.00	735,965.00	37.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	510,689.00	483,346.00	-5.4%
Professional/Consulting Services and Operating Expenditures		5800	181,157.00	223,500.00	23.4%
Communications		5900	6,700.00	9,000.00	34.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,249,511.00	1,464,811.00	17.2%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	20,353.00	21,000.00	3.2%
Equipment Replacement		6500	18,514.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			38,867.00	21,000.00	-46.0%
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	925,904.00	1,058,918.00	14.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			925,904.00	1,058,918.00	14.4%
TOTAL, EXPENDITURES			29,497,938.00	31,147,779.00	5.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	2,241,840.00	2,292,625.00	2.3%
(a) TOTAL, INTERFUND TRANSFERS IN			2,241,840.00	2,292,625.00	2.3%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			2,241,840.00	2,292,625.00	2.3%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	16,610,492.00	16,957,190.00	2.1%
3) Other State Revenue		8300-8599	9,603,849.00	9,708,808.00	1.1%
4) Other Local Revenue		8600-8799	883,278.00	946,216.00	7.1%
5) TOTAL, REVENUES			27,097,619.00	27,612,214.00	1.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		27,874,471.00	29,381,247.00	5.4%
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		925,904.00	1,058,918.00	14.4%
8) Plant Services	8000-8999		697,563.00	707,614.00	1.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			29,497,938.00	31,147,779.00	5.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,400,319.00)	(3,535,565.00)	47.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,241,840.00	2,292,625.00	2.3%
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			2,241,840.00	2,292,625.00	2.3%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(158,479.00)	(1,242,940.00)	684.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	22,595,588.00	22,437,109.00	-0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			22,595,588.00	22,437,109.00	-0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			22,595,588.00	22,437,109.00	-0.7%
2) Ending Balance, June 30 (E + F1e)			22,437,109.00	21,194,169.00	-5.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,024.00	0.00	-100.0%
Stores		9712	1,745,799.32	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	20,690,285.68	21,194,169.00	2.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	20,690,285.68	21,194,169.00
Total, Restricted Balance		20,690,285.68	21,194,169.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	129,255.00	0.00	-100.0%
5) TOTAL, REVENUES			129,255.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	16,253.00	0.00	-100.0%
3) Employee Benefits		3000-3999	2,346.00	0.00	-100.0%
4) Books and Supplies		4000-4999	80,855.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	545,326.00	0.00	-100.0%
6) Capital Outlay		6000-6999	2,565,599.00	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			3,210,379.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(3,081,124.00)	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	841,911.00	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			(841,911.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,923,035.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,964,199.00	41,164.00	-99.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,964,199.00	41,164.00	-99.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,964,199.00	41,164.00	-99.0%
2) Ending Balance, June 30 (E + F1e)			41,164.00	41,164.00	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	20,244.00	20,244.00	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	20,920.00	20,920.00	0.0%
Reserve for Fair Market Value Cash	0000	9780	*20,920.00*		
Reserve for Fair Market Value Cash	0000	9780		*20,920.00*	
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	4,502,802.63		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			4,502,802.63		
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)			4,502,802.63		
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%
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	129,255.00	0.00	-100.0%
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			129,255.00	0.00	-100.0%
TOTAL, REVENUES			129,255.00	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	16,253.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			16,253.00	0.00	-100.0%
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	1,243.00	0.00	-100.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	8.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Workers' Compensation		3601-3602	290.00	0.00	-100.0%
OPEB, Allocated		3701-3702	602.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	203.00	0.00	-100.0%
TOTAL, EMPLOYEE BENEFITS			2,346.00	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	80,855.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			80,855.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	485,326.00	0.00	-100.0%
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	60,000.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			545,326.00	0.00	-100.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	2,474,216.00	0.00	-100.0%
Equipment		6400	91,383.00	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			2,565,599.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			3,210,379.00	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					
Other Authorized Interfund Transfers Out		7619	841,911.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			841,911.00	0.00	-100.0%
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)			(841,911.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	129,255.00	0.00	-100.0%
5) TOTAL, REVENUES			129,255.00	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		3,210,379.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,210,379.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(3,081,124.00)	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	841,911.00	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			(841,911.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,923,035.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,964,199.00	41,164.00	-99.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,964,199.00	41,164.00	-99.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,964,199.00	41,164.00	-99.0%
2) Ending Balance, June 30 (E + F1e)			41,164.00	41,164.00	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	20,244.00	20,244.00	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	20,920.00	20,920.00	0.0%
Reserve for Fair Market Value Cash	0000	9780	*20,920.00*		
Reserve for Fair Market Value Cash	0000	9780		*20,920.00*	
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	2025-26 Estimated Actuals	2026-27 Budget
9010	Other Restricted Local	20,244.00	20,244.00
Total, Restricted Balance		20,244.00	20,244.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,606.00	1,685.00	4.9%
4) Other Local Revenue		8600-8799	9,616,221.00	9,798,768.00	1.9%
5) TOTAL, REVENUES			9,617,827.00	9,800,453.00	1.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,282,986.00	1,481,327.00	15.5%
3) Employee Benefits		3000-3999	620,152.00	793,219.00	27.9%
4) Books and Supplies		4000-4999	144,146.00	109,935.00	-23.7%
5) Services and Other Operating Expenditures		5000-5999	(1,015,324.00)	2,754,707.00	-371.3%
6) Capital Outlay		6000-6999	184,380,854.00	29,750.00	-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			185,412,814.00	5,168,938.00	-97.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(175,794,987.00)	4,631,515.00	-102.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	44,121,592.00	44,108,777.00	0.0%
b) Transfers Out		7600-7629	16,042,194.00	43,777,117.00	172.9%
2) Other Sources/Uses					
a) Sources		8930-8979	105,000,000.00	100,080,000.00	-4.7%
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			133,079,398.00	100,411,660.00	-24.5%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(42,715,589.00)	105,043,175.00	-345.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	60,419,982.00	17,704,393.00	-70.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			60,419,982.00	17,704,393.00	-70.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			60,419,982.00	17,704,393.00	-70.7%
2) Ending Balance, June 30 (E + F1e)			17,704,393.00	122,747,568.00	593.3%
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	11,801,170.00	115,086,581.00	875.2%
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	5,903,223.00	7,660,987.00	29.8%
Site Re-Use	0000	9780	*5,903,223.00*		
Site Re-Use	0000	9780		*7,660,987.00*	
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	101,070,570.95		
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	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	25,647,169.14		
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			126,717,740.09		
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	304,339.37		
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			304,339.37		
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)			126,413,400.72		
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	1,606.00	1,685.00	4.9%
TOTAL, OTHER STATE REVENUE			1,606.00	1,685.00	4.9%
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	7,360.00	7,360.00	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	2,277,519.00	2,277,519.00	0.0%
Interest		8660	2,966,889.00	3,258,100.00	9.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	4,364,453.00	4,255,789.00	-2.5%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			9,616,221.00	9,798,768.00	1.9%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, REVENUES			9,617,827.00	9,800,453.00	1.9%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	13,136.00	69,416.00	428.4%
Classified Supervisors' and Administrators' Salaries		2300	815,674.00	860,459.00	5.5%
Clerical, Technical and Office Salaries		2400	326,441.00	524,941.00	60.8%
Other Classified Salaries		2900	127,735.00	26,511.00	-79.2%
TOTAL, CLASSIFIED SALARIES			1,282,986.00	1,481,327.00	15.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	5,205.00	16,233.00	211.9%
PERS		3201-3202	285,339.00	359,054.00	25.8%
OASDI/Medicare/Alternative		3301-3302	94,161.00	105,821.00	12.4%
Health and Welfare Benefits		3401-3402	141,538.00	226,270.00	59.9%
Unemployment Insurance		3501-3502	605.00	732.00	21.0%
Workers' Compensation		3601-3602	23,015.00	26,550.00	15.4%
OPEB, Allocated		3701-3702	47,570.00	35,448.00	-25.5%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	22,719.00	23,111.00	1.7%
TOTAL, EMPLOYEE BENEFITS			620,152.00	793,219.00	27.9%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	72,772.00	55,088.00	-24.3%
Noncapitalized Equipment		4400	71,374.00	54,847.00	-23.2%
TOTAL, BOOKS AND SUPPLIES			144,146.00	109,935.00	-23.7%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	21,000.00	21,000.00	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	349,559.00	184,000.00	-47.4%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(4,137,603.00)	290,596.00	-107.0%
Professional/Consulting Services and Operating Expenditures		5800	2,750,910.00	2,258,301.00	-17.9%
Communications		5900	810.00	810.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			(1,015,324.00)	2,754,707.00	-371.3%
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	170,901,353.00	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	13,479,501.00	29,750.00	-99.8%
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			184,380,854.00	29,750.00	-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			185,412,814.00	5,168,938.00	-97.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	44,121,592.00	44,108,777.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			44,121,592.00	44,108,777.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Other Authorized Interfund Transfers Out		7619	16,042,194.00	43,777,117.00	172.9%
(b) TOTAL, INTERFUND TRANSFERS OUT			16,042,194.00	43,777,117.00	172.9%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	105,000,000.00	100,080,000.00	-4.7%
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			105,000,000.00	100,080,000.00	-4.7%
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)			133,079,398.00	100,411,660.00	-24.5%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,606.00	1,685.00	4.9%
4) Other Local Revenue		8600-8799	9,616,221.00	9,798,768.00	1.9%
5) TOTAL, REVENUES			9,617,827.00	9,800,453.00	1.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		185,350,106.00	5,106,230.00	-97.2%
9) Other Outgo	9000-9999	Except 7600-7699	62,708.00	62,708.00	0.0%
10) TOTAL, EXPENDITURES			185,412,814.00	5,168,938.00	-97.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(175,794,987.00)	4,631,515.00	-102.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	44,121,592.00	44,108,777.00	0.0%
b) Transfers Out		7600-7629	16,042,194.00	43,777,117.00	172.9%
2) Other Sources/Uses					
a) Sources		8930-8979	105,000,000.00	100,080,000.00	-4.7%
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			133,079,398.00	100,411,660.00	-24.5%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(42,715,589.00)	105,043,175.00	-345.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	60,419,982.00	17,704,393.00	-70.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			60,419,982.00	17,704,393.00	-70.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			60,419,982.00	17,704,393.00	-70.7%
2) Ending Balance, June 30 (E + F1e)			17,704,393.00	122,747,568.00	593.3%
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	11,801,170.00	115,086,581.00	875.2%
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	5,903,223.00	7,660,987.00	29.8%
Site Re-Use	0000	9780	*5,903,223.00*		
Site Re-Use	0000	9780		*7,660,987.00*	
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	2025-26 Estimated Actuals	2026-27 Budget
9010	Other Restricted Local	11,801,170.00	115,086,581.00
Total, Restricted Balance		11,801,170.00	115,086,581.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,400,000.00	1,375,000.00	-1.8%
5) TOTAL, REVENUES			1,400,000.00	1,375,000.00	-1.8%
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	89,250.00	64,650.00	-27.6%
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			89,250.00	64,650.00	-27.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,310,750.00	1,310,350.00	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)			1,310,750.00	1,310,350.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,678,593.00	9,989,343.00	15.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,678,593.00	9,989,343.00	15.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,678,593.00	9,989,343.00	15.1%
2) Ending Balance, June 30 (E + F1e)			9,989,343.00	11,299,693.00	13.1%
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	9,947,946.00	11,258,296.00	13.2%
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	41,397.00	41,397.00	0.0%
Reserve for Fair Market Value Cash	0000	9780	*41,397.00*		
Reserve for Fair Market Value Cash	0000	9780		*41,397.00*	
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	9,907,971.79		
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	2025-26 Estimated Actuals	2026-27 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	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			9,907,971.79		
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)			9,907,971.79		
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	200,000.00	175,000.00	-12.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	1,200,000.00	1,200,000.00	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			1,400,000.00	1,375,000.00	-1.8%
TOTAL, REVENUES			1,400,000.00	1,375,000.00	-1.8%
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
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%
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	89,250.00	64,650.00	-27.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			89,250.00	64,650.00	-27.6%
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			89,250.00	64,650.00	-27.6%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,400,000.00	1,375,000.00	-1.8%
5) TOTAL, REVENUES			1,400,000.00	1,375,000.00	-1.8%
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		89,250.00	64,650.00	-27.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			89,250.00	64,650.00	-27.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			1,310,750.00	1,310,350.00	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)			1,310,750.00	1,310,350.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,678,593.00	9,989,343.00	15.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,678,593.00	9,989,343.00	15.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,678,593.00	9,989,343.00	15.1%
2) Ending Balance, June 30 (E + F1e)			9,989,343.00	11,299,693.00	13.1%
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	9,947,946.00	11,258,296.00	13.2%
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	41,397.00	41,397.00	0.0%
Reserve for Fair Market Value Cash	0000	9780	*41,397.00*		
Reserve for Fair Market Value Cash	0000	9780		*41,397.00*	
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	2025-26 Estimated Actuals	2026-27 Budget
9010	Other Restricted Local	9,947,946.00	11,258,296.00
Total, Restricted Balance		9,947,946.00	11,258,296.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	27,757,398.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			27,757,398.00	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)			27,757,398.00	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	27,757,398.00	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			(27,757,398.00)	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	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	27,757,398.00	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			27,757,398.00	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			27,757,398.00	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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	27,757,398.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			27,757,398.00	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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(27,757,398.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	27,757,398.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			27,757,398.00	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)			27,757,398.00	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	27,757,398.00	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			(27,757,398.00)	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	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	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	96,812,359.00	89,058,505.00	-8.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			96,812,359.00	89,058,505.00	-8.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			96,812,359.00	89,058,505.00	-8.0%
2) Ending Balance, June 30 (E + F1e)			89,058,505.00	81,304,651.00	-8.7%
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	88,597,611.00	80,843,757.00	-8.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	460,894.00	460,894.00	0.0%
Reserve for Fair Market Value Cash	0000	9780	*460,894.00*		
	0000	9780			
Reserve for Fair Market Value Cash	0000	9780		*460,894.00*	
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	104,029,166.82		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	9,096,957.63		
3) Accounts Receivable		9200	1,102,241.00		
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			114,228,365.45		
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	7,864,338.01		
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			7,864,338.01		
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)			106,364,027.44		
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, EXPENDITURES			89,117,333.00	89,117,333.00	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					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	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	96,812,359.00	89,058,505.00	-8.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			96,812,359.00	89,058,505.00	-8.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			96,812,359.00	89,058,505.00	-8.0%
2) Ending Balance, June 30 (E + F1e)			89,058,505.00	81,304,651.00	-8.7%
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	88,597,611.00	80,843,757.00	-8.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	460,894.00	460,894.00	0.0%
Reserve for Fair Market Value Cash	0000	9780	*460,894.00*		
	0000	9780			
Reserve for Fair Market Value Cash	0000	9780		*460,894.00*	
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	2025-26 Estimated Actuals	2026-27 Budget
9010	Other Restricted Local	88,597,611.00	80,843,757.00
Total, Restricted Balance		88,597,611.00	80,843,757.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	29,945,250.00	25,095,745.00	-16.2%
5) TOTAL, REVENUES			29,945,250.00	25,095,745.00	-16.2%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	456,580.00	473,390.00	3.7%
3) Employee Benefits		3000-3999	367,969.00	381,410.00	3.7%
4) Books and Supplies		4000-4999	26,428.00	26,428.00	0.0%
5) Services and Other Operating Expenses		5000-5999	21,299,623.00	22,990,919.00	7.9%
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			22,150,600.00	23,872,147.00	7.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			7,794,650.00	1,223,598.00	-84.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			7,794,650.00	1,223,598.00	-84.3%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	57,750,756.00	65,545,406.00	13.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			57,750,756.00	65,545,406.00	13.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			57,750,756.00	65,545,406.00	13.5%
2) Ending Net Position, June 30 (E + F1e)			65,545,406.00	66,769,004.00	1.9%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	53,578,822.00	53,977,420.00	0.7%
c) Unrestricted Net Position		9790	11,966,584.00	12,791,584.00	6.9%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	68,015,834.49		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
i) Lease Assets		9460	0.00		
j) Accumulated Amortization-Lease Assets		9465	0.00		
k) Subscription Assets		9470	0.00		
l) Accumulated Amortization-Subscription Assets		9475	0.00		
11) TOTAL, ASSETS			68,015,834.49		
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	2,372,451.32		
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			2,372,451.32		
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)			65,643,383.17		
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	1,850,000.00	850,000.00	-54.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/					
Contributions		8674	28,072,939.00	24,234,245.00	-13.7%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	22,311.00	11,500.00	-48.5%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			29,945,250.00	25,095,745.00	-16.2%
TOTAL, REVENUES			29,945,250.00	25,095,745.00	-16.2%
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					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	139,967.00	139,967.00	0.0%
Clerical, Technical and Office Salaries		2400	316,613.00	333,423.00	5.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			456,580.00	473,390.00	3.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	344.00	0.00	-100.0%
PERS		3201-3202	112,836.00	122,335.00	8.4%
OASDI/Medicare/Alternative		3301-3302	35,453.00	35,106.00	-1.0%
Health and Welfare Benefits		3401-3402	186,781.00	196,562.00	5.2%
Unemployment Insurance		3501-3502	225.00	232.00	3.1%
Workers' Compensation		3601-3602	8,220.00	8,477.00	3.1%
OPEB, Allocated		3701-3702	16,992.00	11,320.00	-33.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	7,118.00	7,378.00	3.7%
TOTAL, EMPLOYEE BENEFITS			367,969.00	381,410.00	3.7%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	24,081.00	24,081.00	0.0%
Noncapitalized Equipment		4400	2,347.00	2,347.00	0.0%
TOTAL, BOOKS AND SUPPLIES			26,428.00	26,428.00	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		5400-5499	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	3,468,259.00	3,497,056.00	0.8%
Professional/Consulting Services and					
Operating Expenditures		5800-5899	17,828,364.00	19,485,863.00	9.3%
Communications		5900	3,000.00	8,000.00	166.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			21,299,623.00	22,990,919.00	7.9%
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			22,150,600.00	23,872,147.00	7.8%
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					
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					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
(a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	29,945,250.00	25,095,745.00	-16.2%
5) TOTAL, REVENUES			29,945,250.00	25,095,745.00	-16.2%
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		22,150,600.00	23,872,147.00	7.8%
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			22,150,600.00	23,872,147.00	7.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			7,794,650.00	1,223,598.00	-84.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			7,794,650.00	1,223,598.00	-84.3%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	57,750,756.00	65,545,406.00	13.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			57,750,756.00	65,545,406.00	13.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			57,750,756.00	65,545,406.00	13.5%
2) Ending Net Position, June 30 (E + F1e)			65,545,406.00	66,769,004.00	1.9%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	53,578,822.00	53,977,420.00	0.7%
c) Unrestricted Net Position		9790	11,966,584.00	12,791,584.00	6.9%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
9010	Other Restricted Local	53,578,822.00	53,977,420.00
Total, Restricted Net Position		53,578,822.00	53,977,420.00

Description	2025-26 Estimated Actuals			2026-27 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	36,613.77		36,613.77	36,318.49		36,318.49
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)	36,613.77	0.00	36,613.77	36,318.49	0.00	36,318.49
5. District Funded County Program ADA						
a. County Community Schools	76.98		76.98	76.98		76.98
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)	76.98	0.00	76.98	76.98	0.00	76.98
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	36,690.75	0.00	36,690.75	36,395.47	0.00	36,395.47
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2025-26 Estimated Actuals			2026-27 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
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	2025-26 Estimated Actuals			2026-27 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	261.31		261.31	250.00		250.00
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)	261.31	0.00	261.31	250.00	0.00	250.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	261.31	0.00	261.31	250.00	0.00	250.00

San Juan Unified School District
2026-2027 Cashflow Report General Fund

			July	August	September	October	November	December	January	February
A. BEGINNING CASH	9110		**$ 285,350,555**	**$ 310,909,326**	**$ 302,467,620**	**$ 317,122,002**	**$ 236,033,362**	**$ 184,854,712**	**$ 195,453,240**	**$ 240,945,572**
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		$ 55,373,782	$ 30,007,948	$ 50,151,404	$ (23,334,909)	$ 27,852,681	$ 53,301,410	$ 31,748,740	$ 22,423,066
Property Taxes	8020-8079		$ -	$ -	$ -	$ -	$ 248,564	$ 14,416,706	$ 72,238,884	$ 2,376,892
Miscellaneous Funds	8080-8099		$ 33,708	$ 108,616	$ (2,299,667)	$ (5,164,887)	$ (970,055)	$ (4,857,765)	$ (2,872,711)	$ 168,542
SUBTOTAL - LCFF			$ 55,407,490	$ 30,116,564	$ 47,851,737	$ (28,499,796)	$ 27,131,190	$ 62,860,351	$ 101,114,913	$ 24,968,500
All Other Receipts										
Federal Revenue	8100-8299		$ 467,147	$ 2,483,666	$ 3,822,822	$ 4,044,717	$ 151,823	$ 6,434,954	$ (350,360)	$ (1,136,725)
Other State Revenue	8300-8599		$ 7,019,058	$ 4,724,079	$ 13,084,358	$ 9,179,914	$ 9,746,208	$ 13,009,846	$ 6,646,496	$ 9,358,744
Other Local Revenue	8600-8799		$ 314,101	$ 756,473	$ 1,618,193	$ (236,809)	$ 374,947	$ 531,175	$ 2,211,860	$ 1,004,793
Interfund Transfers In	8900-8929		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
All Other Financing Sources	8930-8979		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
SUBTOTAL - All Other Receipts			$ 7,800,306	$ 7,964,218	$ 18,525,373	$ 12,987,822	$ 10,272,978	$ 19,975,975	$ 8,507,996	$ 9,226,811
TOTAL RECEIPTS			**$ 63,207,796**	**$ 38,080,782**	**$ 66,377,111**	**$ (15,511,974)**	**$ 37,404,167**	**$ 82,836,325**	**$ 109,622,909**	**$ 34,195,312**
C. DISBURSEMENTS										
Salaries & Benefits										
Certificated Salaries	1000-1999		$ 4,891,221	$ 20,445,909	$ 24,243,441	$ 24,820,666	$ 24,577,624	$ 24,638,384	$ 26,157,397	$ 23,149,752
Classified Salaries	2000-2999		$ 2,043,323	$ 8,541,342	$ 10,127,773	$ 10,368,910	$ 10,267,379	$ 10,292,762	$ 10,927,334	$ 9,670,881
Employee Benefits	3000-3999		$ 3,811,260	$ 15,931,539	$ 18,890,591	$ 19,340,367	$ 19,150,988	$ 19,198,333	$ 20,381,954	$ 18,038,384
SUBTOTAL - Salaries & Benefits			$ 10,745,803	$ 44,918,790	$ 53,261,805	$ 54,529,943	$ 53,995,990	$ 54,129,479	$ 57,466,684	$ 50,859,017
Non-Personnel										
Books and Supplies	4000-4999		$ 459,862	$ 1,922,281	$ 2,279,317	$ 2,333,586	$ 2,310,736	$ 2,316,448	$ 2,459,263	$ 2,176,490
Services	5000-5999		$ 1,217,207	$ 5,088,075	$ 6,033,112	$ 6,176,757	$ 6,116,275	$ 6,131,396	$ 6,509,410	$ 5,760,941
Capital Outlay	6000-6999		$ 51,252	$ 214,239	$ 254,030	$ 260,079	$ 257,532	$ 258,169	$ 274,085	$ 242,570
Other Outgo	7000-7499		$ (24,412)	$ (102,044)	$ (120,997)	$ (123,878)	$ (122,665)	$ (122,969)	$ (130,550)	$ (115,539)
Interfund Transfers Out	7600-7629		$ 115,662	$ 483,479	$ 573,279	$ 586,928	$ 581,181	$ 582,618	$ 618,538	$ 547,417
All Other Financing Uses	7630-7699		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
SUBTOTAL - Non-Personnel			$ 1,819,570	$ 7,606,030	$ 9,018,740	$ 9,233,472	$ 9,143,059	$ 9,165,662	$ 9,730,746	$ 8,611,880
TOTAL DISBURSEMENTS			**$ 12,565,373**	**$ 52,524,821**	**$ 62,280,545**	**$ 63,763,415**	**$ 63,139,049**	**$ 63,295,140**	**$ 67,197,430**	**$ 59,470,896**
D. BALANCE SHEET ITEMS		**Beginning Bal**								
Assets and Deferred Outflows										
Cash Not in Treasury	9111-9199	$ (3,177,371)	$ 1,772,371	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Accounts Receivable	9200-9299	$ (29,999,703)	$ 171,731	$ 2,229,140	$ 186,613	$ 9,955,783	$ 4,819,657	$ 2,025,329	$ 1,872,067	$ 170,361
Due From Other Funds	9310	$ (3,577,829)	$ -	$ -	$ (154,971)	$ 4,283,208	$ -	$ -	$ (590,117)	$ -
Stores	9320	$ (139,230)	$ 10,906	$ (6,881)	$ 34,888	$ 5,952	$ (20,634)	$ 14,693	$ 132	$ (9,117)
Prepaid Expenditures	9330	$ (367,572)	$ -	$ (2,518,763)	$ -	$ 278,214	$ 222,231	$ -	$ -	$ -
Other Current Assets	9340	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Deferred Outflows of Resources	9490	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Undefined Objects			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
SUBTOTAL - Assets		$ (37,261,706)	$ 1,955,009	$ (296,505)	$ 66,530	$ 14,523,158	$ 5,021,254	$ 2,040,022	$ 1,282,083	$ 161,245
Liabilities and Deferred Inflows increases/(decreases)										
Accounts Payable	9500-9599	$ 75,513,500	$ (27,057,510)	$ 6,315,034	$ 10,491,165	$ (14,477,057)	$ (25,197,134)	$ (10,983,182)	$ 1,550,991	$ 4,152,310
Due To Other Funds	9610	$ 1,673,233	$ -	$ -	$ -	$ (1,104,651)	$ -	$ 228	$ 236,142	$ 169
Current Loans	9640	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unearned Revenues	9650	$ 7,520,913	$ -	$ -	$ -	$ (758,791)	$ (5,295,714)	$ -	$ -	$ -
Deferred Inflows of Resources	9690	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Undefined Objects			$ -	$ -	$ -	$ -	$ 25,464	$ (1)	$ -	$ (4)
SUBTOTAL - Liabilities		$ 84,707,645	$ (27,057,510)	$ 6,315,034	$ 10,491,165	$ (16,340,500)	$ (30,467,384)	$ (10,982,955)	$ 1,787,133	$ 4,152,475
Non-Operating										
Suspense Clearing	9910	$ 880	$ 18,849	$ (16,195)	$ 121	$ 4,092	$ 2,362	$ 276	$ (2,362)	$ 2,318
TOTAL BALANCE SHEET ITEMS		**$ 47,446,819**	**$ (25,083,652)**	**$ 6,002,334**	**$ 10,557,816**	**$ (1,813,250)**	**$ (25,443,769)**	**$ (8,942,656)**	**$ 3,066,853**	**$ 4,316,038**
E. NET INCREASE/DECREASE (B - C + D)			**$ 25,558,770**	**$ (8,441,705)**	**$ 14,654,381**	**$ (81,088,640)**	**$ (51,178,650)**	**$ 10,598,529**	**$ 45,492,332**	**$ (20,959,547)**
F. ENDING CASH (A + E)			**$ 310,909,326**	**$ 302,467,620**	**$ 317,122,002**	**$ 236,033,362**	**$ 184,854,712**	**$ 195,453,240**	**$ 240,945,572**	**$ 219,986,025**

San Juan Unified School District
2026-2027 Cashflow Report General Fund

			March	April	May	June				
A. BEGINNING CASH	9110		**$ 219,986,025**	**$ 214,550,524**	**$ 217,019,794**	**$ 217,214,839**				
B. RECEIPTS							**Accruals**	**Adjustments**	**Total**	**Budget**
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		$ 48,161,927	$ 21,386,880	$ 21,345,432	76,056,054			**$ 414,474,413**	**$ 414,474,413**
Property Taxes	8020-8079		$ 264,099	$ 34,006,649	$ 13,841,902	17,958,742			**$ 155,352,438**	**$ 155,352,438**
Miscellaneous Funds	8080-8099		$ (7,865,310)	$ (4,449,518)	$ (2,539,372)	-6,745,440			**$ (37,453,857)**	**$ (37,453,857)**
SUBTOTAL - LCFF			$ 40,560,716	$ 50,944,010	$ 32,647,963	87,269,357	$ -	$ -	**$ 532,372,994**	**$ 532,372,994**
All Other Receipts										
Federal Revenue	8100-8299		$ 1,413,121	$ 1,343,048	$ (97,322)	20,352,050			**$ 38,928,940**	**$ 38,928,940**
Other State Revenue	8300-8599		$ 8,062,230	$ 14,827,946	$ 13,948,701	39,417,001			**$ 149,024,580**	**$ 149,024,580**
Other Local Revenue	8600-8799		$ 498,285	$ 1,952,028	$ 539,398	6,880,612			**$ 16,445,055**	**$ 16,445,055**
Interfund Transfers In	8900-8929		$ -	$ -	$ -	0			**$ -**	**$ -**
All Other Financing Sources	8930-8979		$ -	$ -	$ -	0			**$ -**	**$ -**
SUBTOTAL - All Other Receipts			$ 9,973,635	$ 18,123,022	$ 14,390,776	66,649,663	$ -	$ -	**$ 204,398,575**	**$ 204,398,575**
TOTAL RECEIPTS			**$ 50,534,351**	**$ 69,067,032**	**$ 47,038,739**	**153,919,020**	$ -	$ -	**$ 736,771,570**	**$ 736,771,569**
C. DISBURSEMENTS							**Accruals**	**Adjustments**	**Total**	**Budget**
Salaries & Benefits										
Certificated Salaries	1000-1999		$ 24,972,567	$ 24,851,046	$ 27,251,086	53,803,426			**$ 303,802,516**	**$ 303,802,516**
Classified Salaries	2000-2999		$ 10,432,367	$ 10,381,602	$ 11,384,226	22,476,548			**$ 126,914,446**	**$ 126,914,446**
Employee Benefits	3000-3999		$ 19,458,730	$ 19,364,040	$ 21,234,161	41,923,857			**$ 236,724,204**	**$ 236,724,204**
SUBTOTAL - Salaries & Benefits			$ 54,863,664	$ 54,596,687	$ 59,869,473	118,203,831	$ -	$ -	**$ 667,441,167**	**$ 667,441,166**
Non-Personnel										
Books and Supplies	4000-4999		$ 2,347,868	$ 2,336,442	$ 2,562,089	5,058,484			**$ 28,562,865**	**$ 28,562,865**
Services	5000-5999		$ 6,214,559	$ 6,184,318	$ 6,781,580	13,389,275			**$ 75,602,904**	**$ 75,602,904**
Capital Outlay	6000-6999		$ 261,670	$ 260,397	$ 285,545	563,769			**$ 3,183,338**	**$ 3,183,338**
Other Outgo	7000-7499		$ (124,636)	$ (124,030)	$ (136,008)	-268,529			**$ (1,516,259)**	**$ (1,516,259)**
Interfund Transfers Out	7600-7629		$ 590,520	$ 587,647	$ 644,400	1,272,277			**$ 7,183,945**	**$ 7,183,945**
All Other Financing Uses	7630-7699		$ -	$ -	$ -	0			**$ -**	**$ -**
SUBTOTAL - Non-Personnel			$ 9,289,980	$ 9,244,774	$ 10,137,606	20,015,276	$ -	$ -	**$ 113,016,795**	**$ 113,016,793**
TOTAL DISBURSEMENTS			**$ 64,153,644**	**$ 63,841,461**	**$ 70,007,079**	**138,219,107**	$ -	$ -	**$ 780,457,961**	**$ 780,457,959**
D. BALANCE SHEET ITEMS		**Beginning Bal**					**Ending Balance**	**Adjustments**	**Total**	
Assets and Deferred Outflows										
Cash Not in Treasury	9111-9199	$ (3,177,371)	$ -	$ -	$ (1,486,185)	$ (1,486,185)	**$ (4,377,371)**		**$ (4,377,371)**	
Accounts Receivable	9200-9299	$ (29,999,703)	$ 317,961	$ 6,227,262	$ 2,827,983	$ 2,827,983	**$ 3,632,167**	$ -	**$ 3,632,167**	
Due From Other Funds	9310	$ (3,577,829)	$ 496,133	$ 93,984	$ -	$ (3,577,829)	**$ (3,027,421)**		**$ (3,027,421)**	
Stores	9320	$ (139,230)	$ 41,870	$ 15,201	$ (57,549)	$ (57,549)	**$ (167,318)**		**$ (167,318)**	
Prepaid Expenditures	9330	$ (367,572)	$ -	$ -	$ -	$ 2,357,539	**$ (28,351)**		**$ (28,351)**	
Other Current Assets	9340	$ -	$ -	$ -	$ -	$ -	**$ -**		**$ -**	
Deferred Outflows of Resources	9490	$ -	$ -	$ -	$ -	$ -	**$ -**		**$ -**	
Undefined Objects			$ -	$ -	$ -	$ -	**$ -**		**$ -**	
SUBTOTAL - Assets		$ (37,261,706)	$ 855,963	$ 6,336,446	$ 1,284,249	$ 63,958	**$ (3,968,294)**	$ -	**$ (3,968,294)**	
Liabilities and Deferred Inflows increases/(decreases)										
Accounts Payable	9500-9599	$ 75,513,500	$ 5,824,963	$ (9,084,230)	$ 19,030,878	$ 27,394,421	**$ 63,474,148**	$ -	**$ 63,474,148**	
Due To Other Funds	9610	$ 1,673,233	$ (236,539)	$ 1,949	$ (1,949)	$ 1,673,233	**$ 2,241,814**		**$ 2,241,814**	
Current Loans	9640	$ -	$ -	$ -	$ -	$ -	**$ -**		**$ -**	
Unearned Revenues	9650	$ 7,520,913	$ 1,719,023	$ -	$ 2,854,105	$ 2,854,105	**$ 8,893,639**		**$ 8,893,639**	
Deferred Inflows of Resources	9690	$ -	$ -	$ -	$ -	$ -	**$ -**		**$ -**	
Undefined Objects			$ 14,603	$ -	$ -	$ -	**$ 40,062**		**$ 40,062**	
SUBTOTAL - Liabilities		$ 84,707,645	$ 7,322,049	$ (9,082,281)	$ 21,883,034	$ 31,921,759	**$ 74,649,662**	$ -	**$ 74,649,662**	
Non-Operating										
Suspense Clearing	9910	$ 880	$ 5,780	$ (10,467)	$ (3,898)	$ -	**$ 1,756**		**$ 1,756**	
TOTAL BALANCE SHEET ITEMS		**$ 47,446,819**	**$ 8,183,792**	**$ (2,756,302)**	**$ 23,163,385**	**$ 31,985,717**	**$ 70,683,124**	$ -	**$ 70,683,124**	
E. NET INCREASE/DECREASE (B - C + D)			**$ (5,435,501)**	**$ 2,469,270**	**$ 195,045**	**$ 47,685,630**	**$ 70,683,124**	$ -	**$ 26,996,732**	**$ (43,686,390)**
F. ENDING CASH (A + E)			**$ 214,550,524**	**$ 217,019,794**	**$ 217,214,839**	**$ 264,900,469**			**$ 312,347,288**	

San Juan Unified School District
2027-2028 Cashflow Report General Fund

			July	August	September	October	November	December	January	February
A. BEGINNING CASH	9110		**$ 264,900,469**	**$ 292,590,883**	**$ 285,246,889**	**$ 301,770,604**	**$ 219,846,526**	**$ 170,130,951**	**$ 182,417,589**	**$ 229,469,390**
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		$ 57,347,213	$ 31,077,382	$ 51,938,719	$ (24,166,528)	$ 28,845,305	$ 55,200,985	$ 32,880,214	$ 23,222,187
Property Taxes	8020-8079		$ -	$ -	$ -	$ -	$ 248,564	$ 14,416,706	$ 72,238,884	$ 2,376,892
Miscellaneous Funds	8080-8099		$ 33,849	$ 109,068	$ (2,309,226)	$ (5,186,355)	$ (974,087)	$ (4,877,957)	$ (2,884,652)	$ 169,243
SUBTOTAL - LCFF			$ 57,381,062	$ 31,186,450	$ 49,629,493	$ (29,352,883)	$ 28,119,782	$ 64,739,734	$ 102,234,446	$ 25,768,323
All Other Receipts										
Federal Revenue	8100-8299		$ 412,103	$ 2,191,013	$ 3,372,374	$ 3,568,123	$ 133,933	$ 5,676,716	$ (309,077)	$ (1,002,783)
Other State Revenue	8300-8599		$ 7,184,958	$ 4,835,736	$ 13,393,616	$ 9,396,888	$ 9,976,566	$ 13,317,343	$ 6,803,591	$ 9,579,944
Other Local Revenue	8600-8799		$ 307,638	$ 740,909	$ 1,584,901	$ (231,937)	$ 367,233	$ 520,247	$ 2,166,353	$ 984,120
Interfund Transfers In	8900-8929		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
All Other Financing Sources	8930-8979		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
SUBTOTAL - All Other Receipts			$ 7,904,699	$ 7,767,658	$ 18,350,891	$ 12,733,075	$ 10,477,732	$ 19,514,305	$ 8,660,867	$ 9,561,281
TOTAL RECEIPTS			**$ 65,285,761**	**$ 38,954,108**	**$ 67,980,384**	**$ (16,619,809)**	**$ 38,597,514**	**$ 84,254,040**	**$ 110,895,312**	**$ 35,329,603**
C. DISBURSEMENTS										
Salaries & Benefits										
Certificated Salaries	1000-1999		$ 4,870,132	$ 20,357,756	$ 24,138,915	$ 24,713,651	$ 24,471,657	$ 24,532,155	$ 26,044,618	$ 23,049,941
Classified Salaries	2000-2999		$ 2,003,038	$ 8,372,949	$ 9,928,103	$ 10,164,486	$ 10,064,957	$ 10,089,839	$ 10,711,901	$ 9,480,219
Employee Benefits	3000-3999		$ 3,862,587	$ 16,146,093	$ 19,144,996	$ 19,600,829	$ 19,408,899	$ 19,456,882	$ 20,656,443	$ 18,281,312
SUBTOTAL - Salaries & Benefits			$ 10,735,757	$ 44,876,798	$ 53,212,013	$ 54,478,966	$ 53,945,512	$ 54,078,876	$ 57,412,962	$ 50,811,471
Non-Personnel										
Books and Supplies	4000-4999		$ 553,061	$ 2,311,863	$ 2,741,259	$ 2,806,527	$ 2,779,045	$ 2,785,916	$ 2,957,674	$ 2,617,593
Services	5000-5999		$ 1,066,160	$ 4,456,679	$ 5,284,443	$ 5,410,263	$ 5,357,286	$ 5,370,530	$ 5,701,636	$ 5,046,047
Capital Outlay	6000-6999		$ 64,285	$ 268,720	$ 318,631	$ 326,217	$ 323,023	$ 323,822	$ 343,786	$ 304,257
Other Outgo	7000-7499		$ (23,926)	$ (100,013)	$ (118,589)	$ (121,413)	$ (120,224)	$ (120,521)	$ (127,952)	$ (113,239)
Interfund Transfers Out	7600-7629		$ 116,357	$ 486,388	$ 576,728	$ 590,459	$ 584,677	$ 586,123	$ 622,259	$ 550,710
All Other Financing Uses	7630-7699		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
SUBTOTAL - Non-Personnel			$ 1,775,937	$ 7,423,638	$ 8,802,471	$ 9,012,054	$ 8,923,808	$ 8,945,870	$ 9,497,403	$ 8,405,367
TOTAL DISBURSEMENTS			**$ 12,511,694**	**$ 52,300,436**	**$ 62,014,484**	**$ 63,491,020**	**$ 62,869,321**	**$ 63,024,745**	**$ 66,910,365**	**$ 59,216,838**
D. BALANCE SHEET ITEMS		**Beginning Bal**								
Assets and Deferred Outflows										
Cash Not in Treasury	9111-9199	$ (4,377,371)	$ 1,772,371	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Accounts Receivable	9200-9299	$ 3,632,167	$ 171,731	$ 2,229,140	$ 186,613	$ 9,955,783	$ 4,819,657	$ 2,025,329	$ 1,872,067	$ 170,361
Due From Other Funds	9310	$ (3,027,421)	$ -	$ -	$ (154,971)	$ 4,283,208	$ -	$ -	$ (590,117)	$ -
Stores	9320	$ (167,318)	$ 10,906	$ (6,881)	$ 34,888	$ 5,952	$ (20,634)	$ 14,693	$ 132	$ (9,117)
Prepaid Expenditures	9330	$ (28,351)	$ -	$ (2,518,763)	$ -	$ 278,214	$ 222,231	$ -	$ -	$ -
Other Current Assets	9340	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Deferred Outflows of Resources	9490	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Undefined Objects			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
SUBTOTAL - Assets		$ (3,968,294)	$ 1,955,009	$ (296,505)	$ 66,530	$ 14,523,158	$ 5,021,254	$ 2,040,022	$ 1,282,083	$ 161,245
Liabilities and Deferred Inflows increases/(decreases)										
Accounts Payable	9500-9599	$ 63,474,148	$ (27,057,510)	$ 6,315,034	$ 10,491,165	$ (14,477,057)	$ (25,197,134)	$ (10,983,182)	$ 1,550,991	$ 4,152,310
Due To Other Funds	9610	$ 2,241,814	$ -	$ -	$ -	$ (1,104,651)	$ -	$ 228	$ 236,142	$ 169
Current Loans	9640	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unearned Revenues	9650	$ 8,893,639	$ -	$ -	$ -	$ (758,791)	$ (5,295,714)	$ -	$ -	$ -
Deferred Inflows of Resources	9690	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Undefined Objects			$ -	$ -	$ -	$ -	$ 25,464	$ (1)	$ -	$ (4)
SUBTOTAL - Liabilities		$ 74,609,601	$ (27,057,510)	$ 6,315,034	$ 10,491,165	$ (16,340,500)	$ (30,467,384)	$ (10,982,955)	$ 1,787,133	$ 4,152,475
Non-Operating										
Suspense Clearing	9910	$ 1,756	$ 18,849	$ (16,195)	$ 121	$ 4,092	$ 2,362	$ 276	$ (2,362)	$ 2,318
TOTAL BALANCE SHEET ITEMS		**$ 70,643,062**	**$ (25,083,652)**	**$ 6,002,334**	**$ 10,557,816**	**$ (1,813,250)**	**$ (25,443,769)**	**$ (8,942,656)**	**$ 3,066,853**	**$ 4,316,038**
E. NET INCREASE/DECREASE (B - C + D)			**$ 27,690,414**	**$ (7,343,995)**	**$ 16,523,715**	**$ (81,924,079)**	**$ (49,715,575)**	**$ 12,286,638**	**$ 47,051,801**	**$ (19,571,197)**
F. ENDING CASH (A + E)			**$ 292,590,883**	**$ 285,246,889**	**$ 301,770,604**	**$ 219,846,526**	**$ 170,130,951**	**$ 182,417,589**	**$ 229,469,390**	**$ 209,898,192**

San Juan Unified School District
2027-2028 Cashflow Report General Fund

			March	April	May	June				
A. BEGINNING CASH	9110		**$ 209,898,192**	**$ 206,434,269**	**$ 210,072,021**	**$ 211,646,353**				
B. RECEIPTS							**Accruals**	**Adjustments**	**Total**	**Budget**
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		$ 49,878,340	$ 22,149,073	$ 22,106,149	$ 78,766,569			**$ 429,245,608**	**$ 429,245,608**
Property Taxes	8020-8079		$ 264,099	$ 34,006,649	$ 13,841,902	$ 17,958,742			**$ 155,352,438**	**$ 155,352,438**
Miscellaneous Funds	8080-8099		$ (7,898,003)	$ (4,468,013)	$ (2,549,927)	$ (6,773,478)			**$ (37,609,539)**	**$ (37,609,539)**
SUBTOTAL - LCFF			$ 42,244,436	$ 51,687,709	$ 33,398,124	$ 89,951,834	$ -	$ -	**$ 546,988,508**	**$ 546,988,507**
All Other Receipts										
Federal Revenue	8100-8299		$ 1,246,611	$ 1,184,796	$ (85,855)	$ 17,953,945			**$ 34,341,899**	**$ 34,341,899**
Other State Revenue	8300-8599		$ 8,252,786	$ 15,178,415	$ 14,278,388	$ 40,348,650			**$ 152,546,881**	**$ 152,546,881**
Other Local Revenue	8600-8799		$ 488,033	$ 1,911,867	$ 528,300	$ 6,739,049			**$ 16,106,713**	**$ 16,106,713**
Interfund Transfers In	8900-8929		$ -	$ -	$ -	$ -			**$ -**	**$ -**
All Other Financing Sources	8930-8979		$ -	$ -	$ -	$ -			**$ -**	**$ -**
SUBTOTAL - All Other Receipts			$ 9,987,431	$ 18,275,077	$ 14,720,834	$ 65,041,644	$ -	$ -	**$ 202,995,493**	**$ 202,995,493**
TOTAL RECEIPTS			**$ 52,231,866**	**$ 69,962,786**	**$ 48,118,958**	**$ 154,993,478**	$ -	$ -	**$ 749,984,001**	**$ 749,984,000**
C. DISBURSEMENTS							**Accruals**	**Adjustments**	**Total**	**Budget**
Salaries & Benefits										
Certificated Salaries	1000-1999		$ 24,864,897	$ 24,743,900	$ 27,133,592	$ 53,571,451			**$ 302,492,665**	**$ 302,492,664**
Classified Salaries	2000-2999		$ 10,226,693	$ 10,176,928	$ 11,159,785	$ 22,033,421			**$ 124,412,318**	**$ 124,412,319**
Employee Benefits	3000-3999		$ 19,720,785	$ 19,624,820	$ 21,520,127	$ 42,488,455			**$ 239,912,228**	**$ 239,912,228**
SUBTOTAL - Salaries & Benefits			$ 54,812,375	$ 54,545,648	$ 59,813,504	$ 118,093,328	$ -	$ -	**$ 666,817,211**	**$ 666,817,211**
Non-Personnel										
Books and Supplies	4000-4999		$ 2,823,702	$ 2,809,962	$ 3,081,340	$ 6,083,670			**$ 34,351,611**	**$ 34,351,611**
Services	5000-5999		$ 5,443,374	$ 5,416,885	$ 5,940,032	$ 11,727,755			**$ 66,221,091**	**$ 66,221,091**
Capital Outlay	6000-6999		$ 328,214	$ 326,617	$ 358,160	$ 707,137			**$ 3,992,868**	**$ 3,992,868**
Other Outgo	7000-7499		$ (122,156)	$ (121,561)	$ (133,301)	$ (263,185)			**$ (1,486,080)**	**$ (1,486,080)**
Interfund Transfers Out	7600-7629		$ 594,073	$ 591,182	$ 648,277	$ 1,279,930			**$ 7,227,163**	**$ 7,227,163**
All Other Financing Uses	7630-7699		$ -	$ -	$ -	$ -			**$ -**	**$ -**
SUBTOTAL - Non-Personnel			$ 9,067,207	$ 9,023,084	$ 9,894,507	$ 19,535,308	$ -	$ -	**$ 110,306,653**	**$ 110,306,653**
TOTAL DISBURSEMENTS			**$ 63,879,582**	**$ 63,568,732**	**$ 69,708,011**	**$ 137,628,636**	$ -	$ -	**$ 777,123,863**	**$ 777,123,864**
D. BALANCE SHEET ITEMS		**Beginning Bal**					**Ending Balance**	**Adjustments**	**Total**	
Assets and Deferred Outflows										
Cash Not in Treasury	9111-9199	$ (4,377,371)	$ -	$ -	$ (1,486,185)	$ (1,486,185)	**$ (5,577,371)**		**$ (5,577,371)**	
Accounts Receivable	9200-9299	$ 3,632,167	$ 317,961	$ 6,227,262	$ 2,827,983	$ 2,827,983	**$ 37,264,038**	$ -	**$ 37,264,038**	
Due From Other Funds	9310	$ (3,027,421)	$ 496,133	$ 93,984	$ -	$ (3,577,829)	**$ (2,477,013)**		**$ (2,477,013)**	
Stores	9320	$ (167,318)	$ 41,870	$ 15,201	$ (57,549)	$ (57,549)	**$ (195,405)**		**$ (195,405)**	
Prepaid Expenditures	9330	$ (28,351)	$ -	$ -	$ -	$ 2,357,539	**$ 310,870**		**$ 310,870**	
Other Current Assets	9340	$ -	$ -	$ -	$ -	$ -	**$ -**		**$ -**	
Deferred Outflows of Resources	9490	$ -	$ -	$ -	$ -	$ -	**$ -**		**$ -**	
Undefined Objects			$ -	$ -	$ -	$ -	**$ -**		**$ -**	
SUBTOTAL - Assets		$ (3,968,294)	$ 855,963	$ 6,336,446	$ 1,284,249	$ 63,958	**$ 29,325,118**	**$ -**	**$ 29,325,118**	
Liabilities and Deferred Inflows increases/(decreases)										
Accounts Payable	9500-9599	$ 63,474,148	$ 5,824,963	$ (9,084,230)	$ 19,030,878	$ 27,394,421	**$ 51,434,796**	$ -	**$ 51,434,796**	
Due To Other Funds	9610	$ 2,241,814	$ (236,539)	$ 1,949	$ (1,949)	$ 1,673,233	**$ 2,810,396**		**$ 2,810,396**	
Current Loans	9640	$ -	$ -	$ -	$ -	$ -	**$ -**		**$ -**	
Unearned Revenues	9650	$ 8,893,639	$ 1,719,023	$ -	$ 2,854,105	$ 2,854,105	**$ 10,266,365**		**$ 10,266,365**	
Deferred Inflows of Resources	9690	$ -	$ -	$ -	$ -	$ -	**$ -**		**$ -**	
Undefined Objects			$ 14,603	$ -	$ -	$ -	**$ 40,062**		**$ 40,062**	
SUBTOTAL - Liabilities		$ 74,609,601	$ 7,322,049	$ (9,082,281)	$ 21,883,034	$ 31,921,759	**$ 64,551,618**	**$ -**	**$ 64,551,618**	
Non-Operating										
Suspense Clearing	9910	$ 1,756	$ 5,780	$ (10,467)	$ (3,898)	$ -	**$ 2,632**		**$ 2,632**	
TOTAL BALANCE SHEET ITEMS		**$ 70,643,062**	**$ 8,183,792**	**$ (2,756,302)**	**$ 23,163,385**	**$ 31,985,717**	**$ 93,879,368**	**$ -**	**$ 93,879,368**	
E. NET INCREASE/DECREASE (B - C + D)			**$ (3,463,923)**	**$ 3,637,752**	**$ 1,574,332**	**$ 49,350,559**	**$ 93,879,368**	**$ -**	**$ 66,739,506**	**$ (27,139,864)**
F. ENDING CASH (A + E)			**$ 206,434,269**	**$ 210,072,021**	**$ 211,646,353**	**$ 260,996,912**			**$ 331,639,975**	

Annual Certification Regarding Self-Insured Workers' Compensation Claims

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

To the County Superintendent of Schools:

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

- Total liabilities actuarially determined: $ 2,318,000.00
- Less: Amount of total liabilities reserved in budget: $ 2,318,000.00
- Estimated accrued but unfunded liabilities: $ 0.00

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

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

Signature (Original signature required)

	06/23/2026
Signature of Clerk/Secretary of the Governing Board	Date of Meeting (Format: MM/DD/YYYY)
Printed Name	Title

For additional information on this certification, please contact:

Laura Lilley	Director of Fiscal Services
Name	Title
laura.lilley@sanjuan.edu	916.971.7268
Email	Telephone

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	301,241,884.00	301	0.00	303	301,241,884.00	305	1,121,932.00		307	300,119,952.00	309
2000 - Classified Salaries	116,041,212.00	311	78,315.00	313	115,962,897.00	315	10,586,887.00		317	105,376,010.00	319
3000 - Employee Benefits	221,407,567.00	321	8,955,870.00	323	212,451,697.00	325	7,208,089.00		327	205,243,608.00	329
4000 - Books, Supplies Equip Replace. (6500)	33,255,873.00	331	486,685.00	333	32,769,188.00	335	7,263,547.00		337	25,505,641.00	339
5000 - Services. . . & 7300 - Indirect Costs	90,691,637.00	341	2,487,251.00	343	88,204,386.00	345	12,946,892.00		347	75,257,494.00	349
			TOTAL		750,630,052.00	365		TOTAL		711,502,705.00	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	235,320,671.00	375
2. Salaries of Instructional Aides Per EC 41011.	2100	29,102,915.00	380
3. STRS.	3101 & 3102	68,022,467.00	382
4. PERS.	3201 & 3202	9,596,668.00	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	6,012,034.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	46,346,931.00	385
7. Unemployment Insurance.	3501 & 3502	128,741.00	390
8. Workers' Compensation Insurance.	3601 & 3602	4,745,131.00	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	3,804,964.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		403,080,522.00	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).		46,596.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.		403,033,926.00	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.		56.65%	
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)	56.65%
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)	711,502,705.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	303,802,516.00	301	0.00	303	303,802,516.00	305	1,054,479.00		307	302,748,037.00	309
2000 - Classified Salaries	126,914,446.00	311	36,759.00	313	126,877,687.00	315	12,081,090.00		317	114,796,597.00	319
3000 - Employee Benefits	236,724,204.00	321	6,132,536.00	323	230,591,668.00	325	8,654,279.00		327	221,937,389.00	329
4000 - Books, Supplies Equip Replace. (6500)	28,562,865.00	331	135,477.00	333	28,427,388.00	335	4,263,106.00		337	24,164,282.00	339
5000 - Services. . . & 7300 - Indirect Costs	72,688,757.00	341	288,218.00	343	72,400,539.00	345	12,058,020.00		347	60,342,519.00	349
			TOTAL		762,099,798.00	365			TOTAL	723,988,824.00	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	239,673,587.00	375
2. Salaries of Instructional Aides Per EC 41011.	2100	34,590,151.00	380
3. STRS.	3101 & 3102	70,499,466.00	382
4. PERS.	3201 & 3202	10,915,246.00	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	6,498,473.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	54,451,185.00	385
7. Unemployment Insurance.	3501 & 3502	134,005.00	390
8. Workers' Compensation Insurance.	3601 & 3602	4,917,108.00	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	3,588,433.00	393

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)	425,267,654.00	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)	11,974.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		396
14. TOTAL SALARIES AND BENEFITS	425,255,680.00	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	58.74%	
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)	58.74%
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)	723,988,824.00
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			2025-26 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	778,548,489.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	39,792,884.00
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	10,864.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6700, 6910, 6920	3,498,254.00
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	5,943,289.00
6. All Other Financing Uses	All	9100	7699	
		9200	7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	6,063.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			0.00
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				9,458,470.00
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	2,400,319.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			0.00
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				731,697,454.00

Section II - Expenditures Per ADA	2025-26 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)	36,690.75
B. Expenditures per ADA (Line I.E divided by Line II.A)	19,942.29

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.)	674,186,859.36	18,456.64
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)	674,186,859.36	18,456.64
B. Required effort (Line A.2 times 90%)	606,768,173.42	16,610.98
C. Current year expenditures (Line I.E and Line II.B)	731,697,454.00	19,942.29
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	

F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2027-28 may be reduced by the lower of the two percentages)	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)

Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

Part I - General Administrative Share of Plant Services Costs

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

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

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
   (Functions 7200-7700, goals 0000 and 9000) — 26,099,101.00
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) — 606,657,794.00

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) — 4.30%

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) — 20,393,108.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals
   (Function 7700, objects 1000-5999, minus Line B10) — 13,358,311.00

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)	272,868.00
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)	2,609,719.84
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)	452.96
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)	36,765,259.80
9. Carry-Forward Adjustment (Part IV, Line F)	(920,198.77)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	35,845,061.03
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	441,977,832.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	108,109,904.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	67,103,922.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	7,112,607.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	10,864.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	6,290,021.00
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)	3,008,906.00
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)	58,081,439.16
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)	10,081.04
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)	4,833,774.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	31,380,574.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	15,881,719.00
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)	746,201,643.20
C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment	
(For information only - not for use when claiming/recovering indirect costs)	
(Line A8 divided by Line B19)	4.93%
D. Preliminary Proposed Indirect Cost Rate	
(For final approved fixed-with-carry-forward rate for use in 2027-28 see www.cde.ca.gov/fg/ac/ic)	
(Line A10 divided by Line B19)	4.80%

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)	36,765,259.80
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	5,818,097.23
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 (5.83%) times Part III, Line B19); zero if negative	0.00
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.83%) times Part III, Line B19) or (the highest rate used to recover costs from any program (5.83%) times Part III, Line B19); zero if positive	(920,198.77)
D. Preliminary carry-forward adjustment (Line C1 or C2)	(920,198.77)
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:	4.80%
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment ($-460099.38) is applied to the current year calculation and the remainder ($-460099.39) is deferred to one or more future years:	4.87%
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment ($-306732.92) is applied to the current year calculation and the remainder ($-613465.85) is deferred to one or more future years:	4.89%
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)	(920,198.77)

Approved indirect cost rate:	5.83%
Highest rate used in any program:	5.83%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	14,957,068.00	871,997.00	5.83%
01	3010	17,165,021.00	1,000,721.00	5.83%
01	3182	749,818.00	43,710.00	5.83%
01	3310	9,484,996.00	552,975.00	5.83%
01	3311	210,792.00	12,289.00	5.83%
01	3315	409,739.00	23,888.00	5.83%
01	3327	445,623.00	25,980.00	5.83%
01	3345	1,937.00	112.00	5.78%
01	3385	158,693.00	3,591.00	2.26%
01	3395	14,322.00	835.00	5.83%
01	3550	350,254.00	17,513.00	5.00%
01	4035	2,187,515.00	127,532.00	5.83%
01	4124	471,813.00	23,582.00	5.00%
01	4127	1,364,055.00	79,505.00	5.83%
01	4201	367,255.00	20,872.00	5.68%
01	4203	743,118.00	43,324.00	5.83%
01	4510	40,050.00	2,335.00	5.83%
01	5630	97,549.00	5,687.00	5.83%
01	6010	3,836,811.00	191,838.00	5.00%
01	6019	913,148.00	53,237.00	5.83%
01	6053	512,913.00	29,903.00	5.83%
01	6211	494,214.00	28,812.00	5.83%
01	6266	3,175,805.00	185,149.00	5.83%
01	6318	94,949.00	5,536.00	5.83%
01	6385	205,280.00	11,966.00	5.83%
01	6387	1,995,125.00	116,316.00	5.83%
01	6515	1,817.00	105.00	5.78%
01	6520	421,360.00	24,565.00	5.83%
01	6546	3,092,172.00	180,274.00	5.83%
01	6547	2,112,023.00	123,131.00	5.83%
01	6690	142,963.00	8,335.00	5.83%
01	6770	5,965,201.00	59,652.00	1.00%
01	7085	725,273.00	42,283.00	5.83%
01	7220	131,619.00	7,673.00	5.83%
01	7399	5,444,805.00	317,432.00	5.83%
01	7412	65,196.00	3,801.00	5.83%
01	7810	960,464.00	39,614.00	4.12%
01	8150	18,513,946.00	1,062,134.00	5.74%

01	9010	14,322,036.00	139,616.00	0.97%
09	6266	3,908.00	227.00	5.81%
09	6762	34,013.00	1,983.00	5.83%
09	6770	56,273.00	563.00	1.00%
09	7412	127.00	7.00	5.51%
09	7413	7,257.00	423.00	5.83%
09	7435	33,385.00	1,946.00	5.83%
09	7810	1,492.00	87.00	5.83%
11	6391	2,061,705.00	102,947.00	4.99%
11	7810	177,690.00	8,885.00	5.00%
12	5025	2,259,030.00	131,701.00	5.83%
12	5320	165,091.00	9,625.00	5.83%
12	6105	5,230,049.00	304,912.00	5.83%
12	9010	20,966,698.00	1,142,078.00	5.45%
13	5310	15,881,719.00	925,904.00	5.83%

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	3,788,424.32	2,457,771.00	6,246,195.32
2. State Lottery Revenue	8560	7,120,702.00		2,995,065.00	10,115,767.00
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	(2,870,439.00)	2,870,439.00		0.00
7. Total Available (Sum Lines A1 through A6)		4,250,263.00	6,658,863.32	5,452,836.00	16,361,962.32
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	938,694.00		0.00	938,694.00
2. Classified Salaries	2000-2999	1,583,267.00		0.00	1,583,267.00
3. Employee Benefits	3000-3999	1,728,302.00		0.00	1,728,302.00
4. Books and Supplies	4000-4999	0.00		5,190,275.00	5,190,275.00
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			200,000.00	200,000.00
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)		4,250,263.00	0.00	5,390,275.00	9,640,538.00
C. ENDING BALANCE (Must equal Line A7 minus Line B12)	979Z	0.00	6,658,863.32	62,561.00	6,721,424.32

D. COMMENTS:

Software licenses expenditures

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	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF Sources	8010-8099	529,558,667.00	2.76%	544,174,180.00	2.46%	557,565,702.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	12,605,097.00	14.21%	14,395,947.00	0.11%	14,412,470.00
4. Other Local Revenues	8600-8799	10,764,166.00	0.00%	10,764,166.00	0.00%	10,764,166.00
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	(99,266,105.00)	2.02%	(101,269,115.00)	3.33%	(104,638,740.00)
6. Total (Sum lines A1 thru A5c)		453,661,825.00	3.17%	468,065,178.00	2.14%	478,103,598.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				228,358,399.00		229,817,767.00
b. Step & Column Adjustment				2,055,225.00		2,068,360.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(595,857.00)		146,910.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	228,358,399.00	0.64%	229,817,767.00	0.96%	232,033,037.00
2. Classified Salaries						
a. Base Salaries				66,783,957.00		67,370,683.00
b. Step & Column Adjustment				601,055.00		606,336.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(14,329.00)		75,916.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	66,783,957.00	0.88%	67,370,683.00	1.01%	68,052,935.00
3. Employee Benefits	3000-3999	137,478,958.00	2.85%	141,394,675.00	2.85%	145,427,326.00
4. Books and Supplies	4000-4999	11,895,684.00	64.25%	19,538,859.00	-30.37%	13,604,393.00
5. Services and Other Operating Expenditures	5000-5999	34,279,689.00	4.03%	35,660,979.00	3.17%	36,792,470.00
6. Capital Outlay	6000-6999	2,377,122.00	6.96%	2,542,545.00	-60.36%	1,007,763.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,282,784.00	0.00%	1,282,784.00	0.00%	1,282,784.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(9,884,634.00)	-13.40%	(8,559,833.00)	0.52%	(8,603,981.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	20,000.00	0.00%	20,000.00	0.00%	20,000.00
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)		472,591,959.00	3.49%	489,068,459.00	0.11%	489,616,727.00

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(18,930,134.00)		(21,003,281.00)		(11,513,129.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		148,138,516.00		129,208,382.00		108,205,101.00
2. Ending Fund Balance (Sum lines C and D1)		129,208,382.00		108,205,101.00		96,691,972.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	322,603.00		322,603.00		322,603.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	25,598,046.00		9,339,731.00		4,761,655.00
d. Assigned	9780	694,414.00		694,414.00		694,414.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	15,609,159.00		15,542,477.00		15,629,983.00
2. Unassigned/Unappropriated	9790	86,984,160.00		82,305,876.00		75,283,317.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		129,208,382.00		108,205,101.00		96,691,972.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	15,609,159.00		15,542,477.00		15,629,983.00
c. Unassigned/Unappropriated	9790	86,984,160.00		82,305,876.00		75,283,317.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		102,593,319.00		97,848,353.00		90,913,300.00

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.

Please see budget assumptions document for explanation of changes

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF Sources	8010-8099	2,814,327.00	0.00%	2,814,327.00	0.00%	2,814,327.00
2. Federal Revenues	8100-8299	38,928,940.00	-11.78%	34,341,899.00	0.00%	34,341,899.00
3. Other State Revenues	8300-8599	136,419,483.00	1.27%	138,150,934.00	0.41%	138,713,012.00
4. Other Local Revenues	8600-8799	5,680,889.00	-5.96%	5,342,547.00	0.23%	5,354,889.00
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	99,266,105.00	2.02%	101,269,115.00	3.33%	104,638,740.00
6. Total (Sum lines A1 thru A5c)		283,109,744.00	-0.42%	281,918,822.00	1.40%	285,862,867.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				75,444,117.00		72,674,897.00
b. Step & Column Adjustment				678,997.00		654,074.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(3,448,217.00)		930,566.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	75,444,117.00	-3.67%	72,674,897.00	2.18%	74,259,537.00
2. Classified Salaries						
a. Base Salaries				60,130,489.00		57,041,636.00
b. Step & Column Adjustment				541,174.00		513,375.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(3,630,027.00)		(205,405.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	60,130,489.00	-5.14%	57,041,636.00	0.54%	57,349,606.00
3. Employee Benefits	3000-3999	99,245,246.00	-0.73%	98,517,553.00	2.16%	100,643,725.00
4. Books and Supplies	4000-4999	16,667,181.00	-11.13%	14,812,752.00	-3.95%	14,227,113.00
5. Services and Other Operating Expenditures	5000-5999	41,323,215.00	-26.05%	30,560,112.00	1.09%	30,894,708.00
6. Capital Outlay	6000-6999	806,216.00	79.89%	1,450,323.00	0.00%	1,450,323.00
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	6,970,487.00	-18.57%	5,675,865.00	0.28%	5,691,866.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	7,163,945.00	0.60%	7,207,163.00	0.60%	7,250,440.00
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)		307,866,000.00	-6.43%	288,055,405.00	1.33%	291,882,422.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(24,756,256.00)		(6,136,583.00)		(6,019,555.00)

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		89,725,160.00		64,968,904.00		58,832,321.00
2. Ending Fund Balance (Sum lines C and D1)		64,968,904.00		58,832,321.00		52,812,766.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	64,968,904.00		58,832,321.00		52,812,766.00
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)		64,968,904.00		58,832,321.00		52,812,766.00
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.

Please see budget assumptions document for explanation of changes

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF Sources	8010-8099	532,372,994.00	2.75%	546,988,507.00	2.45%	560,380,029.00
2. Federal Revenues	8100-8299	38,928,940.00	-11.78%	34,341,899.00	0.00%	34,341,899.00
3. Other State Revenues	8300-8599	149,024,580.00	2.36%	152,546,881.00	0.38%	153,125,482.00
4. Other Local Revenues	8600-8799	16,445,055.00	-2.06%	16,106,713.00	0.08%	16,119,055.00
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)		736,771,569.00	1.79%	749,984,000.00	1.86%	763,966,465.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				303,802,516.00		302,492,664.00
b. Step & Column Adjustment				2,734,222.00		2,722,434.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(4,044,074.00)		1,077,476.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	303,802,516.00	-0.43%	302,492,664.00	1.26%	306,292,574.00
2. Classified Salaries						
a. Base Salaries				126,914,446.00		124,412,319.00
b. Step & Column Adjustment				1,142,229.00		1,119,711.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(3,644,356.00)		(129,489.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	126,914,446.00	-1.97%	124,412,319.00	0.80%	125,402,541.00
3. Employee Benefits	3000-3999	236,724,204.00	1.35%	239,912,228.00	2.57%	246,071,051.00
4. Books and Supplies	4000-4999	28,562,865.00	20.27%	34,351,611.00	-18.98%	27,831,506.00
5. Services and Other Operating Expenditures	5000-5999	75,602,904.00	-12.41%	66,221,091.00	2.21%	67,687,178.00
6. Capital Outlay	6000-6999	3,183,338.00	25.43%	3,992,868.00	-38.44%	2,458,086.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,397,888.00	0.00%	1,397,888.00	0.00%	1,397,888.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(2,914,147.00)	-1.04%	(2,883,968.00)	0.98%	(2,912,115.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	7,183,945.00	0.60%	7,227,163.00	0.60%	7,270,440.00
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)		780,457,959.00	-0.43%	777,123,864.00	0.56%	781,499,149.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(43,686,390.00)		(27,139,864.00)		(17,532,684.00)

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		237,863,676.00		194,177,286.00		167,037,422.00
2. Ending Fund Balance (Sum lines C and D1)		194,177,286.00		167,037,422.00		149,504,738.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	322,603.00		322,603.00		322,603.00
b. Restricted	9740	64,968,904.00		58,832,321.00		52,812,766.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	25,598,046.00		9,339,731.00		4,761,655.00
d. Assigned	9780	694,414.00		694,414.00		694,414.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	15,609,159.00		15,542,477.00		15,629,983.00
2. Unassigned/Unappropriated	9790	86,984,160.00		82,305,876.00		75,283,317.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		194,177,286.00		167,037,422.00		149,504,738.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	15,609,159.00		15,542,477.00		15,629,983.00
c. Unassigned/Unappropriated	9790	86,984,160.00		82,305,876.00		75,283,317.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	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)		102,593,319.00		97,848,353.00		90,913,300.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		13.15%		12.59%		11.63%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s): CN San Juan Unified						
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)		1,390,919.00		1,433,479.00		1,481,599.00
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)		36,318.49		36,129.27		35,940.03
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		780,457,959.00		777,123,864.00		781,499,149.00
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)		780,457,959.00		777,123,864.00		781,499,149.00
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)		15,609,159.18		15,542,477.28		15,629,982.98
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)		15,609,159.18		15,542,477.28		15,629,982.98
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):	36,318
District's ADA Standard Percentage Level:	**1.0%**

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2023-24)				
District Regular	35,124	35,699		
Charter School				
Total ADA	**35,124**	**35,699**	**N/A**	**Met**
Second Prior Year (2024-25)				
District Regular	35,778	36,396		
Charter School				
Total ADA	**35,778**	**36,396**	**N/A**	**Met**
First Prior Year (2025-26)				
District Regular	36,537	36,614		
Charter School		0		
Total ADA	**36,537**	**36,614**	**N/A**	**Met**
Budget Year (2026-27)				
District Regular	36,318			
Charter School	0			
Total ADA	**36,318**			

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): 36,318

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.

Fiscal Year	Enrollment Budget	Enrollment CALPADS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2023-24)				
District Regular	37,911	38,209		
Charter School				
Total Enrollment	**37,911**	**38,209**	**N/A**	**Met**
Second Prior Year (2024-25)				
District Regular	38,475	39,199		
Charter School				
Total Enrollment	**38,475**	**39,199**	**N/A**	**Met**
First Prior Year (2025-26)				
District Regular	39,355	39,470		
Charter School				
Total Enrollment	**39,355**	**39,470**	**N/A**	**Met**
Budget Year (2026-27)				
District Regular	39,153			
Charter School				
Total Enrollment	**39,153**			

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 (2023-24)			
District Regular	35,467	38,209	
Charter School		0	
Total ADA/Enrollment	**35,467**	**38,209**	**92.8%**
Second Prior Year (2024-25)			
District Regular	36,393	39,199	
Charter School	0		
Total ADA/Enrollment	**36,393**	**39,199**	**92.8%**
First Prior Year (2025-26)			
District Regular	36,614	39,470	
Charter School			
Total ADA/Enrollment	**36,614**	**39,470**	**92.8%**
		Historical Average Ratio:	92.8%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	**93.3%**

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2026-27)				
District Regular	36,318	39,153		
Charter School	0			
Total ADA/Enrollment	**36,318**	**39,153**	**92.8%**	**Met**
1st Subsequent Year (2027-28)				
District Regular	36,129	38,949		
Charter School				
Total ADA/Enrollment	**36,129**	**38,949**	**92.8%**	**Met**
2nd Subsequent Year (2028-29)				
District Regular	35,940	38,745		
Charter School				
Total ADA/Enrollment	**35,940**	**38,745**	**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 (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines A6 and C4)	36,690.75	36,395.47	36,206.25	36,017.01
b.	Prior Year ADA (Funded)		36,690.75	36,395.47	36,206.25
c.	Difference (Step 1a minus Step 1b)		(295.28)	(189.22)	(189.24)
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		(.80%)	(.52%)	(.52%)
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		508,939,375.00	529,558,667.00	544,174,180.00
b1.	COLA percentage		4.31%	3.30%	3.09%
b2.	COLA amount (proxy for purposes of this criterion)		21,935,287.06	17,475,436.01	16,814,982.16
c.	Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		4.31%	3.30%	3.09%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)			3.51%	2.78%	2.57%
	LCFF Revenue Standard (Step 3, plus/minus 1%):		**2.51% to 4.51%**	**1.78% to 3.78%**	**1.57% to 3.57%**

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	155,352,438.00	155,352,438.00	155,352,438.00	153,352,438.00
Percent Change from Previous Year		**N/A**	**N/A**	**N/A**
Basic Aid Standard (percent change from previous year, plus/minus 1%):		**N/A**	**N/A**	**N/A**

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	548,982,102.00	569,826,851.00	584,598,046.00	598,146,393.00
District's Projected Change in LCFF Revenue:		3.80%	2.59%	2.32%
LCFF Revenue Standard		**2.51% to 4.51%**	**1.78% to 3.78%**	**1.57% to 3.57%**
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999)	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999) Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2023-24)	340,669,076.93	375,788,122.08	90.7%
Second Prior Year (2024-25)	373,307,893.33	415,689,849.23	89.8%
First Prior Year (2025-26)	432,277,229.00	476,271,878.00	90.8%
		Historical Average Ratio:	90.4%

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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 fo 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)	Budget - Unrestricted (Resources 0000-1999) 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 (2026-27)	432,621,314.00	472,571,959.00	91.5%	Met
1st Subsequent Year (2027-28)	438,583,125.00	489,048,459.00	89.7%	Met
2nd Subsequent Year (2028-29)	445,513,298.00	489,596,727.00	91.0%	Met

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

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

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

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	3.51%	2.78%	2.57%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-6.49% to 13.51%**	**-7.22% to 12.78%**	**-7.43% to 12.57%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.49% to 8.51%	-2.22% to 7.78%	-2.43% to 7.57%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2025-26)	37,973,644.00		
Budget Year (2026-27)	38,928,940.00	2.52%	No
1st Subsequent Year (2027-28)	34,341,899.00	(11.78%)	Yes
2nd Subsequent Year (2028-29)	34,341,899.00	0.00%	No

Explanation: (required if Yes)
Title carryover not budgeted; Refugee grant ended; CSI grant not applied for yet.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2025-26)	151,349,477.00		
Budget Year (2026-27)	149,024,580.00	(1.54%)	Yes
1st Subsequent Year (2027-28)	152,546,881.00	2.36%	No
2nd Subsequent Year (2028-29)	153,125,482.00	.38%	No

Explanation: (required if Yes)
Increase to state reimbursement for transportation expenditures from prior year; increased ELO-P appropriation; SPED COLA; Universal Pre-K grant spent in prior year.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2025-26)	27,685,462.00		
Budget Year (2026-27)	16,445,055.00	(40.60%)	Yes
1st Subsequent Year (2027-28)	16,106,713.00	(2.06%)	No
2nd Subsequent Year (2028-29)	16,119,055.00	.08%	No

Explanation: (required if Yes)
Reduced interest revenue; ARSI & URSI grants ended; Medi-Cal billing backcasting complete; Donations and reimbursables not budgeted; Prior year released liabilities.

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

First Prior Year (2025-26)	33,255,873.00		
Budget Year (2026-27)	28,562,865.00	(14.11%)	Yes
1st Subsequent Year (2027-28)	34,351,611.00	20.27%	Yes
2nd Subsequent Year (2028-29)	27,831,506.00	(18.98%)	Yes

Explanation:
(required if Yes)

For 26-27 Textbooks projections; COLA; Carryover and donations not budgeted; Grants ending; Title I carryover; Change in spending plans. For 27-28 Computer replacements; COLA; Textbook projections; Change in spending plans; Grants not budgeted until allocated. For 29-29 Textbook projections; Computer replacements; COLA.

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

First Prior Year (2025-26)	93,322,925.00		
Budget Year (2026-27)	75,602,904.00	(18.99%)	Yes
1st Subsequent Year (2027-28)	66,221,091.00	(12.41%)	Yes
2nd Subsequent Year (2028-29)	67,687,178.00	2.21%	No

Explanation:
(required if Yes)

For 26-27 Propane tank infrastructure project; Reduced contracts to cover current year vacancies; Out years not budgeted; Reduced LCFF Supplemental and Concentration allocations; Title I carryover; Grants ending; Programs needs changed. For 27-28 COLA; Medi-Cal one time allocations ending; Grants not budgeted until allocated; Program needs changed.

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

DATA ENTRY: All data are extracted or calculated.

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
First Prior Year (2025-26)	217,008,583.00		
Budget Year (2026-27)	204,398,575.00	(5.81%)	Met
1st Subsequent Year (2027-28)	202,995,493.00	(.69%)	Met
2nd Subsequent Year (2028-29)	203,586,436.00	.29%	Met

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

First Prior Year (2025-26)	126,578,798.00		
Budget Year (2026-27)	104,165,769.00	(17.71%)	Not Met
1st Subsequent Year (2027-28)	100,572,702.00	(3.45%)	Met
2nd Subsequent Year (2028-29)	95,518,684.00	(5.03%)	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 MET - Projected total operating revenues have not changed by more than the standard for the budget and two subsequent fiscal years.

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

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)	For 26-27 Textbooks projections; COLA; Carryover and donations not budgeted; Grants ending; Title I carryover; Change in spending plans. For 27-28 Computer replacements; COLA; Textbook projections; Change in spending plans; Grants not budgeted until allocated. For 29-29 Textbook projections; Computer replacements; COLA.
Explanation: **Services and Other Exps** (linked from 6B if NOT met)	For 26-27 Propane tank infrastructure project; Reduced contracts to cover current year vacancies; Out years not budgeted; Reduced LCFF Supplemental and Concentration allocations; Title I carryover; Grants ending; Programs needs changed. For 27-28 COLA; Medi-Cal one time allocations ending; Grants not budgeted until allocated; Program needs changed.

7. CRITERION: Facilities Maintenance

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

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

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

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? — 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) — 1,390,919.00

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)	754,157,149.00			
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	754,157,149.00	22,624,714.47	22,624,714.00	Not 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)

The District met the requirement & rounded down the 47 cents.

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 (2023-24)	Second Prior Year (2024-25)	First Prior Year (2025-26)
1.	District's Available Reserve Amounts (resources 0000-1999)			
	a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
	b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	12,764,450.46	14,806,261.47	15,494,900.00
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	118,755,219.15	118,152,757.59	93,366,905.92
	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)	131,519,669.61	132,959,019.06	108,861,805.92
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	638,222,523.03	740,313,073.62	774,744,977.00
	b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	6,274,960.00	806,448.00	916,958.00
	c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	644,497,483.03	741,119,521.62	775,661,935.00
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	20.4%	17.9%	14.0%
	District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**6.8%**	**6.0%**	**4.7%**

[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 (2023-24)	51,741,236.20	376,935,822.67	N/A	Met
Second Prior Year (2024-25)	11,071,822.78	415,730,053.25	N/A	Met
First Prior Year (2025-26)	(50,435,952.00)	476,296,503.00	10.6%	Not Met
Budget Year (2026-27) (Information only)	(18,930,134.00)	472,591,959.00		

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)

The District continued to fund actions implemented with Covid Relief dollars in FY 25-26. Deficit spending is continued to be addressed.

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):	36,395
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 (2023-24)	112,265,815.18	135,761,408.63	N/A	Met
Second Prior Year (2024-25)	156,662,822.00	187,502,644.83	N/A	Met
First Prior Year (2025-26)	179,895,952.00	198,574,468.00	N/A	Met
Budget Year (2026-27) (Information only)	148,138,516.00			

[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 (2026-27)	0.00	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 $90,000 (greater of)	0 to 300
4% or $90,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 250,000
1%	250,001 and over

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

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

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

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	36,318	36,129	35,940
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): CN
   San Juan Unified

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
b. Special Education Pass-through (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	1,390,919.00	1,433,479.00	1,481,599.00

10B. Calculating the District's Reserve Standard

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

All other data are extracted or calculated.

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	780,457,959.00	777,123,864.00	781,499,149.00
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)	780,457,959.00	777,123,864.00	781,499,149.00

4.	Reserve Standard Percentage Level	2%	2%	2%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	15,609,159.18	15,542,477.28	15,629,982.98
6.	Reserve Standard - by Amount ($90,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	**District's Reserve Standard (Greater of Line B5 or Line B6)**	**15,609,159.18**	**15,542,477.28**	**15,629,982.98**

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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1.	General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2.	General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	15,609,159.00	15,542,477.00	15,629,983.00
3.	General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	86,984,160.00	82,305,876.00	75,283,317.00
4.	General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	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)	102,593,319.00	97,848,353.00	90,913,300.00
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	13.15%	12.59%	11.63%
	District's Reserve Standard (Section 10B, Line 7):	**15,609,159.18**	**15,542,477.28**	**15,629,982.98**
	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. Provid 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 ar 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 ar ongoing or one-time in nature.

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. **Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)**				
First Prior Year (2025-26)	(108,686,206.00)			
Budget Year (2026-27)	(99,266,105.00)	(9,420,101.00)	(8.7%)	Met
1st Subsequent Year (2027-28)	(101,269,115.00)	2,003,010.00	2.0%	Met
2nd Subsequent Year (2028-29)	(104,638,740.00)	3,369,625.00	3.3%	Met
1b. **Transfers In, General Fund ***				
First Prior Year (2025-26)	845,411.00			
Budget Year (2026-27)	0.00	(845,411.00)	(100.0%)	Not Met
1st Subsequent Year (2027-28)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2028-29)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2025-26)	7,094,534.00			
Budget Year (2026-27)	7,183,945.00	89,411.00	1.3%	Met
1st Subsequent Year (2027-28)	7,227,163.00	43,218.00	.6%	Met
2nd Subsequent Year (2028-29)	7,270,440.00	43,277.00	.6%	Met

1d. **Impact of Capital Projects**

Do you have any capital projects that may impact the general fund operational budget? No

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

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

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

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

Explanation:
(required if NOT met)

1b. NOT MET - The projected transfers in to the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timelines, for reducing or eliminating the transfers.

Explanation: (required if NOT met)

FY 25/26 is a projected one-time transfer due to the board-approved closure of fund 14.

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 othe 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, 2026
Leases				
Certificates of Participation				
General Obligation Bonds	Various	FD 011/OB8571-8572 and 8611-8612	FD 51/OB 7438/7439	765,820,756
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	Various	Various	due within one year	10,060,098
Other Long-term Commitments (do not include OPEB):				
TOTAL:				775,880,854

Type of Commitment (continued)	Prior Year (2025-26) Annual Payment (P & I)	Budget Year (2026-27) Annual Payment (P & I)	1st Subsequent Year (2027-28) Annual Payment (P & I)	2nd Subsequent Year (2028-29) Annual Payment (P & I)
Leases				
Certificates of Participation				
General Obligation Bonds	98,276,485	107,669,448	92,366,875	91,334,100
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	98,276,485	107,669,448	92,366,875	91,334,100
Has total annual payment increased over prior year (2025-26)?		**Yes**	**No**	**No**

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)

There is a payment due in 25/26 being paid from a sinking bond fund. This will pay off this debt issuance.

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

		Self-Insurance Fund	Governmental Fund
	b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund	22,299,946	0

4.	OPEB Liabilities	
	a. Total OPEB liability	117,036,258.00
	b. OPEB plan(s) fiduciary net position (if applicable)	
	c. Total/Net OPEB liability (Line 4a minus Line 4b)	117,036,258.00
	d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial
	e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation	6/30/2024

5. OPEB Contributions	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	11,988,068.00	11,988,068.00	11,988,068.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	6,675,507.00	6,538,665.00	6,604,574.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	6,016,271.00	6,256,882.00	6,507,118.00
d. Number of retirees receiving OPEB benefits	403.00	403.00	403.00

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, Vision, Workers Compensation

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs	2,517,328.00
b. Unfunded liability for self-insurance programs	0.00

4. Self-Insurance Contributions

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
a. Required contribution (funding) for self-insurance programs	14,034,605.00	14,034,605.00	14,034,605.00
b. Amount contributed (funded) for self-insurance programs	13,370,000.00	13,370,000.00	13,370,000.00

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) (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Number of certificated (non-management) full - time - equivalent (FTE) positions	2,500.00	2,448.00	2,448.00	2,448.00

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? — No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	2,988,616

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
7. Amount included for any tentative salary schedule increases			

Certificated (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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) (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Number of classified(non - management) FTE positions	2,275.00	2,181.00	2,181.00	2,181.00

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	1,538,149

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
7. Amount included for any tentative salary schedule increases			

Classified (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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) (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Number of management, supervisor, and confidential FTE positions	331.00	329.00	329.00	329.00

Management/Supervisor/Confidential

Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits 557,329

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
4. Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential **Health and Welfare (H&W) Benefits**	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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?	Yes
2. Adoption date of the LCAP or an update to the LCAP.	Jun 23, 2026

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?	Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	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

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General Fund Multi-Year Planning Factors
2026-27 Average Salaries
Health & Welfare (H&W) updated for 2026-2027
Payroll-Related (P/R) Costs updated for 2026-2027 rates

Classification	Salary	H/W	PR Cost	Total	FTE	Range/Step	Days/Yr
Counselor K-6/7-8/9-12	$ 93,497	$ 18,965	$ 22,851	$ 135,313	65.1	10-4-S12	186/195
Nurse	$ 97,455	$ 18,965	$ 23,818	$ 140,238	26.6	10-5-S11	187
Psychologist	$ 123,854	$ 18,965	$ 30,270	$ 173,089	40.2	30-16D-S5	198
Special Ed Teacher	$ 97,573	$ 18,965	$ 23,847	$ 140,385	268.8	10-4-S15	186
Elem. Principal	$ 141,586	$ 18,965	$ 34,604	$ 195,155	31.0	30-19B-S6	208
Elem. VP / Adm. Instr. Spclst.	$ 129,886	$ 18,965	$ 31,744	$ 180,595	16.5	30-16C-S6	208
Elem. Teacher	$ 96,015	$ 18,965	$ 23,466	$ 138,446	642.6	10-4-S14	186
Elem Prep Tchr (& SpEd)	$ 82,183	$ 18,965	$ 20,086	$ 121,234	106.6	10-3-S15	186
Elem. Secretary	$ 34,847	$ 18,965	$ 13,775	$ 67,587	34.0	85-25-S1	229
MS Principal	$ 162,591	$ 18,965	$ 39,737	$ 221,293	8.0	30-21-CE	208
MS VP / Adm. Instr. Spclst.	$ 140,018	$ 18,965	$ 34,220	$ 193,203	15.0	30-17-S6	208
MS Teacher	$ 92,650	$ 18,965	$ 22,644	$ 134,259	246.9	10-4-S11	186
MS Secretary	$ 41,776	$ 18,965	$ 16,514	$ 77,255	17.0	85-26-S2	229
Librarian	$ 98,832	$ 18,965	$ 24,155	$ 141,952	9.0	10-5-S11	186/195
Teacher on Special Assign	$ 106,939	$ 18,965	$ 26,136	$ 152,040	15.6	10-4-S20	190
HS Principal	$ 184,725	$ 18,965	$ 45,147	$ 248,837	8.0	30-23-CE	225
HS VP / Admin. Instr. Spclst.	$ 141,484	$ 18,965	$ 34,579	$ 195,028	21.5	30-18B-S6	208
HS Teacher	$ 94,551	$ 18,965	$ 23,108	$ 136,624	417.0	10-4-S12	186
HS Secty I	$ 44,475	$ 17,327	$ 17,581	$ 79,383	19.0	85-23-S4	239
HS Secty II	$ 50,219	$ 18,527	$ 19,852	$ 88,598	10.0	85-26-S4	260
Instructional Asst II	$ 22,859	$ 12,183	$ 9,036	$ 44,078	183.4	85-19B- S1	206
Instructional Asst III	$ 26,753	$ 13,658	$ 10,575	$ 50,986	166.9	85-22-S3	206
Instructional Assist Bilingual	$ 18,021	$ 9,220	$ 7,124	$ 34,365	78.3	85-18-S1	206
Bus Driver	$ 45,235	$ 15,542	$ 17,881	$ 78,658	70.1	88-29-S4	212
Admin. Asst. (Gen. Unit)	$ 60,302	$ 18,443	$ 23,837	$ 102,582	12.0	85-28-S6	260
Campus Safety Monitor / Campus Monitor / Rep	$ 22,667	$ 11,088	$ 8,960	$ 42,715	53.1	85-13-S4	205
Custodian	$ 46,988	$ 15,681	$ 18,574	$ 81,242	217.4	85-20-S5	260
Clerk (Elem. Add'l Staff)	$ 20,253	$ 13,411	$ 8,006	$ 41,670	29.8	85-14-S1	218
ICT (ES, MS, HS Add'l Staff)	$ 29,702	$ 16,005	$ 11,741	$ 57,449	71.1	85-18-S6	218
Average New Hire Teacher Cost	$ 69,958	$ 18,965	$ 17,098	$ 106,021	102.9	10-2-S7	186/187
Avg. Blended (New & Avg. Tchr.)	$ 83,178	$ 18,965	$ 20,329	$ 122,472		10-3-S20	186/187
Average Teacher Cost	$ 96,398	$ 18,965	$ 23,560	$ 138,923	1,943.7	10-4-S13	186/187

Notes / Assumptions

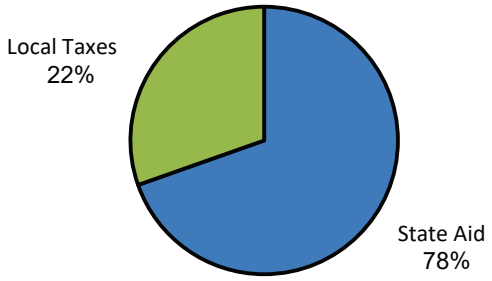
Average salary, FTE, range/step, and work days per year were provided by HR Position Control using the POS10 report as of 9/1/2026.
Salary calculations are based on a simple average by employee count, not a weighted average by FTE.
Salary calculations include base salary only and do not include add-ons or stipends.
Health & Welfare (H&W) and payroll tax rates of Certificated: 24.44% and Classified: 39.53% were provided by Fiscal Services.
H&W costs for SJTA positions are based on the district average.

Education Protection Account (EPA)

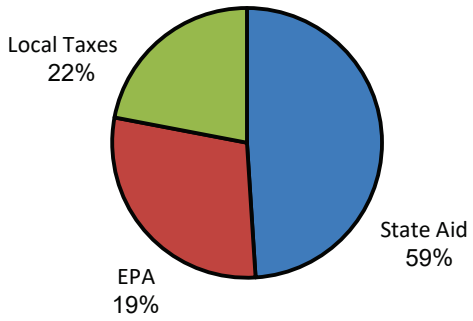
The Education Protection Account (EPA) provides local educational agencies (LEAs) with general purpose state aid funding pursuant to Proposition 30, the Schools and Local Public Safety Protection Act of 2012, approved by the voters on November 6, 2012. Proposition 55 (2016), continues the use of EPA. 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 2026-27, the reduction is approximately 19% 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 2026-27.

Fund 01, Resource 1400, Education Protection Account-

Projected expenditures through: June 30, 2027

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	0.00
Local Control Funding Formula Sources	8010-8099	75,720,913.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		75,720,913.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)	**Function Code**	
Instruction	1000-1999	75,720,913.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		0.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		75,720,913.00

Education Protection Account, Fund 09-Choices, Sub fund 08 Resource 1400
Expenditures through; June 30, 2027

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	
Revenue Limit Sources	8010-8099	$ 776,920.00
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		$ 776,920.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)	**Function Code**	
Instruction	1000-1999	$ 776,920.00
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		$ 776,920.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		**0**

District: SAN JUAN UNIFIED SCHOOL DISTRICT
CDS #: 34-67447-0000000

Adopted Budget
2026-27 Budget Attachment
Balances in Excess of Minimum Reserve Requirements

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

(Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.)

Combined Assigned and Unassigned/unappropriated Fund Balances

Form	Fund	2026-27 Adopted Budget	
			Add total of Object Codes 9780/9789/9790 from:
01	General Fund	$103,287,733.00	<-- a) Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	$0.00	<-- b) Form 17
	Total Assigned and Unassigned Ending Fund Balances	$103,287,733.00	
	District Standard Reserve Level	2%	<-- Source: Form 01CS Line 10B-4
	Less District Minimum Reserve for Economic Uncertainties	$15,609,159	<-- Source: Form 01CS Line 10B-7
Total Assigned & Unassigned Ending Balance in Excess of Minimum		**$87,678,574.00**	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties:

SACS Form	Fund	2026-27 Adopted Budget	Description of Need
01	General Fund	$ 23,413,739	Additional 3% reserve for economic uncertainty
01	General Fund	$ 5,000,000	Additional instructional materials beyond commitment
01	General Fund	$ 5,000,000	Declining enrollment
01	General Fund	$ 16,000,000	May Revise proposed additional AB602 revenue
01	General Fund	$ 6,500,000	May Revise proposed COLA augmentation
01	General Fund	$ 14,000,000	One year LCFF growth
01	General Fund	$ 17,764,835	Special Education cost increases
17	Special Reserve Fund for Other Than Capital Outlay Projects	$0.00	
17	Special Reserve Fund for Other Than Capital Outlay Projects	$0.00	
	Insert Lines above as needed		
	Total of Substantiated Needs	**$87,678,574.00**	
	Remaining Unsubstantiated Balance	$0.00	Balance should be Zero

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted 2026-27 Budget Assumptions			
	2025-26	2026-27	2027-28	2028-29
AVERAGE DAILY ATTENDANCE (ADA)				
Actual P-2	36,613.77	36,318.49	36,129.27	35,940.03
Funded	36,690.75	36,395.47	36,206.25	36,017.01
Funded change from prior year	212.16	(295.28)	(189.22)	(189.24)
Funded % change from prior	0.58%	-0.80%	-0.52%	-0.52%
LCFF REVENUES				
State Funded COLA	2.30%	4.31%	3.30%	3.09%
LCFF Targeted Student %, 3 yr avg	63.24%	63.99%	63.99%	63.86%
Supplemental Grant Growth	$ 2,700,717	$ 2,443,949	$ 1,534,303	$ 1,339,187
Concentration Grant Growth	$ 4,631,381	$ 2,876,493	$ 700,555	$ 279,019
Base Grant Growth	$ 11,597,072	$ 14,171,583	$ 11,988,616	$ 11,393,951
TOTAL LCFF FUNDING	**$ 508,939,375**	**$ 529,558,667**	**$ 544,174,180**	**$ 557,565,702**
Transportation and TIIG	$ 8,203,172	$ 8,371,151	$ 8,569,840	$ 8,762,025
Transitional K Add-on	$ 4,907,048	$ 5,866,336	$ 6,059,686	$ 6,246,866
Supplemental Grant	$ 53,144,361	$ 55,588,310	$ 57,122,613	$ 58,461,800
Concentration Grant	$ 22,504,839	$ 25,381,332	$ 26,081,887	$ 26,360,906
Base Grant	$ 420,179,955	$ 434,351,538	$ 446,340,154	$ 457,734,105
TOTAL LCFF FUNDING PER ADA	**$ 13,124**	**$ 13,691**	**$ 14,142**	**$ 14,574**
Supplemental Grant	**$ 1,448**	**$ 1,527**	**$ 1,578**	**$ 1,623**
$ Growth from prior year	$ 66	$ 79	$ 51	$ 45
Concentration Grant	**$ 613**	**$ 697**	**$ 720**	**$ 732**
$ Growth from prior year	$ 123	$ 84	$ 23	$ 12
Base Grant	**$ 11,452**	**$ 11,934**	**$ 12,328**	**$ 12,709**
$ Growth from prior year	$ 251	$ 482	$ 393	$ 381
Transportation and TIIG	**$ 224**	**$ 230**	**$ 236**	**$ 242**
FEDERAL REVENUES				
Special Education-restricted	$ 11,165,194	$ 11,165,194	$ 11,165,194	$ 11,165,194
Change from prior year	$ (34,427)	$ -	$ -	$ -
Title I, NCLB, Part A, Low Income - restricted	$ 18,165,742	$ 18,463,854	$ 16,463,854	$ 16,463,854
Change from prior year	$ 379,985	$ 298,112	$ (2,000,000)	$ -
All Other Federal Programs - unrestricted & restricted	$ 8,642,708	$ 9,299,892	$ 6,712,851	$ 6,712,851
Change from prior year	$ (17,334,902)	$ 657,184	$ (2,587,041)	$ -

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted 2026-27 Budget Assumptions			
	2025-26	2026-27	2027-28	2028-29
OTHER STATE REVENUES				
Special Education (RS 6500) - restricted (state & LCFF)	$ 38,576,597	$ 53,679,127	$ 55,286,359	$ 56,666,155
Change from prior year	$ 2,181,094	$ 15,102,530	$ 1,607,232	$ 1,379,796
Special Education Mental Health - restricted (RS 3327 & 6546)	$ 3,744,049	$ 3,812,224	$ 3,897,447	$ 3,993,248
Change from prior year	$ 90,112	$ 68,175	$ 85,223	$ 95,801
Mandate Block Grant	$ 1,841,046	$ 1,892,758	$ 1,929,463	$ 1,983,536
Change from prior year	$ 97,066	$ 51,712	$ 36,705	$ 54,073
Lottery-unrestricted	$ 7,070,496	$ 7,078,246	$ 7,222,586	$ 7,185,036
Change from prior year	$ (725,380)	$ 7,750	$ 144,340	$ (37,550)
$ per qualified ADA	$ 190.00	$ 190	$ 190	$ 190
Lottery-restricted	$ 2,974,700	$ 3,117,116	$ 3,100,910	$ 3,084,703
Change from prior year	$ (585,839)	$ 142,416	$ (16,206)	$ (16,207)
$ per qualified ADA	$ 82.00	$ 82	$ 82	$ 82
OTHER LOCAL REVENUES				
All Other Local Revenue- unrestricted and restricted	$ 27,685,462	$ 16,445,055	$ 16,106,713	$ 16,119,055
Change from prior year	$ (4,291,602)	$ (11,240,407)	$ (338,342)	$ 12,342

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted 2026-27 Budget Assumptions			
	2025-26	2026-27	2027-28	2028-29
EXPENDITURES				
Staffing FTE				
Includes Unschool staffing				
Certificated				
Reg. Ed. based on enrollment	1,544.86	1,527.65	1,527.65	1,527.65
Change from prior year	(99.04)	(17.21)	-	-
Reg. Ed. Reserve	8.00	5.00	5.00	5.00
Change from prior year	-	(3.00)	-	-
Reg. Ed. Other Tchr (beyond ratio)	(4.76)	(4.96)	(4.96)	(4.96)
Change from prior year	26.58	(0.20)	-	-
Reg. Ed. Other Certificated	92.30	92.10	92.10	92.10
Change from prior year	(9.73)	(0.20)	0.00	0.00
Supplemental and Concentration Grant	359.12	335.04	335.04	335.04
Change from prior year	10.67	(24.08)	0.00	0.00
Expense	$ 36,730,280	$ 36,042,173	$ 36,042,173	$ 36,042,173
Change from prior year	$ 565,914	$ (688,107)	$ -	$ -
Classified				
Reg. Ed. based on enrollment	194.25	196.25	196.25	196.25
Change from prior year	-	2.00	-	-
Reg. Ed. Classified Other, includes reductions	650.39	699.65	699.65	699.65
Change from prior year	-	49.26	-	-
Supplemental and Concentration Grant	415.07	209.80	209.80	209.80
Change from prior year	100.03	(205.27)	0.00	0.00
Expense	$ 13,656,454	$ 9,826,099	$ 9,826,099	$ 9,826,099
Change from prior year	$ (444,329)	$ (3,830,355)	$ -	$ -

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted 2026-27 Budget Assumptions			
	2025-26	2026-27	2027-28	2028-29
EXPENDITURES				
Staffing FTE				
Management				
Reg. Ed. based on enrollment	83.07	83.68	83.68	83.68
Change from prior year	-	0.61	0.00	-
Reg. Ed. Other Management, including reductions	46.47	45.75	45.75	45.75
Change from prior year	-	(0.73)	-	-
Other Staffing Costs				
Step and Column (net of retirements) General Fund Unrestricted & Restricted	$ 4,811,221	$ 4,830,999	$ 50,007,789	$ 4,944,531
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	$ 51,686,208	$ 55,308,997	$ 58,903,693	$ 62,733,201
Change due to enrollment & rate change	$ 10,439,683	$ 3,622,789	$ 3,594,696	$ 3,829,508
Premium rate change; % annualized	24.67%	7.01%	6.50%	6.50%
Retiree Medical Insurance	$ 6,110,772	$ 3,931,772	$ 3,908,337	$ 3,946,796
Change due to salary & rate changes	$ 792,831	$ (2,179,000)	$ (23,435)	$ 38,459
Workers' Compensation Insurance	$ 5,296,153	$ 5,288,869	$ 5,319,673	$ 5,371,539
Change due to salary & rate changes	$ 684,176	$ (7,284)	$ 30,804	$ 51,866
% of qualified payroll	1.79%	1.79%	1.79%	1.79%
State Teachers Retirement (STRS)	$ 41,715,862	$ 42,475,078	$ 43,895,193	$ 44,318,310
Change due to salary & rate changes	$ 5,265,802	$ 759,216	$ 1,420,115	$ 423,117
% of qualified payroll	19.10%	19.10%	19.10%	19.10%
Public Employee Retirement (PERS)	$ 18,413,636	$ 17,721,877	$ 18,055,343	$ 17,625,710
Change due to salary & rate changes	$ 2,770,766	$ (691,759)	$ 333,466	$ (429,633)
% of qualified payroll	26.81%	26.40%	26.80%	25.90%

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted 2026-27 Budget Assumptions			
	2024-25	2025-26	2026-27	2027-28
EXPENDITURES				
Supplies and Materials				
Transportation Fuel and Supplies	$ 1,242,517	$ 1,510,350	$ 1,585,868	$ 1,665,161
Change from prior year	$ 220,614	$ 267,833	$ 75,518	$ 79,293
COLA %	22%	22%	5%	5%
Services and Operating				
Utilities (electric, gas, water, etc.)	$ 11,035,244	$ 10,904,314	$ 11,449,530	$ 12,022,006
Change from prior year	$ 1,158,288	$ (130,930)	$ 545,216	$ 572,476
Inflation % increase	10.95%	-1.19%	5.00%	5.00%
Property and Liability Insurance	$ 6,147,971	$ 6,868,392	$ 7,057,273	$ 7,246,408
Change from prior year	$ 1,023,942	$ 720,421	$ 188,881	$ 189,135
Inflation % increase	19.58%	11.72%	2.75%	2.68%
Board Election	$ -	$ 197,182	$ -	$ 197,182
Change from prior year	$ (138,859)	$ 197,182	$ (197,182)	$ 197,182
Deferred Maintenance Transfer Out	$ 2,000,000	$ -	$ -	$ -
Change from prior year, Base $ RRMA	$ -	$ (2,000,000)	$ -	$ -
Special Education Contribution (all RS-obj 8981)	$ 85,991,808	$ 76,407,443	$ 78,502,982	$ 81,733,316
Change from prior year	$ 13,418,899	$ (9,584,365)	$ 2,095,539	$ 3,230,334
System of Professional Growth	$ -	$ 73,000	$ 73,657	$ 74,321
Change from prior year	$ -	$ 73,000	$ 657	$ 664
Restricted Maintenance Account	$ 22,490,566	$ 22,624,714	$ 22,254,692	$ 22,655,950
Change from prior year	$ 559,922	$ 134,148	$ (370,022)	$ 401,258

2026-27 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	1.00 FTE per 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		Allocation based on enrollment at the end of the 3rd full week of instruction. Elementary teachers will be rounded up.
Grade TK	1.00 FTE for every 24.0 students; dependent on having ~~an~~ Elementary Paraeducators for every 24.0 students described in 7.	Class Size: Per Ed Code 48000(g)(3)(A)
Grades K- 3	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	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	1 teacher to 25.54 students (CSR/Grade Span Adj.) grades 4-6	Per agreement with San Juan Teachers Assoc. June 10, 2015.
Grade 6-8* departmentalized	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	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 1.80 FTE off ratio which includes a .6 FTE for a PE Lead Teacher; a .6 Music Lead and .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. Elementary Paraeducator	2 x 0.75 FTE per TK classroom for 2025-26 Elementary Paraeducator is 9 months/6 hrs.	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)	$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	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	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	
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	$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 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	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	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	$108.47 per student enrolled at a traditional site and $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		

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~~ 3.0 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	Each practitioner will receive the Department Chair stipend as articulated on Exhibit D9 of the Collective Bargaining Contract. If a department has more than one practitioner in the department, they may choose to co-chair and split the stipend.
Leadership Stipends	All bargaining unit members assigned full-time to the La Entrada shall serve on the La Entrada Leadership Team. Each practitioner will receive the Leadership Team stipend	
Academy Stipends	~~2 Academy Stipends.~~ All bargaining unit members assigned full-time to the La Entrada shall receive the Academy stipend.	
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	
3. Campus Safety Monitor	1.0 FTE	

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 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 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	85 FTE, loading to 40:1 for aged 3-5 & 60:1 aged 6+ with a avg. caseload of 55	
Speech & Language Therapy Assist.	11 FTE	Based on program needs.
Occupational Therapist	11 FTE	
Certificated Occupational	6.80 FTE	
Adapted Physical Education	16.4 FTE teachers to 525 students	
Visually Impaired	4 teachers to 80 students	
OI/VI IA	Each full time VI teacher will have an IA-OI/VI assigned to the program to support 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	41.20 ~~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 Per Center 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: **I.6**

MEETING DATE: **06/09/2026**

SUBJECT: **Public Hearing: Temporary Interfund Borrowing of Cash (Ryan) - 8:35 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. 4264 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. 4264

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/01/2026

FISCAL IMPACT:
N/A

PREPARED BY: Laura Lilley, Director, Fiscal Services
Joel Ryan, Chief Financial Officer

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

San Juan Unified School District
RESOLUTION NO. 4264

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 2026-2027 to temporarily transfer funds between the following funds provided that all transfers are approved by the superintendent or his 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 9, 2026, by the following vote:

Attest to this 9th day of June, 2026

Melissa Bassanelli
Superintendent of Schools

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

_____
Tanya Kravchuk, President

_____
Manuel Perez, Vice President

_____
Nick Bloise, Clerk

_____
Zima Creason, Member

_____
Abid Stanekzai, Member

_____
Pam Costa, Member

_____
Ben Avey, Member

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I.7**

MEETING DATE: **06/09/2026**

SUBJECT: **Energy Reduction Projects (Camarda) - 8:40 p.m.**

DEPARTMENT: Operations

ACTION REQUESTED:
Discussion/Action: The superintendent is recommending that the board determine the proposed projects qualify as energy conservation measures pursuant to California Government Code sections 4217.10 et seq., adopt Resolution No. 4265 making the findings required to authorize the contract, determine the project is exempt from the California Environmental Quality Act (CEQA), and approve the contract with Site Logic, Inc. for HVAC and controls replacements at the proposed sites.

RATIONALE/BACKGROUND:
Government Code section 4217.12 authorizes public agencies to enter into energy service contracts when the governing board determines, at a regularly scheduled meeting of the board of education, with at least two weeks' notice, that the project is in the best interests of the agency and that the anticipated cost of energy conservation services will be less than the anticipated marginal cost of energy that would otherwise be consumed absent the project.

District staff conducted a competitive request for proposals (RFP) process for energy service providers and negotiated the proposed contract with Site Logic, Inc. based on qualifications, project approach, and overall value to the District.

The projects consist of replacing HVAC units and associated thermostats/controller as required to facilitate an operational system at the following sites:

- Mary Deterding Elementary School (Full Contact)
- Howe Avenue Elementary School (Full Contact)
- Pershing Elementary School (Full Contact)
- Encina High School (Full Contact)

ATTACHMENT(S):
1. Presentation: Energy Reduction Projects, GC4217
2. Resolution No. 4265
3. CEQA Notice of Exemption
4. Agreement for Construction

BOARD COMMITTEE ACTION/COMMENT:
Facilities Committee Meeting: 06/02/2026

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/01/2026

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

1

ENERGY REDUCTION PROJECTS – GC4217

JUNE 9, 2026

1

2

GOVERNMENT CODE 4217.12 REQUIREMENTS

- Two weeks notice 4217.12 (a)
- The Board must determine at the meeting that the work is "in the best interest" of the District 4217.12(a)
- The Board must make a finding "anticipated cost to the District will be less than the anticipated marginal cost for thermal, electrical that would have been consumed. 4217.12(a)(1)
- Board authorization of the project

2

IAQ and Energy Efficiency HVAC Retrofit
Phase I Project Financial Analysis

sitelogiq
United with IES

3

ENERGY ANALYSIS

Year	District Capital (2)	Deferred Maintenance Savings (3)	Energy Savings (1)	Annual Savings	Cumulative Savings
Construction	$ 4,159,159	$ -	$ -		$ -
Yr 1	$ 90,144	$ 12,000	$ 221,026	$ 142,882	$ 142,882
Yr 2	$ 93,750	$ 12,000	$ 229,867	$ 148,117	$ 290,999
Yr 3	$ 97,500	$ 12,000	$ 239,062	$ 153,562	$ 444,561
Yr 4	$ 101,400	$ 12,000	$ 248,624	$ 159,224	$ 603,786
Yr 5	$ 105,456	$ 12,000	$ 258,569	$ 165,113	$ 768,899
Yr 6	$ 109,674	$ 10,800	$ 268,912	$ 170,038	$ 938,937
Yr 7	$ 114,061	$ 9,720	$ 279,668	$ 175,327	$ 1,114,265
Yr 8	$ 118,623	$ 8,748	$ 290,855	$ 180,980	$ 1,295,244
Yr 9	$ 123,368	$ 7,873	$ 302,489	$ 186,994	$ 1,482,239
Yr 10	$ 128,303	$ 7,086	$ 314,589	$ 193,372	$ 1,675,610
Yr 11	$ 133,435	$ 6,377	$ 327,172	$ 200,115	$ 1,875,725
Yr 12	$ 138,773	$ 5,740	$ 340,259	$ 207,226	$ 2,082,951
Yr 13	$ 144,323	$ 5,166	$ 353,870	$ 214,712	$ 2,297,663
Yr 14	$ 150,096	$ 4,649	$ 368,025	$ 222,577	$ 2,520,241
Yr 15	$ 156,100	$ 4,184	$ 382,746	$ 230,829	$ 2,751,070
Yr 16	$ 162,344	$ 3,766	$ 398,055	$ 239,477	$ 2,990,547
Yr 17	$ 168,838	$ 3,389	$ 413,978	$ 248,529	$ 3,239,075
Yr 18	$ 175,592	$ 3,050	$ 430,537	$ 257,995	$ 3,497,071
Yr 19	$ 182,615	$ 2,745	$ 447,758	$ 267,888	$ 3,764,959
Yr 20	$ 189,920	$ 2,471	$ 465,668	$ 278,219	$ 4,043,178
Yr 21	$ 197,517	$ 2,224	$ 484,295	$ 289,002	$ 4,332,180
Yr 22	$ 205,417	$ 2,001	$ 503,667	$ 300,251	$ 4,632,431
Yr 23	$ 213,634	$ 1,801	$ 523,814	$ 311,981	$ 4,944,412
Yr 24	$ 222,179	$ 1,621	$ 544,766	$ 324,208	$ 5,268,620
Yr 25	$ 231,066	$ 1,459	$ 566,557	$ 336,949	$ 5,605,569
Totals	$ 7,913,288	$ 154,870	$ 9,204,829	$ 5,605,569	**$ 5,605,569**

NOTES
(1) Utility savings escalated at 4% annually per California Energy Commission (CEC) .
(2) Costs beyond Year 1 are for optional ongoing energy dashboarding and management services.
(3) Deferred maintenance savings taken as $300 per unit per year 1st 5 years. Decreased by 10% per year after 5 years.

3

RESOLUTION BY THE SAN JUAN UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION MAKING FINDINGS ON ENERGY SAVINGS AND DETERMINING OTHER MATTERS IN CONNECTION WITH AN ENERGY SERVICES AGREEMENT

RESOLUTION NO. 4265

WHEREAS, it is the policy of the State of California and the intent of the State Legislature to promote all feasible means of energy conservation and all feasible uses of alternative energy supply sources; and

WHEREAS, San Juan Unified School District ("District") desires to reduce the steadily rising costs of meeting the energy needs at its facilities; and

WHEREAS, SitelogIQ, Inc. has provided the District with analysis showing the benefits of implementing certain energy conservation measures in the District ("Analysis"), which is attached hereto as Exhibit A and made part hereof by this reference; and

WHEREAS, the District proposes to enter into four energy services agreement and related contract documents ("Energy Services Agreement") with SitelogIQ, Inc., pursuant to which SitelogIQ, Inc. will design, construct, and install on District property certain energy saving improvements consisting of upgrades, modifications and replacement to HVAC units and automated controls, which will result in greater energy efficiency and cost savings for the District sites on which such facilities are located on ("Project"); and

WHEREAS, the sites where such energy saving improvements will be located are listed below; and

Site	Amount
Deterding Elementary School	$1,089,163.00
Pershing Elementary School	$2,993,792.00
Howe Avenue Elementary School	$141,339.00
Encina High School	$350,781.00

WHEREAS, the Analysis includes data showing that the anticipated cost to the district for the electrical energy provided by the Project will be less than the anticipated marginal cost to the district of electrical energy that would have been consumed by the district in the absence of those purchases; and

WHEREAS, the Board proposes to enter into the Energy Services Agreement substantially in the form presented at this meeting, subject to such changes, insertions or omissions as the Superintendent reasonably deems necessary following the Board's adoption of this Resolution; and

WHEREAS, pursuant to Government Code section 4217.12, this Board has held a public hearing, public notice of which was given at least two weeks in advance, to receive public comment; and

WHEREAS, the District's proposed approval of the Energy Services Agreement is a "Project" for purposes of the California Environmental Quality Act ("CEQA"); and

WHEREAS, the Guidelines for CEQA, California Code of Regulations Title 14, Chapter 13 ("State CEQA Guidelines"), exempt certain projects from further CEQA evaluation, including the following: Projects consisting of the operation, repair, maintenance, permitting, leasing, licensing, or minor alteration of existing public or private structures, facilities, mechanical equipment, or topographical features, involving negligible or no expansion of existing use ("Class 1 Exemption; Cal. Code Regs., tit. 14, § 15301), and the Project is categorically exempt under one or more of such exemptions; and

WHEREAS, the Project does not involve any of the following and so are eligible for a categorical exemption as described above under CEQA Guidelines section 15300.2:

(a) the cumulative impact of successive projects of the same type in the same place, which over time are significant;

(b) an activity where there is a reasonable possibility that the activity will have a significant effect on the environment due to unusual circumstances;

(c) a project which may result in damage to scenic resources, including but not limited to, trees, historic buildings, rock outcroppings, or similar resources, within a highway officially designated as a state scenic highway;

(d) a hazardous waste site which is included on any list compiled pursuant to Section 65962.5 of the Government Code; and

(e) a project which may cause a substantial adverse change in the significance of a historical resource; and

* * * * * * * * * * * * * * * * * * * *

NOW, THEREFORE, based upon the above-referenced recitals, the Board hereby finds, determines and orders as follows:

1. The terms of the Energy Services Agreement in the form presented at this meeting are in the best interests of the District.

2. In accordance with Government Code section 4217.12, and based on data provided by the Analysis, the Board finds that the anticipated cost to the District for electrical energy provided by the Project under the Energy Services Agreement will be less than the

anticipated marginal cost to the District of electrical energy that would have been consumed by the District in the absence of those purchases.

3. The Board hereby approves the Energy Services Agreement, in accordance with Government Code section 4217.12.

4. The District's Superintendent or designee is hereby authorized and directed to negotiate any further changes, insertions and omissions to the Energy Services Agreement as he reasonably deems necessary, and thereafter to execute and deliver the Energy Services Agreement following the Board's adoption of this Resolution. The District's Superintendent or designee is further authorized and directed to execute and deliver any and all papers, instruments, opinions, certificates, affidavits and other documents and to do or cause to be done any and all other acts and things necessary or proper for carrying out this Resolution and said agreements.

5. The Project is hereby found to be exempt from the requirements of CEQA pursuant to the CEQA exemption Class 1 Exemption, as described above.

6. District staff are hereby authorized and directed to file and process a Notice of CEQA Exemption for the Project in accordance with CEQA and the CEQA Guidelines, and the findings set forth in this Resolution.

The foregoing Resolution was adopted at a meeting of the Governing Board of the San Juan Unified School District on June 9, 2026, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

_____

Tanya Kravchuk, President,
San Juan Unified School District
Board of Education

Attest:

_____

Nick Bloise, Clerk,
San Juan Unified School District
Board of Education

Attachment 2

EXHIBIT A

IAQ and Energy Efficiency HVAC Retrofit
Phase I Project Financial Analysis

Year	District Capital (2)	Deferred Maintenance Savings (3)	Energy Savings (1)	Annual Savings	Cumulative Savings
Construction	$ 4,159,159	$ -	$ -		$ -
Yr 1	$ 90,144	$ 12,000	$ 221,026	$ 142,882	$ 142,882
Yr 2	$ 93,750	$ 12,000	$ 229,867	$ 148,117	$ 290,999
Yr 3	$ 97,500	$ 12,000	$ 239,062	$ 153,562	$ 444,561
Yr 4	$ 101,400	$ 12,000	$ 248,624	$ 159,224	$ 603,786
Yr 5	$ 105,456	$ 12,000	$ 258,569	$ 165,113	$ 768,899
Yr 6	$ 109,674	$ 10,800	$ 268,912	$ 170,038	$ 938,937
Yr 7	$ 114,061	$ 9,720	$ 279,668	$ 175,327	$ 1,114,265
Yr 8	$ 118,623	$ 8,748	$ 290,855	$ 180,980	$ 1,295,244
Yr 9	$ 123,368	$ 7,873	$ 302,489	$ 186,994	$ 1,482,239
Yr 10	$ 128,303	$ 7,086	$ 314,589	$ 193,372	$ 1,675,610
Yr 11	$ 133,435	$ 6,377	$ 327,172	$ 200,115	$ 1,875,725
Yr 12	$ 138,773	$ 5,740	$ 340,259	$ 207,226	$ 2,082,951
Yr 13	$ 144,323	$ 5,166	$ 353,870	$ 214,712	$ 2,297,663
Yr 14	$ 150,096	$ 4,649	$ 368,025	$ 222,577	$ 2,520,241
Yr 15	$ 156,100	$ 4,184	$ 382,746	$ 230,829	$ 2,751,070
Yr 16	$ 162,344	$ 3,766	$ 398,055	$ 239,477	$ 2,990,547
Yr 17	$ 168,838	$ 3,389	$ 413,978	$ 248,529	$ 3,239,075
Yr 18	$ 175,592	$ 3,050	$ 430,537	$ 257,995	$ 3,497,071
Yr 19	$ 182,615	$ 2,745	$ 447,758	$ 267,888	$ 3,764,959
Yr 20	$ 189,920	$ 2,471	$ 465,668	$ 278,219	$ 4,043,178
Yr 21	$ 197,517	$ 2,224	$ 484,295	$ 289,002	$ 4,332,180
Yr 22	$ 205,417	$ 2,001	$ 503,667	$ 300,251	$ 4,632,431
Yr 23	$ 213,634	$ 1,801	$ 523,814	$ 311,981	$ 4,944,412
Yr 24	$ 222,179	$ 1,621	$ 544,766	$ 324,208	$ 5,268,620
Yr 25	$ 231,066	$ 1,459	$ 566,557	$ 336,949	$ 5,605,569
Totals	$ 7,913,288	$ 154,870	$ 9,204,829	$ 5,605,569	**$ 5,605,569**

NOTES

(1) Utility savings escalated at 4% annually per California Energy Commission (CEC) .

(2) Costs beyond Year 1 are for optional ongoing energy dashboarding and management services.

(3) Deferred maintenance savings taken as $300 per unit per year 1st 5 years. Decreased by 10% per year after 5 years.

Print Form

Attachment 3

Notice of Exemption

Appendix E

To: Office of Planning and Research
P.O. Box 3044, Room 113
Sacramento, CA 95812-3044

County Clerk
County of: Sacramto, CA

From: (Public Agency): San Juan Unified School District

(Address)

Project Title: Energy Reduction Projects– GC4217

Project Applicant: San Juan Unified School District

Project Location - Specific: 9010 Pershing Ave, Orangevale, CA 95662, 1400 Bell Street, Sacrament, CA 95825 6000 Stanley Ave, Carmichael, CA 95608, 2404 Howe Ave, Sacramento, CA 95825

Project Location - City: Orangevale, Carmichael, Sacramento Project Location - County: Sacramento

Description of Nature, Purpose and Beneficiaries of Project:

Name of Public Agency Approving Project: San Juan Unified School District

Name of Person or Agency Carrying Out Project: Nicholas Arps

Exempt Status: **(check one):**

- ☐ Ministerial (Sec. 21080(b)(1); 15268);
- ☐ Declared Emergency (Sec. 21080(b)(3); 15269(a));
- ☐ Emergency Project (Sec. 21080(b)(4); 15269(b)(c));
- ☒ Categorical Exemption. State type and section number: California, Section 15301
- ☐ Statutory Exemptions. State code number: _____

Reasons why project is exempt:

Projects consisting of the operation, repair, maintenance, permitting, leasing, licensing, or minor alteration of existing public or private structures, facilities, mechanical equipment, or topographical features, involving negligible or no expansion of existing use ("Class 1 Exemption; Cal. Code Regs., tit. 14, § 15301).

Lead Agency Contact Person: Nicholas Arps Area Code/Telephone/Extension: 916-971-5780

If filed by applicant:

1. Attach certified document of exemption finding.
2. Has a Notice of Exemption been filed by the public agency approving the project? ☐ Yes ☐ No

Signature: _____ Date: _____ Title: _____

☐ Signed by Lead Agency ☐ Signed by Applicant

Authority cited: Sections 21083 and 21110, Public Resources Code.
Reference: Sections 21108, 21152, and 21152.1, Public Resources Code.

Date Received for filing at OPR: _____

Revised 2011

San Juan Unified School District

Facilities Business Dept.

FORM OF CONTRACT

ARTICLE 1. AGREEMENT FOR CONSTRUCTION

This contract is contingent upon San Juan Unified School District Board approval and will not be valid unless approved.

THIS AGREEMENT is made and entered into as of this **June 9, 2026** by and between the San Juan Unified School District (hereinafter referred to as "District"), and **SitelogIQ, Inc.,** an independent contractor (hereinafter referred to as "Contractor").

District and Contractor hereby mutually agree as follows:

Section 1 - SCOPE OF WORK.
Contractor agrees to furnish all tools, equipment, apparatus, facilities, labor and materials and transportation necessary to perform and complete in a good and workmanlike manner to the satisfaction of District, all work called for and in the manner designated in, and in strict accordance with, the Contract Documents as defined in Section 2 hereof, the Work for the **Encina High School MP HVAC Unit Replacement project #202-9390-CIP-26.**

Replace HVAC equipment, reduce the District's utility costs and operational expenses by replacing the failing HVAC equipment at ***Encina High School*** with new high energy efficient units identified in the HVAC scope of work below.

Basis of Energy Engineering

Forecasted energy savings are the difference between the pre- and post-retrofit period consumption for the equipment included in the scope of Work. The pre-retrofit (or Baseline) data for this project covers the period from January 2025 through January 2026. The Baseline data takes into consideration the quantity of facilities and size; 2025/2026 building operational schedules; 2025/2026 School Calendar and 2025/2026 individual school Bell Schedules; occupancy factors and utilization; utility usage, costs and utility rates along with the available average NREL weather data for the closest weather station. Except weather data, this information has been obtained from the District. Selected energy savings calculations have been performed with the help of the Energy Saving Calculators developed by California Energy Commission (CEC). Contractor has no control over engineering methodologies, formulas, and assumptions utilized by CEC in on-line Energy Saving Calculators.

Since Contractor does not control/follow the building/site operations on a day-by-day basis, it is virtually impossibleto track the energy consumption and savings from utility bills due to many dynamic factors that are out of Contractor's control. These factors (permanent or temporary) include, but are not limited to: weather changes; changes in the use of any facility and number of occupants (including, but not limited to, staff, faculty and students); changes to the hours of operation of any facility; changes to the control system scheduling; changes or modifications to the equipment or services provided under this Agreement; changes in utility suppliers, method of utility billing, number of days in the billing cycle, utility rates or method of utility purchasing; improper maintenance of the equipment or of any energy-consuming equipment; changes to the equipment or to any facility required by changes to building codes; additions or deletions of energy-consuming equipment; personal portable heaters; refrigerators and vending machines and/or additions or deletions of any facilities (i.e. portable classroom buildings), etc.

Therefore, engineering calculations approach is based on a measure-by-measure (ECM-by-ECM) basis and is to be derived by comparing the specific value of physical parameters after the installation to its value prior to the installations. For example: lighting systems retrofit (see below) will result in lower wattage consumption than Baseline scenario. This measure is not affected by weather changes, HVAC or other unrelated equipment

energy consumption that are reflected in the utility bills. Below are some key characteristics and features of the measure-by-measure energy saving calculations method:

- It calculates savings based on District inputs, field measurements, and agreed upon assumptions and stipulations.
- It does not involve utility bill comparisons; however, utility bills may be analyzed to identify energy consuming trends and correlations.
- It is structured so that the individual measure's savings, as described in Scope of Work, shall not be affected by unrelated building modifications.

In any event, the overall energy use of the facility would be lower than if the energy saving measures (retrofits) identified in the facility solutions project herein had not been implemented.

If desired, Contractor may provide additional utility data analysis and benchmarking based on the standard engineering principles for an additional fee (excluded from this Scope of Work). The District is to notify Contractor in writing no later than thirty (30) days after any changes as outlined above made to the Property that would affect the energy usage at the Property. The District shall make available to Contractor no later than thirty (30) days upon receipt, on a monthly basis for at least one year after Completion and Acceptance Date, copies of required energy bills, energy usage data, and any other such documentation related to changes to energy usage as outlined above.

Scope of Work presented herein is based on retrofits feasibility, cost effectiveness and maximum energy savings for the different ECM's. Equipment brand and/or materials noted herein can be substituted with similar equipment/materials based on the availability and costs at the time of the scheduled installation, constructability and other considerations as determined by the engineer and project manager.

In order to achieve energy savings in future years and for trouble-free operation, District agrees to maintain and service the equipment and systems included in the Scope of Work per equipment manufacturer's guidelines and in accordance with industry standards as applicable to the specific systems. The District may need to provide accurate preventative maintenance and repair records for any work performed on the systems included herein.

Basis of Design

As requested, Contractor will be replacing the existing units listed below with new high efficient equipment of equal capacity. In the absence of reliable as-built drawings, these in-kind maintenance replacements are based on the assumption that the original units have been permitted, approved and installed per DSA standards and regulations and have been sized properly for the local weather conditions, current occupancy levels and space use. Unless specifically requested, it is not Contractor's intent to re-design or to modify these systems.

Unless specified otherwise, it is Contractor's intent to maximally re-use the existing air distribution systems, rooftop units' platforms, or any pre-existing supports, electrical, gas & condensate drain connections, weather proofing/roofing systems and other existing HVAC system components. It is assumed that that these system components to be re-used are in good operational order and no repairs are needed.

The new equipment, as identified below, is selected based on energy efficiency and economic viability. These in-kind maintenance replacements of the failing equipment do not alter or affect primary or secondary structural framing members. As it has been reviewed by the licensed Structural Engineer (as required by Division of State Architect), no existing building structural elements will be affected by the replacement of HVAC units. According to State of California Division of State Architect Office of IR A-22 (Issued on 2/3/2026), IR 11B-6 (Revised on 05/27/21) and applicable Sections 17280-17316 of the California Education Code, this project falls into the categories of non-structural Work. This Work does not infringe on the Life Safety Systems, if any. The Work described herein is limited to HVAC systems only. These maintenance in-kind replacements of the failing equipment do not affect the usability of the facilities and are not structural in nature. Therefore, approval from Department of State Architect is exempted for the in-kind HVAC replacements based on the considered herein reasons.

Contractor has made certain design engineering and estimating assumptions for applicable work finished prior to completion of the final engineering and construction. Though unanticipated, there may be some changes to the

scope of work based on the unknown pre-existing conditions. Should they arise, a fair and equitable solution will be negotiated in good faith between the District and Contractor for any additional costs required.
Contractor will use the current 2025 Title-24, 2025 California Building Code (CBC), 2025 California Plumbing Code (CPC), 2025 California Mechanical Code (CMC), the National Electrical Code (NEC), Sheet Metal & Air Conditioning Contractors' National Association (SMACNA) standards.

Scope of Work
The following lists in detail the mechanical Scope of Work to be performed for unit replacements included in this project:

- Provide necessary rigging and trucking of new/old equipment to/from the project site.
- Provide and install new package HVAC units listed below. As applicable, new equipment will be provided with or ready for installation of MERV-13 filters. New roof top equipment will have louvered hail guard/coil protection.
- Provide and install economizers as required.
- Provide sheet metal transitions and adapter curbs as required to connect new units to existing openings.
- Furnish and install weather tight sealant on seams, joints and connections on equipment and ductwork replaced in this project to ensure full weather seal.
- Reconnect existing electrical services to new equipment, replace disconnects as required.
- Replace existing seal tight electrical conduits with new.
- Reconnect existing galvanized condensate lines and rework the P-Traps as required to meet district standard detail. All unit connections will have a Schedule 80 PCV nipple before connection to the galvanized piping to protect factory condensate pan.
- Remove and reconnect the existing DDC controls.
- Provide roof/site plans and equipment schedules for the maintenance HVAC replacement projects, for information purposes only.
- Provide a pre-and-post-air reading for packaged roof top equipment only, that is being replaced.
- Contractor's technicians will perform a complete start-up and test of new equipment to ensure proper system operation.
- Daily removal of debris created by Contractor personnel.
- Two-year warranty on Contractor's provided equipment and workmanship. Warranty starts from the day of equipment start-up. Additional manufacture warranty will be provided by the manufacture after the initial Contractor warranty period.

The quantities, sizes and location of new HVAC units included in this project are listed below:

Encina High School						
Proposed Equipment						
Area	**Qty**	**Nominal Tons**	**Type**	**Brand**	**Cooling Efficiency SEER/EER Meets T-24 Requirements**	**Heating Efficiency AFUE % Meets T-24 Requirements**
Platform	1	4.0	GE	Trane or Similar	Yes	Yes
Theater	1	7.5	GE	Trane or Similar	Yes	Yes
SP ED	1	8.5	GE	Trane or Similar	Yes	Yes
MPR 1-3	3	17.5	GE	Trane or Similar	Yes	Yes

Notes:

* H/P – denotes Heat Pump system unit.
** G/E – denotes Gas Electric system unit.
*** Equipment brand noted above can be substituted with similar equipment based on the availability at the time of the scheduled installation below, constructability and other considerations as determined by the Project Manager.

HVAC Scope of Work Exclusions

- Humidity controls for all areas.
- Sheetrock work, Framing, Stucco, Painting, Plumbing, Fire Sprinklers, Acoustical engineering and noise reduction provisions, Fire and Life Safety equipment and its components.
- Warranty, repair and/or upgrade of the existing mechanical, plumbing and electrical systems, air distribution, control systems, and weather proofing/roofing found in disrepair or not compliant to code; air balancing of air distribution system unless specifically noted above; duct leakage testing or repairs; structural upgrades. Any and all systems and defects which require repairs/replacements as a result of pre-existing conditions.
- Upgrade of the existing overall site electrical service capacity, if required for the new units.
- Replacement and repair of existing metallic electrical conduits.
- Anchored supports where not specifically mentioned above. District standard roof blocking is not required at this site due to roof construction.
- Installation of power exhaust and/or relief hood/dampers.
- DDC controls and upgrades; economizers where not required by code; existing gas piping & pressure regulators upgrades.
- Any and all hazardous materials work, i.e. asbestos, lead etc.
- All intrusive work will be coordinated with the District to take place during normal instructional hours or shift hours, Monday-Friday during weekdays. Overtime, Weekend and Holiday work are excluded.
- Mechanical calculations and engineering, this is a maintenance in-kind replacement project.
- DSA fees, reviews and approvals above. *Note: If a Form 7 or 999 Form is submitted to DSA by the District, the DSA plan checkers may request a complete design though it isn't part of the scope of work. Additional engineering & pre-existing Access, Structural & FLS upgrades & integration costs (if any) will be submitted to the District for review & approval prior to executing the work.*
- Any items not specified in this Scope.

Section 2 - CONTRACT DOCUMENTS.
The Contract Documents, sometimes also referred to as "the Contract", consist of the Energy Savings Request for Proposals, the Request for Proposals Response Form and Questionnaire, Respondent's Agreement, the Agreement for Construction, the Bid Bond, the Performance Bond, the Payment Bond, these General Conditions, the Special Provisions, the General Requirements, Exhibits, the Technical Specifications, the Contract Drawings and Plans, all duly issued Addenda, Interpretations, Change Orders, supplemental drawings, Architect's Instruction Bulletins, the Contractor's Guarantee and Bond, the Hazardous Materials Requirements, the Construction Administrative Procedures Manual, Preliminary Construction Schedule, and the Contract Schedule.

Section 3 - DEFINITIONS.
Unless otherwise specifically provided herein, all words and phrases defined in the General Conditions shall have the same meaning and intent in this Agreement.

Section 4 - CONTRACT AMOUNT.
District agrees to pay and Contractor agrees to accept, for the full and complete performance of this Agreement in full payment for the Work performed the sum of **Three Hundred Eighteen Thousand Eight Hundred Ninety-Two DOLLARS ($ 318,892.00)**, subject to adjustment as provided in the Contract Documents.

An Allowance has been allocated to this contract, to be used at the sole discretion of the District Representative. Unused portions of the allowance will be deducted via change order. Refer to Exhibit C for documenting use of Allowance.

Allowance (in figures): $ 31,889.00

Section 5 - MONTHLY PROGRESS PAYMENTS.
Monthly progress payments shall be made in accordance with Article 12 of the General Conditions of the Contract Documents.

Section 6 - FINAL PAYMENT.
San Juan Unified School District

Final payment shall be made in accordance with Article 21 of the General Conditions.

Section 7 - RETENTION OF SUMS CHARGED AGAINST CONTRACTOR.
When, under this provisions of the Contract Documents, District shall charge any sum of money against Contractor, District shall deduct and retain the amount of such charge from the amount of the next succeeding progress payment, or from any other monies due or that may become due to Contractor from District. If, on completion or termination of the Contract, sums due Contractor are insufficient to pay District's charges against Contractor, District shall have the right to recover the balance from Contractor or its sureties.

Section 8 - TIME OF COMPLETION.
The Work shall be commenced on the date specified and shall be fully completed as described in the Contract Documents, including, without limitation, the General Conditions, within **150 Calendar Days of the date of the Notice to Proceed,** together with such additional time as may be provided by any change order issued pursuant to the Contract Documents.

Time is of the essence in this Agreement and the Contract Documents. Failure of Contractor to complete the Work by the completion date and in the manner provided for by the Contract Documents shall subject Contractor to liquidated damages as hereinafter provided in this Agreement and the Contract Documents.

Section 9 - NO WAIVER OF REMEDIES.
Neither the inspection by District or its agents, nor any order or certificate for payment of money, nor any payment for, nor acceptance of the whole or any part of the Work by District, nor any extensions of time, nor any position taken by District or its agents shall operate as a waiver of any provision of this Agreement or the Contract Documents or of any power herein reserved to District or any right to damages herein provided, nor shall any waiver of any breach of this Agreement or of the Contract Documents be held to be a waiver of any other or subsequent breach. All remedies provided in this Agreement and in the Contract Documents shall be taken and construed as cumulative; that is, in addition to each and every other remedy provided in this Agreement and/or the Contract Documents, and District shall have any and all equitable and legal remedies, which it would in any case have.

Section 10 - LIQUIDATED DAMAGES.
Liquidated damages may be assessed against Contractor in accordance with Article 14 of the General Conditions and Section 00 73 00, Special Provisions, in the amount of **$1,000** per calendar day if Contractor fails to complete the Work within the Contract Time. The provision for liquidated damages in the Contract Documents shall not act as a limitation upon District if Contractor abandons the Work. In such event, Contractor shall be liable to District for all losses incurred.

Section 11 - PERFORMANCE AND PAYMENT BONDS.
Contractor, before beginning the Work, shall file a Performance Bond and a Payment Bond with District, each made payable to District. These bonds shall be issued by a surety company authorized to do business in the State of California and shall be maintained during the entire life of the Contract at the expense of Contractor. Each bond shall be in the amount of one hundred percent (100%) of the Contract. The Performance Bond shall guarantee the faithful performance of the Contract. The Payment Bond shall be in accordance with the requirements of Part 6, Title 3, Chapter 5 of the California Civil Code, commencing with section 9550. Any alteration or alterations made in any provision of the Contract shall not operate to release any surety from any liability on any bond required hereunder and the consent to make such alterations is hereby given, and any surety on said bonds hereby waives the provisions of Section 2819 of the Civil Code.

Section 12 - UNFAIR COMPETITION.
The following provision is included in this Agreement pursuant to California Public Contract Code section 7103.5.

"In entering into a public works contract or subcontract to supply goods, services, or materials pursuant to a public works contract, the contractor or subcontractor offers and agrees to assign to the awarding body all rights, title, and interest in and to all causes of action it may have under Section 4 of the Clayton Act (15 U.S.C. Sec. 15) or under the Cartwright Act (Chapter 2 (commencing with Section 16700 of Part 2 of Division 7 of the Business and Professions Code), arising from purchases of goods, services, or materials pursuant to the public works contract or subcontract. This assignment shall be made and become effective at the time the awarding body tenders final payment to the contractor, without further acknowledgment by the parties."

Section 13 - ASSIGNMENT.
Neither this Agreement nor any rights herein of Contractor shall be assigned without the written consent of District first obtained.

Section 14 - NO THIRD PARTY BENEFICIARIES.

This Agreement is entered into solely between District and Contractor. There are no third-party beneficiaries, intended, unintended, or otherwise to this Agreement.

Section 15 - AGREEMENT BINDING.
This Agreement shall bind and insure to the heirs, devisees, assignees and successors in interest of Contractor and to the successors in interest of District in the same manner as if such parties had been expressly named herein.

Section 16 - AGREEMENT CONTROLS.
In the event of a conflict between the terms and conditions set forth in this Agreement and the terms and conditions set forth in the other Contract Documents, the terms and conditions set forth in this Agreement shall prevail.

Section 17 - FINGERPRINTING.
Education Code sections 45125.1 and 45125.2 apply to this Agreement. Contractor shall, prior to commencement of Work, comply with either of the methods of ensuring safety set forth in Education Code section 45125.2(a)(1) (installation of a physical barrier) or 45125.2(a)(2) (continual supervision by an employee of Contractor who has not been convicted of a serious or violent felony). If Contractor elects to provide continual supervision pursuant to Education Code section 45125.2(a)(2), Contractor shall require the person(s) who will provide that continual supervision to be fingerprinted by the Department of Justice ("DOJ"). Upon verification from DOJ that those persons fingerprinted have no record of a serious or violent felony, Contractor will so certify by signing and submitting to District, through the District Representative, the certification form attached as Exhibit A and incorporated by reference. In addition, Contractor shall submit the names of those persons who have received clearance on a form as indicated in Exhibit B. Any person whose name is not on the cleared list may not have such access. In that case, Contractor must make arrangements with District for appropriate access. No person with a violent or serious felony as reported by DOJ may have access to the school campuses.

Failure to comply with this Section 17 of this Agreement at all times, or permitting unsupervised access by an employee whose name has not been cleared by DOJ as certified by Contractor, shall constitute grounds for termination of this Agreement.

Section 18 - GOVERNING LAW.
This Agreement will be governed by and construed in accordance with the laws of the State of California.

Section 19 – WORKING HOURS.
In accordance with the provisions of Sections 1810 to 1815, inclusive, of the Labor Code of the State of California, which are hereby incorporated and made a part hereof, the time of service of any worker employed by the Contractor or a Subcontractor doing or contracting to do any part of the Work contemplated by this Agreement is limited and restricted to eight hours during any one calendar day and forty hours during any one calendar week, provided, that work may be performed by such employee in excess of said eight hours per day or forty hours per week provided that compensation for all hours worked in excess of eight hours per day, and forty hours per week, is paid at a rate not less than one and one-half (1½) times the basic rate of pay. The Contractor and every Subcontractor shall keep an accurate record showing the name of and the actual hours worked each calendar day and each calendar week by each worker employed by them in connection with the Work. The records shall be kept open at all reasonable hours to inspection by representatives of the District and the Division of Labor Standards Enforcement. The Contractor shall as a penalty to the District forfeit Twenty-five Dollars ($25.00) for each worker employed in the execution of this Agreement by the Contractor or by any subcontractor for each calendar day during which such worker is required or permitted to work more than eight hours in any one calendar day, and forty hours in any one calendar week, except as herein provided.

Section 20 – APPRENTICES.
The Contractor agrees to comply with Chapter 1, Part 7, Division 2, Sections 1777.5 and 1777.6 of the California Labor Code, which are hereby incorporated and made a part hereof. These sections require that contractors and subcontractors employ apprentices in apprenticeable occupations in a ratio of not less than one hour of

apprentice's work for each five hours of work performed by a journeyman (unless an exemption is granted in accordance with Section 1777.5) and that contractors and subcontractors shall not discriminate among otherwise qualified employees as indentured apprentices on any public works solely on the ground of sex, race, religious creed, national origin, ancestry or color. Only apprentices as defined in Labor Code Section 3077, who are in training under apprenticeship standards and who have signed written apprentice agreements, will be employed on public works in apprenticeable occupations. The responsibility for compliance with these provisions is fixed with the Contractor for all apprenticeable occupations.

Section 21 – DSA OVERSIGHT PROCESS.
The Contractor must comply with the applicable requirements of the Division of State Architect ("DSA") Construction Oversight Process ("DSA Oversight Process"), including but not limited to (a) notifying the District's Inspector of Record/Project Inspector ("IOR") upon commencement and completion of each aspect of the Work as required under DSA Form 156; (b) coordinating the Work with the IOR's inspection duties and requirements; (c) submitting verified reports under DSA Form 6-C; and (d) coordinating with the District, District's Architect, any Construction Manager, any laboratories, and the IOR to meet the DSA Oversight Process requirements without delay or added costs to the Work or Project. Contractor shall be responsible for any additional DSA fees related to review of proposed changes to the DSA-approved construction documents, to the extent the proposed changes were caused by Contractor's wrongful act or omissions. If inspected Work is found to be in non-compliance with the DSA-approved construction documents or the DSA-approved testing and inspection program, then it must be removed and corrected. Any construction that covers unapproved or uninspected Work is subject to removal and correction, at Contractor's expense, in order to permit inspection and approval of the covered work in accordance with the DSA Oversight Process.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement the day and year first above written.

Contractors are required by law to be licensed and regulated by the Contractor's State License Board, which has jurisdiction to investigate complaints against contractors if a complaint is filed within three years of the date of the alleged violation. Any questions concerning a contractor may be referred to the Registrar, Contractors' State License Board, P.O. Box 26000, Sacramento, California 95826.

District: San Juan Unified School District

By: _____
Nicholas Arps

Its: Director of Facilities, Construction, and Modernization

Contract Amount: **$ 350,781.00**

By: _____
Frank Camarda

Its: Chief Operations Officer

Board Approval Date: **June 9, 2026**

Contractor: **SitelogIQ, Inc.**

By/Title: _____

Signature: _____

Business Address: _____
_____

License Number: _____
Contractor DIR Registration #: _____
Federal I.D. #: _____

CORPORATE CERTIFICATE

I, _____, certify that I am the Secretary of the corporation named as Contractor in the foregoing contract; that _____, who signed said contract on behalf of said corporation is authorized to fully bind the corporation to this Agreement; that said contract was duly signed for and on behalf of said corporation by authority of its governing body and is within the scope of its corporate powers.

_____

Secretary Signature

EXHIBIT A TO FORM OF CONTRACT

CERTIFICATION

I, _____, on behalf of **SitelogIQ, Inc.** certify that, pursuant to Education Code Section 45125.1 and 45125.2 and Section 17 of this Agreement, this business entity has conducted the required criminal background check(s) of all persons who will be providing continual supervision and monitoring of all persons who will be providing services to the San Juan Unified School District on behalf of this business entity, and that none of those persons have been reported by the Department of Justice as having been convicted of a serious or violent felony as specified in Penal Code sections 667.5(c) and/or 1192.7(c). I understand that this Certification is not to be signed and submitted until I have received clearance from DOJ regarding those persons named.

As further required by Education Code 45125.1, submitted herewith as Exhibit B is a list of names of the employees or agents of **SitelogIQ, Inc.** who will be providing continual supervision and monitoring of all persons who will be providing services to the San Juan Unified School District on behalf of this business entity and who are required to be fingerprinted as provided in the Agreement. I agree to keep this list current and to notify San Juan Unified School District of any addition/deletions as they occur.

I declare under penalty of perjury under the laws of the State of California that the foregoing is true and correct.

Executed this ____ day of _____, 20___, in _____ County, California.

By: _____
[Name of Contractor's Authorized Representative]
(Please print)

_____
(Title)

_____
(Signature)

EXHIBIT B TO FORM OF CONTRACT

LIST OF EMPLOYEES WHO ARE AUTHORIZED
TO PROVIDE SUPERVISION AND MONITORING SERVICES ON SCHOOL CAMPUSES

Name:	School Site (if known)

EXHIBIT C TO FORM OF CONTRACT

ALLOWANCES

A. Application of Allowances:

Allowances shall be used efficiently and expeditiously to minimize cost and delay to the Project. Prior to commencing any work that would result in the utilization of an Allowance, Contractor shall give the District written notice of its request to use such funds, and the specific Allowance to be used if more than one Allowance is included in the Contract. Contractor shall specify whether it proposes to perform the Allowance work for a lump sum or at force account. The District shall respond to Contractor's requested use of Allowance funds within five (5) business days of receipt of the request. The District's response shall either a) approve of the use of the Allowance, b) approve the use of the Allowance but propose a different amount, c) deny the use of the Allowance and specify the reason, or d) request further information to evaluate the requested use of the Allowance. If the Contractor commences the work without giving the District the required written notice, the Contractor shall, for all purposes, be deemed to have waived its rights to additional compensation for such work.

B. Documenting Use of Allowances:

The Contractor's monthly pay application shall include Allowance amounts used and remaining. If the Allowance is approved by force account, the Contractor shall separately track all labor, materials, and equipment used for the Work to be covered by the Allowance and shall submit such documentation to the District Representative at the end of each working day for review and approval.

San Juan Unified
SCHOOL DISTRICT

Section 00 61 13.13 – PAYMENT BOND FORM

Bond No._____

KNOW ALL PERSONS BY THESE PRESENTS:

THAT WHEREAS, San Juan Unified School District (the "District") has awarded to **SitelogIQ, Inc.,** as Principal a contract dated **June 9, 2026** for the furnishing if all labor, materials, equipment, transportation and services for the construction of **Encina High School MP HVAC Unit Replacement Project # 202-9390-CIP-26,** project located in Sacramento County, California (hereinafter referred to as the "Contract");

AND WHEREAS, Principal is required to furnish a bond in connection with the Contract to secure the payment of claims of laborers, mechanics, material suppliers, and other persons as provided by law;

NOW THEREFORE, we the undersigned Principal and _____ as Surety, are held and firmly bound unto the District in the sum of _____ **DOLLARS $_____** for which payment well and truly to be made we bind ourselves, our heirs, executors, administrators, successors, and assigns, jointly and severally, firmly by these presents.

1. THE CONDITION OF THIS OBLIGATION IS SUCH, that if Principal, or its heirs, executors, administrators, successors, or assigns approved by the District or its Subcontractors shall fail to pay any of the persons named in State of California Civil Code Section 9100, or amounts due under the State of California Unemployment Insurance Code with respect to work or labor performed under the Contract, or for any amounts required to be deducted, withheld, and paid over to the State of California Employment Development Department from the wages of employees of Principal and subcontractors pursuant to Section 13020 of the State of California Unemployment Insurance Code with respect to such work and labor, that Surety will pay for the same in an amount not exceeding the sum specified in this bond, otherwise the above obligation shall become and be null and void.

2. This Bond shall inure to the benefit of any and all persons, companies and corporations entitled to file claims under California law, including but not limited to the persons named in State of California Civil Code Section 9100 so as to give a right of action to such persons or their assigns in any suit brought upon this bond.

3. Surety, for value received, hereby expressly agrees that no extension of time, change, modification, alteration, or addition to the undertakings, covenants, terms, conditions, and agreements of the Contract, or to the work to be performed thereunder, shall in any way affect the obligation of this bond; and it does hereby waive notice of any such extension of time, change, modification, alteration, or addition to the undertakings, covenants, terms, conditions, and agreements of the Contract, or to the work to be performed thereunder. Surety further waives the provisions of Section 2845 of the State of California Civil Code.

4. Amounts owed by the District to Principal under the Contract shall be used for the performance of the Contract and to satisfy claims, if any, under the Performance Bond. By Principal furnishing and the District accepting this Payment Bond, they agree that all funds earned by Principal in the performance of the Contract are dedicated to satisfy obligations of Principal and Surety under this Bond, subject to the District's priority to use the funds for the completion of the Work or the satisfaction of the District's claims, including liquidated damages, under the Contract.

5. Surety's obligations hereunder are independent of the obligations of any other surety for the payment of claims of laborers, mechanics, material suppliers, and other persons in connection with the Contract; and suit may be brought against Surety and such other sureties, jointly and severally, or against any one or more of them, or against less than all of them without impairing the District rights against the other.

6. In the event suit is brought upon this bond, the parties not prevailing in such suit shall pay reasonable attorneys' fees and costs incurred by the prevailing parties in such suit.

7. Correspondence or claims relating to this bond shall be sent to Surety at the address set forth below.

IN WITNESS WHEREOF, we have hereunto set our hands this _____day of _____, 20___.

Principal: _____
(Name of Firm)

By: _____

Title: _____

Surety: _____
(Name of Firm)

By: _____

Title: _____

Address for Notices:

_____
_____
_____

Phone #_____

Fax # _____

Note: Notary Acknowledgement for Surety and Surety's Power of Attorney must be attached

Address for Owner Notices:

San Juan Unified School District
Attn: Nic Arps
5320 Hemlock Street
Sacramento, CA 95841

PERFORMANCE BOND FORM

Bond No._____

KNOW ALL PERSONS BY THESE PRESENTS:

WHEREAS, San Juan Unified School District hereinafter referred to as "District" and **SitelogIQ, Inc.,** (hereinafter referred to as "Contractor"), have entered into a written contract dated **June 9, 2026**, for furnishing of all labor, materials, equipment, transportation and services for the construction of **Encina High School MP HVAC Unit Replacement Project # 202-9390-CIP-26,** project located in Sacramento County, California (hereinafter referred to as the "Construction Contract"); and

WHEREAS, Contractor is required by the terms of the Construction Contract to furnish a bond for the faithful performance of all terms and conditions of the Construction Contract;

NOW, THEREFORE, Contractor, as principal, and _____ (hereinafter referred to as "Surety"), as Surety, are held and firmly bound unto District and Claimants, as defined herein, in the penal sum of _____ **DOLLARS** $_____, lawful money of the United States, for the payment of which sum well and truly to be made as provided in this Performance Bond.

1. Contractor and Surety, jointly and severally, bind themselves, their heirs, executors, administrators, successors and assigns to District for the performance of the Construction Contract, which is incorporated herein by reference.

2. If Contractor timely performs each and every obligation under the Construction Contract, including all Guarantee and/or warranty obligations, Surety and Contractor shall have no obligation under this Bond, except to participate in conferences as provided in Subparagraph 3.1.

3. Surety's obligation under this Performance Bond shall arise after:

   3.1 District has declared a Contractor Default and has notified Contractor and Surety at its address described in Paragraph 10 below that District has declared a Contractor Default and has requested and attempted to arrange a conference with Contractor and Surety to be held not later than seven days after receipt of such notice to discuss methods of performing all remaining obligations of Contractor pursuant to the Construction Contract; and

   3.2 District has agreed to pay any remaining Balance of the Agreement Price, as calculated under the terms of the Construction Contract, to Surety in accordance with the terms of the Construction Contract or to a contractor selected to perform the Construction Contract in accordance with the terms of the Construction Contract with District.

4. When District has satisfied the conditions of Paragraph 3, Surety shall promptly and at Surety's expense take one of the following actions:

   3.1 Arrange for Contractor, with consent of District, to perform and complete the Construction Contract; or

   3.2 Undertake to perform and complete the Construction Contract itself, through its agents or through independent contractors; or

3.3 Obtain bids or negotiated proposals from qualified contractors acceptable to District for a contract for performance and completion of the Construction Contract, arrange for a contract to be prepared for execution by District and the contractor selected with District's concurrence, to be secured with performance and payment bonds executed by a qualified surety equivalent to the bonds issued on the Construction Contract, and pay to District the amount of damages as described in Paragraph 6 in excess of the Balance of the Agreement Price, as calculated under the terms of the Construction Contract, incurred by District resulting from Contractor's Default; or

3.4 Waive its right to perform and complete, arrange for completion, or obtain a new Contractor and with reasonable promptness under the circumstances:

.1 After investigation, determine the amount for which it may be liable to District and, as soon as practicable after the amount is determined, tender payment thereof to District; or

.2 Deny liability in whole or in part and notify District citing specific reasons therefore.

5. If Surety does not proceed as provided in Paragraph 4 within twenty days from receipt of the notice described in paragraph 3.1 (whether or not a conference has been held pursuant to paragraph 3.1), or such longer period upon which District and Surety may agree in writing, Surety shall be deemed to be in default on this Bond. If Surety proceeds as provided in Subparagraph 4.4, and District refuses the payment tendered or Surety has denied liability, in whole or in part, without further notice District shall be entitled to enforce any remedy available to District.

6. After District has declared a Contractor Default, and if Surety elects to act under Subparagraph 4.1, 4.2, or 4.3 above, then the responsibilities of Surety to District shall not be greater than those of Contractor under the Construction Contract, and the responsibilities of District to Surety shall not be greater than those of the District under the Construction Contract. To the limit of the amount of this Performance Bond, but subject to commitment by District of any remaining Balance of the Agreement Price to mitigation of costs and damages on the Construction Contract, Surety is obligated without duplication for:

6.1 The responsibilities of Contractor for correction of defective Work, materials and equipment and completion of the Construction Contract, including all Guarantee and warranty obligations;

6.2 Additional legal, design professional, construction management and delay costs resulting from the Contractor's Default, and resulting from the actions or failure to act of Surety under Paragraph 4; and

6.3 Liquidated damages, or if no liquidated damages are specified in the Construction Contract, actual damages caused by delayed performance or non-performance of Contractor.

7. Surety shall not be liable to District or others for obligations of Contractor that are unrelated to the Construction Contract, and the Balance of the Agreement Price shall not be reduced or set off on account of any such unrelated obligations. No right of action shall accrue on this Bond to any person or entity other than District or its heirs, executors, administrators or successors.

8. Surety, for value received, hereby expressly agrees that no extension of time, change, modification, alteration, or addition to the undertakings, covenants, terms, conditions, and agreements of the Contract, or to the work to be performed thereunder, shall in any way affect the obligation of this bond; and it does hereby waive notice of any such extension of time, change, modification, alteration, or addition to the undertakings, covenants, terms, conditions, and agreements of the Contract, or to the work to be performed thereunder. Surety further waives the provisions of Section 2845 of the State of California Civil Code.

9. Any proceeding, legal or equitable, under this Bond may be instituted in any court of competent jurisdiction. The prevailing party in any such action shall be entitled to recover its attorneys' fees, to be taxed as an item of costs.

10. Notice to Surety, District or Contractor shall be mailed or delivered to the address, or sent via telecopier to the facsimile number, shown on the signature page.

11. DEFINITIONS

11.1 Balance of the Agreement Price: The total amount payable by District to Contractor under the Construction Contract after all proper adjustments have been made, including allowance to Contractor of any amounts received or to be received by District in settlement of insurance or other claims for damages to which Contractor is entitled, reduced by all valid and proper payments made to or on behalf of Contractor under the Construction Contract.

11.2 Construction Contract: The agreement between the District and the Contractor identified on the first page of this bond, including all Contract Documents and changes thereto.

11.3 Contractor Default: Failure of the Contractor, which has neither been remedied nor waived, to perform or otherwise to comply with the terms of the Construction Contract.

CONTRACTOR, as Principal	SURETY
By: _____	By: _____
Its: _____	Its: _____
Address: _____	Address: _____
Phone #: _____	Phone #: _____
Fax #: _____	Fax #: _____

Note: Notary Acknowledgement for Surety and Surety's Power of Attorney must be attached

Address for Owner Notices:

San Juan Unified School District
Attn: Nic Arps
5320 Hemlock Street
Sacramento, CA 95841

GUARANTEE FORM
(put on letterhead)

ARTICLE 1. GUARANTEE FORM

_____ unconditionally guarantees that the Work performed at **Encina High School MP HVAC Unit Replacement Project # 202-9390-CIP-26, approved by SJUSD on 6/9/2026,** has been done in accordance with the requirements of the Contract therefore and further guarantees the Work of the Contract to be and remain free of defects in workmanship and materials for a period of two (2) years from and after the recordation of the Notice of Completion of the Project and completion of all Contract obligations by the Contractor, including formal acceptance of the entire Project by the District, unless a longer guarantee period is called for by the Contract Documents, in which case the terms of the longer guarantee shall govern. The Contractor specifically waives any right to claim or rely on the statutory definition of completion set forth in Civil Code section 9200. The Contractor specifically acknowledges and agrees that completion shall mean the Contractor's complete performance of all Work required by the Contract Documents, amendments, change orders, construction change directives and punch lists, and the District's formal acceptance of the entire Project, without regard to prior occupancy, substantial completion doctrine, beneficial occupancy, or otherwise. The Contractor hereby agrees to repair or replace any and all Work, together with any adjacent Work which may have been damaged or displaced in so doing, that may prove to be not in accordance with the requirements of the Contract or that may be defective in its workmanship or materials within the guarantee period specified, without any expense whatsoever to the District, ordinary wear and tear and unusual abuse and neglect only excepted. The Contractor has provided contract bonds, which will remain in full force and effect during the guarantee period.

The Contractor further agrees that within ten (10) calendar days after being notified in writing by the District of any Work not in accordance with the requirements of the contract or any defects in the Work, it will commence and prosecute with due diligence all Work necessary to fulfill the terms of this guarantee, and to complete the Work within a period of time stipulated in writing. In the event it fails to so comply, Contractor does hereby authorize the District to proceed to have such Work done at the Contractor's expense and it will pay the cost thereof upon demand. The District shall be entitled to all costs, including reasonable attorneys' fees, necessarily incurred upon the Contractor's refusal to pay the above costs.

The guarantee period for corrected defective work shall continue for a duration equivalent to the original guarantee period.

Notwithstanding the foregoing paragraph, in the event of an emergency constituting an immediate hazard to the health or safety of the employees of the District, or its property or licensees, the District may undertake at the Contractor's expense without prior notice, all Work necessary to correct such hazardous condition when it was caused by the Work of the Contractor not being in accordance with the requirements of this contract, or being defective, and to charge the same to the Contractor as specified in the preceding paragraph.

The guarantee set forth herein is not intended by the parties, nor shall it be construed, as in any way limiting or reducing the District's rights to enforce all terms of the Contract referenced hereinabove or the time for enforcement thereof. This guarantee is provided in addition to, and not in lieu of, the District's rights on such contract.

_____
CONTRACTOR'S SIGNATURE

_____
PRINT NAME

Fingerprint Certification

I,_____, on behalf of_____, certify that, pursuant to Education Code Section 45125.1 and 45125.2 and Section 8.08 of the contract General Conditions, this business entity has conducted the required criminal background check(s) of all persons who will be providing continual supervision and monitoring of all persons who will be providing services to the San Juan Unified School District on behalf of this business entity, and that none of those persons have been reported by the Department of Justice as having been convicted of a serious or violent felony as specified in Penal Code sections 667.5(c) and/or 1192.7(c). I understand that this Certification is not to be signed and submitted until I have received clearance from DOJ regarding those persons named.

As further required by Education Code 45125.1, submitted herewith as Exhibit B is a list of names of the employees or agents of _____ who will be providing continual supervision and monitoring of all persons who will be providing services to the San Juan Unified School District on behalf of this business entity and who are required to be fingerprinted as provided in the Agreement. I agree to keep this list current and to notify San Juan Unified School District of any addition/deletions as they occur.

I declare under penalty of perjury under the laws of the State of California that the foregoing is true and correct.

Executed this __ day of _____, 20__, in _____ County, California.

By: _____
[Name of Authorized Representative]
(Please print)

_____
(Title)

_____
(Signature)

SPECIAL CONDITIONS

1. **THE SAN JUAN UNIFIED SCHOOL DISTRICT MAINTAINS A TOBACCO FREE WORKPLACE. THE USE OF TOBACCO IN ANY FORM IS PROHIBITED ON DISTRICT PROPERTY.**

2. It is the intent of the District to award this contract to the lowest responsible bidder.

3. Contractor shall commence the work after receipt of Purchase Order from the District and will diligently prosecute the work.

4. All work must be completed by _ AS SPECIFIED ON QUOTE FORM_____.

5. Bid price to be held firm for a period of thirty (30) days.

6. Any questions concerning this project should be directed to_____. at (916)_____.

7. **IT SHALL BE THE RESPONSIBILITY OF EACH PROSPECTIVE BIDDER UPON DISCOVERY OF ANY DISCREPANCY IN BID FORM, SPECIFICATIONS, OR DRAWINGS TO BRING SUCH DISCREPANCY TO THE ATTENTION OF THE BUYER PRIOR TO THE BID OPENING DATE AND TIME.**

8. Pursuant to Public Contract Code #7104, the contractor shall promptly and before the following conditions are disturbed, notify the district in writing of any:

   A) Material that the contractor believes may be material that is hazardous waste, as defined in Section 25117 of the Health and Safety Code, that is required to be removed to a Class 1, Class 11, or Class 111 disposal site in accordance with provisions of existing law.

   B) Subsurface or latent physical conditions at the site differing from those indicated.

   C) Unknown physical conditions at the site of any unusual nature, different materially from those ordinarily encountered and generally recognized as inherent in work of the character provided for in the contract.

   D) That the district shall promptly investigate the conditions, and if it finds that the conditions do materially so differ, or do involve hazardous waste, and cause a decrease or increase in the contractor's cost of, or the time required for, performance of any part of the work shall issue a change order under the procedures described in the contract.

   E) That, in the event that a dispute arises between the district and the contractor whether the conditions materially differ, or involve hazardous waste, or cause a decrease or increase in the contractor's cost of, or time required for, performance of any part of the work, the contractor shall not be excused from any scheduled completion date provided for by the contract, but shall proceed with all work to be performed under the contract. The contractor shall retain any and all rights provided either by contract or by law which pertain to the resolution of disputes and protests between the contracting parties.

9. An applicable, valid, California State Contractor's license is a requirement for this project.

10. **PREVAILING WAGES**: If contract is issued for $1,000.00 or more, the contractor, and any sub-contractor, shall not pay less than the general prevailing rate of per diem wages in the locality in which the work is to be performed. The California Director of Industrial Relations has determined the prevailing rate of wages for each craft, classification, or type of worker needed to execute the contract pursuant to Sections 1770 to 1780, inclusive of the California Labor Code. The prevailing rate of wages is on file with the Sacramento County Schools, Office of the Secretary of the Governing Board, 9738 Lincoln Village Drive, Sacramento, CA 95827. Copies shall be made available to any interested party upon request. The contractor shall post a copy of such determination at each job site.

GENERAL CONDITIONS

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ARTICLE 1. DEFINITIONS

Section 1.01. Architect.
The "Architect" is the architectural firm engaged as an agent by the District to perform the services set forth in the Contract Documents.

The Architect is designated by the District as the District's agent to perform all functions delegated to the Architect by the Contract Documents.

Section 1.02. Change Order.
"Change Order" shall mean a written order to the Contractor, issued after execution of the Contract, signed by the District and the Contractor, authorizing a change in the Work and/or an adjustment in the Contract amount and/or the Contract time. Change Orders may incorporate CCDs, some of which require DSA approval prior to being incorporated into the Change Order.

Section 1.03. Construction Administrative Procedures Manual.
The "Construction Administrative Procedures Manual" is the manual produced by the District Representative to describe the administrative procedures which will be used on the job-site during construction. This manual outlines administrative procedures which are described in detail in these General Conditions, as well as describing other administrative procedures which may be specific to the Project.

Section 1.04. Contract Documents.
The "Contract Documents" shall include the Notice to Bidders, the Instructions for Bidders, the Proposal Form, the Agreement for Construction, the Bid Bond, the Performance Bond, the Payment Bond, these General Conditions, the Special Provisions, the General Requirements, Exhibits, the Technical Specifications, the Contract Drawings and Plans, all duly issued Addenda, Interpretations, Change Orders, Directives, supplemental drawings, Architect's Instruction Bulletins, the Contractor's Guarantee and Bond, the Hazardous Materials Requirements, the Construction Administrative Procedures Manual, Preliminary Construction Schedule, and the Contract Schedule.

Section 1.05. Contract Time.
"Contract Time" shall mean the period specified for completion of the Work, as set forth in the Agreement for Construction and adjusted by any Change Order issued pursuant to the Contract Documents.

Section 1.06. Contractor.
"The Contractor" shall mean the person or persons, partnership, or corporation, who have entered into the Agreement for Construction of the Work with the District or its legal representatives, or successors, assigns, executors, or heirs. The Contractor is required by law to be licensed and will perform work or render services as a prime contractor in or about the construction of the Work.

Section 1.07. Day.
Unless otherwise expressly defined, a "day" shall mean a calendar day of 24 hours, including each and every day of the year.

Section 1.08. District.
"District" shall mean the San Juan Unified School District, a California school district. The District is sometimes designated "Owner" in the Contract Documents.

Section 1.09. District Representative.
"District Representative" shall mean the District's designated agent engaged to perform all functions delegated to the District Representative by the Contract Documents. The District Representative may or may not be a construction manager. The District Representative will be the Contractor's primary contact during construction of the Project.

Section 1.10. Division of the State Architect.
"Division of the State Architect" or "DSA" is the California State agency responsible for checking contract documents for compliance with Title 24, California Code of Regulations, and monitoring compliance on the construction site.

The Division of the State Architect also approves inspectors on all public school projects.

Section 1.11. Notice of Intent to Award.
The "Notice of Intent to Award" is issued following District approval of bids. It authorizes the Contractor to obtain required bonds and insurance and to procure all materials and equipment necessary to fulfill its contract within the time shown in the schedule.

Section 1.12. Notice to Proceed.
"Notice to Proceed" is the notice given to the Contractor following execution of the Agreement for Construction and receipt of all required preconstruction submittals as itemized in the Notice of Intent to Award. The Notice to Proceed establishes the start of the Work and authorizes the Contractor to begin construction.

Section 1.13. Project.
"Project" shall mean the total design and construction of the work of improvement described in the Contract Documents, of which the Work may be the whole or a part and which may include construction by District or by separate contractors.

Section 1.14. Project Inspector.
The "Project Inspector" shall mean the person or persons employed or engaged as (an) independent contractor(s) by the District to inspect the performance of the Work by the Contractor for compliance with the Contract Documents. The Project Inspector is hereby designated as an agent of the District for such purpose and no other. The Project Inspector is supervised by, and reports to, the Architect. The authority of the Project Inspector to monitor the work shall be strictly limited to that authority specified herein and in Title 24, California Code of Regulations, and no additional authority has been granted nor shall be inferred.

Section 1.15. Site.
"Site" is the area within which the Project is to be constructed.

Section 1.16. Special Inspector.
The "Special Inspector" shall mean the person or persons employed or engaged as (an) independent contractor(s) by the District to inspect the performance of specific aspects of the work as required by Title 24, California Code of Regulations.

Section 1.17. Special Provisions.
The "Special Provisions" are specific clauses setting forth conditions or requirements peculiar to the Work, and supplementary to the General Conditions and Technical Specifications.

Section 1.18. Specifications.
"Specifications" include the special provisions, general conditions, general requirements, and technical specifications applicable to the Work, all duly executed and issued addenda and interpretations, and all modifications approved by the District pursuant to a Change Order.

Section 1.19. Subcontractor.
"Subcontractor" shall mean each person or firm who is required by law to be and who is licensed to and will perform work, labor, or render services to the Contractor in or about the construction of the Work, or who, under subcontract to the Contractor, fabricates and installs a portion of the work or improvement.

Section 1.20. Work.
The "Work" shall mean that scope of work to be performed hereunder and includes all labor, materials, equipment and services provided or to be provided by the Contractor to fulfill its obligations. The Work may constitute the whole or a part of the Project.

ARTICLE 2. CONTRACT DOCUMENTS

Section 2.01. The Contract.
The Contract Documents form the Contract for Construction. This Contract represents the entire and integrated agreement between the District and the Contractor and supersedes all prior negotiations, representations or agreements, either written or oral. The Contract may be amended only by a written Change Order. The Contract Documents do not create any contractual relationship between the District and any Subcontractor or sub-subcontractor, or between the District Representative or the Architect and the Contractor.

The Contract Documents are complementary and what is called for by any one shall be as binding as if called for by all. In case of conflict, large scale (detail) Drawings shall govern over small-scale Drawings, the Specifications shall govern over both the Construction Administrative Procedures Manual and the Contract Drawings except as noted below, special provisions shall govern over both the Contract Drawings and the general conditions, and subsequent addenda, Interpretations, or approved change orders shall govern over the original documents, unless a different order of precedence is noted elsewhere in conjunction with a specific portion of the documents.

No extra compensation will be allowed for anything omitted but fairly implied to be included in the Contract Documents. The prices paid for the various items in the bid shall include full compensation for furnishing all labor, materials, tools, equipment, water, light, heat, utilities, transportation and incidentals, and doing all items necessary to complete the Work as provided by the Contract Documents.

Section 2.02. Written Notice.
Written notice may be accomplished by personal delivery, United States mail, overnight mail, email, facsimile or any other form of commercially accepted communication. The written notice shall become effective upon delivery. Delivery is complete when the notice is hand delivered to Contractor's home office, job-site office, or to Contractor's superintendent; or when the facsimile transmission is complete; or one business day after email transmission; or two days after mailing by U.S. mail; or upon actual delivery as evidenced by a delivery receipt.

Section 2.03. Rights and Remedies.
The duties and obligations of the Contractor imposed by the Contract Documents and the rights and remedies of the District available thereunder shall be in addition to and not a limitation of any duties, obligations, rights and remedies otherwise imposed or available by law.

Neither the inspection by District or its agents, nor any payment for any part of the Work by District, nor any extensions of time, nor any position taken by District or its agents shall waive any provision of the Contract Documents, or any power reserved to District, or any right to damages. The failure of the District to insist on the strict performance of any one or more of the provisions of this Contract, or to exercise any right, shall not waive the District's right to subsequently demand such strict performance or to exercise such right(s).

The Contractor agrees that it can be adequately compensated by money damages for any breach of this Contract which may be committed by the District and hereby waives any and all rights and remedies to which it might otherwise be or become entitled, saving only its right to money damages.

Section 2.04. Unenforceability of any Clause.
If any clause or provision of the Contract Documents is held to be unenforceable or invalid, then that provision of the Contract shall be stricken and the remaining portion shall remain in full force and effect.

ARTICLE 3. INDEMNIFICATION AND INSURANCE

Section 3.01. Indemnification.
To the fullest extent permitted by law, the Contractor shall defend with counsel acceptable to the District, indemnify and save harmless the District, the District Representative, and the Architect and any of their respective officers, agents, and employees from and against, any and all losses, claims, demands, damages, costs, expenses, attorney's fees, or liability of every nature arising out of or in any way connected with the performance or attempted performance of the provisions hereof, or in any way arising out of or connected with this Contract, including but not limited to, equitable relief, stop notice actions, or any acts or omissions, any wrongful act, or any negligent act or omission to act, whether active or passive, on the part of the Contractor or any of its agents, employees, independent contractors, subcontractors or suppliers; provided, further, without limiting the foregoing, that the defense and indemnity is intended to apply to any wrongful acts, or any actively or passively negligent acts or omissions to act, committed jointly or concurrently by the Contractor and the Contractor's agents, employees, independent contractors, or subcontractors or suppliers, and the District, its agents, employees, or independent contractors. Nothing contained in the foregoing indemnity provisions shall be construed to require the Contractor to indemnify the District in contravention of Section 2782 of the Civil Code for the active or sole negligence or willful misconduct of the District.

In claims against any person or entity herein indemnified that are made by an employee, agent, independent contractor, subcontractor or supplier, or anyone else for whose acts the Contractor may be liable, the defense and/or indemnification obligation herein shall not be limited by any limitation on amount or type of damages, compensation, or benefits payable by or for the Contractor or the Contractor's agents, independent contractors, subcontractors or suppliers under workers' compensation acts, disability acts, or other employee benefit acts.

The defense and indemnities set forth herein shall not be limited by the insurance requirements set forth in the Contract Documents.

The defense and indemnification requirements herein set forth shall extend to claims occurring after this Contract is terminated as well as while it is in force.

Section 3.02. Insurance.
The Contractor and its Subcontractors (except as otherwise provided herein) shall obtain, and maintain during the entire Contract, at their sole cost and expense, the following insurance:

a. Workers' Compensation Insurance: In accordance with the provisions of Section 3700 of the Labor Code, the Contractor, and each subcontractor, shall provide workers' compensation insurance as required by law covering all workplaces involved in the Contract Documents. By executing the contract, the Contractor acknowledges that it is aware of the provisions of Section 3700 of the Labor Code which require every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that Code, and agrees to comply with such provisions.

b. Liability Insurance: The Contractor and its Subcontractors shall procure and maintain insurance on all of their operations during the progress of the Work, with reliable insurance companies, on forms acceptable to District, for the following minimum insurance coverages:

i. Comprehensive general liability insurance, including but not limited to protection for claims of bodily injury and property damage liability, personal injury liability, and products completed operations liability. Coverage shall be with limits of not less than $2,000,000 per occurrence and $4,000,000 general aggregate.

ii. Automobile bodily injury and property damage insurance, including all owned, hired and non-owned equipment with combined bodily injury and property damage liability of $2,000,000.

iii. Additional coverages and/or limits may be required in the Special Provisions.

All liability insurance shall be written on an occurrence basis. The liability insurance policies shall be endorsed

(1) to include by name the District, Architect, District Representative, and any other consultant retained by the District as additional insureds and shall provide that they are primary with any insurance maintained by District as non-contributory and will have severability of interest endorsement, and (2) to waive all rights of subrogation for losses arising from work performed by the Contractor for the District.

c. Builder's Risk Insurance: The Contractor shall purchase, maintain and keep in force at all times during the term of the Contract and until the date of transfer of the insurable interest to and acceptance by the District, insurance as to protect the District from loss or damage to work in the course of construction. This insurance shall be in the form of "Builders All-risk", "All-risk Installation Floater" or the equivalent, and the limits of liability shall be equal to one hundred percent (100%) of the contract value. Coverage shall be written on a completed value, non-reporting form, on a replacement cost basis, and shall cover the property against all risks of physical loss or damage. The policy shall contain a provision that both the interests of the District and the Contractor are covered and that any loss shall be payable to the District and the Contractor as their interests may appear. Notwithstanding any other requirement herein, Subcontractors shall not be required to obtain such insurance.

Certificates of all required insurance by the Contractor and copies of its insurance policies and endorsements shall be delivered to the District within five (5) working days after being notified of the intent to award the Contract, and before execution of the Agreement for Construction by the District. Insurance is to be placed with insurers approved by the State of California Department of Insurance and with a Bests' rating of no less than (A-) Level VII.

Every policy shall be endorsed to state that it shall not be assigned, canceled, or reduced in coverage without thirty (30) days' prior written notice to District. Every policy shall also be endorsed to state that the District shall be given notice of nonrenewal at least thirty (30) days prior to the nonrenewal date.

The Contractor shall not allow any Subcontractor to commence work on its subcontract until the Subcontractor has provided the insurance specified herein.

Any deductibles or self-insured retentions must be declared to and approved by the District. Any and all deductibles or self-insurance retentions in the above described insurance policies shall be assumed by and be for the account of, and at the sole risk of the Contractor.

ARTICLE 4. PERMITS, LICENSES, ORDINANCES, AND REGULATIONS

Section 4.01. Department of Industrial Relations Registration.
The Contractor, and any subcontractor, shall be registered pursuant to Labor Code section 1725.5 prior to engaging in the performance of any work, and shall maintain current registration throughout the term of this Contract.

Section 4.02. Permits.
The District will pay all fees required by the Division of the State Architect, Department of General Services, State of California. The District will reimburse the Contractor for utility connection fees, encroachment permits, and utility service charges (other than temporary utility charges) necessary for the completion of the Work. All other fees and permits shall be at the expense of the Contractor.

Section 4.03. Compliance with Laws and Regulations.
The Contractor shall observe and comply with all laws, ordinances, regulations, orders, and decrees which in any manner affect those engaged or employed on the Work, or the materials used in the Work, or in any way affect the conduct of the Work.

All work shall be performed in accordance with the rules and regulations, Title 24, Parts 1-5 and 9, California Code of Regulations, and Division of the State Architect, and a copy shall be kept on the job at all times during construction.

ARTICLE 5. DRAWINGS AND SPECIFICATIONS

Section 5.01. Subsurface Conditions.
Where information regarding subsurface conditions is shown on the Drawings or Plans, it represents only a statement by the District as to the character of the materials which have been encountered by the District's investigation. This information is only included for the convenience of bidders, including the Contractor, and the District assumes no responsibility with respect to the sufficiency or accuracy of the information or of the interpretation thereof. There is no guaranty, express or implied, that the conditions indicated are representative of those existing throughout the Project or the Work or that unanticipated conditions may not occur.

Section 5.02. Existing Utilities Lines ; Site Survey ; Contractor Reliance
Pursuant to Government Code section 4215, the District assumes the responsibility for removal, relocation, and protection of utilities located on the Site at the time of commencement of construction under this Contract with respect to any such utility facilities which are not identified in the drawings and specifications made part of the invitation to bid. The Contractor shall not be assessed for liquidated damages for delay in Completion of the Work caused by failure of the District to provide for removal or relocation of such utility facilities. District shall compensate the Contractor for the costs of locating, repairing damage not due to the failure of the Contractor to exercise reasonable care, removing or relocating such utility facilities, and for equipment necessarily idle during such Work. When required by the scope of the Work, the District will furnish, at its expense, a legal description or a land survey of the site, giving, as applicable, grades and lines of streets, alleys, pavements, adjoining property, rights-of-way, restrictions, easements, encroachments, zoning, deed restrictions, boundaries, and contours of the site. Surveys to determine locations of construction, grading, and site Work shall be provided by the Contractor. Any test borings and soils reports for the Project have been made for the District to indicate the subsurface materials that might be encountered at particular locations on the Project. The District has made these documents available to the Contractor and the Contractor has studied the results of such test borings and information that it has as to the subsurface conditions and Site geology as set forth in the test borings and soils reports. The District does not assume any responsibility whatsoever with respect to the sufficiency or accuracy of the borings made, or of the logs of the test borings, or of other investigations, or of the soils reports furnished pursuant hereto, or of the interpretations to be made beyond the location or depth of the borings. There is no warranty or guarantee, either express or implied that the conditions indicated by such investigations, borings, logs, soil reports or other information are representative of those existing throughout the site of the Project, or any part thereof, or that unforeseen developments may not occur. At the District's request, the Contractor shall make available to the District the results of any Site investigation, test borings, analyses, studies or other tests conducted by or in the possession of the Contractor of any of its agents. Nothing herein contained shall be deemed a waiver by the Contractor to pursue any available legal right or remedy it may have at any time against any third party who may have prepared any report and/or test relied upon by the Contractor. The Contractor may rely upon the accuracy of any utility services or site survey information that the District may provide, except that the Contractor may not rely upon and must question in writing to the District and the Architect any information which appears incorrect based upon Contractor's Site inspection, knowledge of the Work, and prior experience with similar projects, unless specifically stated in writing that the Contractor may rely upon the designated information.

Section 5.03. Interpretations and Additional Instructions.
Should the Contractor discover any conflicts, omissions, or errors in the Contract Documents, or have any question concerning interpretation or clarification of the Contract Documents, then before proceeding with the work affected, the Contractor shall notify the District Representative in writing and request interpretation, clarification, or additional detailed instructions and/or drawings concerning the work.

Should the Contractor proceed with the work affected before receipt of instructions and/or authorization to proceed, it shall remove and replace or adjust any work which is not in accordance therewith, and it shall be responsible for any resultant damage, defect, or added cost without an extension of time.

The Architect, through the District Representative, may furnish supplemental drawings or instructions to make clear or to define in greater detail the intent of the Contract Drawings and Specifications. If supplemental drawings or instructions are known to involve extra cost, then the Contractor shall be asked to price the extra work. These

supplemental drawings and instructions shall become a part of the Contract Documents; the Contractor shall make its work conform to them.

If the Contractor does not agree that work due to an interpretation or supplemental drawing or instruction is within the scope of the Contract Documents, the Contractor shall, within seven (7) days after receipt of the interpretation or instruction, submit a Proposed Change Order to the District Representative specifying in detail in what particulars the contract requirements were exceeded and the resulting change in cost. The District Representative shall then determine whether a Change Order shall be issued. The Contractor shall perform such work without delay.

Section 5.04. As-Built Drawings and Specifications.
The Contractor shall maintain a master set of red line Drawings and Specifications at the Site which shall be updated weekly to reflect current as-built conditions of the Work as the Work progresses. The information to be recorded by the Contractor will be determined by the Architect. The updated drawings and specifications shall be available for review by the District Representative and the Inspector. Failure to comply with the preparation of as-builts may result in the District withholding the current progress payment.

As a condition to certification of final completion and of final payment, the Contractor shall provide the original as-built drawings and specifications, together with all additional information requested by the Architect. Delays in the submission of complete as-built documents may subject the Contractor to liquidated damages.

ARTICLE 6. SUBCONTRACTORS

Section 6.01. Subcontracting.
If the Contractor subcontracts any work to be performed or materials to be supplied pursuant to this agreement, the Contractor shall be as fully responsible to the District for the acts and/or omissions of such Subcontractor or supplier as it is for its own acts and omissions. Any and all discussions between any Subcontractor or supplier and the District or any of its representatives shall be initiated through the Contractor or its representative.

No contractual relationship exists between any Subcontractor or supplier and the District, and this Contract shall not be construed to be for the benefit of any Subcontractor or supplier.

Each Subcontractor shall have an active contractor's license pertaining to its classification of work maintained in "good standing" from commencement of the Subcontractor's work through final completion of the Project. Each Subcontractor shall be registered pursuant to Labor Code section 1725.5 prior to engaging in the performance of any work, and shall maintain current registration through final completion of the Project.

The Contractor shall not perform work on the Project with a Subcontractor who is ineligible to perform work on public works project pursuant to Labor Code sections 1777.1 or 1777.7.

Section 6.02. Use of Listed Subcontractors.
The Contractor shall comply with the requirements of the Subletting and Subcontracting Fair Practices Act, Chapter 4 of Part 1 of Division 2 of the Public Contract Code, commencing with Section 4100, requiring use of Subcontractors listed in the Contractor's bid.

Section 6.03. Termination of Unsatisfactory Subcontractors.
When any subcontracted portion of the Work is not being prosecuted in a satisfactory manner, or when materials supplied do not conform to the Contract Documents, the District may, in its discretion, direct the Contractor to discharge the Subcontractor or supplier. The District shall not be responsible for any added costs or delay associated with discharge of such a Subcontractor or supplier.

ARTICLE 7. STATE REQUIREMENTS REGARDING WAGES, HOURS, AND EQUAL OPPORTUNITY

Section 7.01. Prevailing Wage Rate; Notice.
As provided under Labor Code Sections 1726-1861, the Director of the Department of Industrial Relations (DIR) of the State of California has determined the prevailing rate of wages in the locality in which the work on the project is to be performed for each craft, classification, or type of worker needed to execute this Contract. The prevailing rates so determined are on the internet at https://www.dir.ca.gov/oprl/DPreWageDetermination.htm. Those prevailing wage rates hereby are incorporated in this agreement and made a part hereof.

The Contractor shall obtain and post copies of these prevailing wage rates in a prominent place at the job site, in accordance with the regulations of the Department of Industrial Relations.

The Project is subject to compliance monitoring and enforcement by the Department of Industrial Relations.

Section 7.02. Payment of Prevailing Wage Rates.
Pursuant to Labor Code Section 1772, workers employed to perform Work under the Contract are deemed to be employed upon public work as defined in Labor Code Sections 1720-1725. The Contractor shall pay, and shall cause all Subcontractors, whether under contract with the Contractor or under contract with any Subcontractor, to pay not less than the specified prevailing wage rates to all workers employed in the execution of this Contract.

Section 7.03. Records of Hours Worked and Wages.
The Contractor shall keep, and shall cause all Subcontractors on the Project to keep, certified payroll records of the hours and wages of all employees employed on the Project, and those records shall be open at all times for inspection by the District and/or the Division of Labor Statistics and Enforcement, in accordance with Sections 1776 and 1812 of the Labor Code.
In the event that the Contractor and/or any Subcontractor fails to submit certified payroll records to the District within ten (10) calendar days of a request from the District for the records, the Contractor and/or the Subcontractor shall, as a penalty, forfeit one hundred dollars ($100) per calendar day, per worker, until strict compliance is effectuated. These penalties shall be withheld from progress payments then due and/or to become due. The Contractor is not subject to this penalty assessment due to the failure of a Subcontractor to comply with these requirements if the Contractor can demonstrate that it has fully complied with the provisions of Labor Code Section 1776.

In accordance with Government Code section 8546.7, all books, records, and files of the Contractor, or any Subcontractor, shall be subject to examination and audit by the Auditor General for three (3) years after final payment. Contractor shall preserve and cause all Subcontractors to preserve such books, records and files for the audit period.

Section 7.04. Additional Requirements for Labor Compliance.
The Contractor shall comply with the following additional requirements and shall cause all Subcontractors to comply. The records kept by the Contactor and all Subcontractors of the hours and wages of all employees employed on Project also shall be open at all times for inspection by the DIR and DLSE, in accordance with Sections 1776 and 1812 of the Labor Code. Such records shall be furnished electronically to the Labor Commissioner of the DIR monthly, unless more frequent submission is required herein, and shall be furnished within 10 days of any separate request by the DIR or DLSE. Payroll records shall be furnished in a format prescribed by the DIR and uploaded into the electronic certified payroll reporting (eCPR) system.

On a random basis and at such other times as it deems appropriate, the DIR also may confirm the accuracy of payroll reports, including by corroboration of information in payroll reports through independent sources, including without limitation worker interviews, examination of any time and pay records found within the definition of “Payroll Records” in section 16000 of Title 8 of the California Code of Regulations, direct verification of “Employer Payments” (as defined at section 16000 of Title 8 of the California Code of Regulations) through third-party recipients of those payments, or any other legal and reasonable method of corroboration. As part of its confirmation process, the DIR may require Contractor and any of its Subcontractors to furnish for inspection itemized statements prepared in accordance with Labor Code Section 226. The DIR may conduct random confirmation based on a recognized statistical sampling of the records submitted.

The DIR may conduct in-person inspection(s) at the site or sites at which the Work of the Project is being performed

("On-Site Visits"). On-Site Visits may include visual inspection of required job site notices, including but not limited to (1) the determination(s) of the Director of DIR of the prevailing wage rate of per diem wages required to be posted at each job site in compliance with Labor Code Section 1773.2; (2) the Notice of pay days and time and place of payment required by Labor Code Section 207; and (3) any other notices prescribed by law. On-Site Visits may also include inspections of records, inspections of the work site and observation of work activities, interviews of workers and others involved with the Project, and any other activities deemed necessary by the DIR to ensure compliance with prevailing wage requirements. In accordance with Labor Code Section 90, the Labor Commissioner and his deputies and agents shall have free access to any construction site or other place of labor and may obtain any information or statistics pertaining to the lawful duties of the Labor Commissioner, including but not limited to evidence of compliance with Labor Code Section 226 (itemized wage statements for employees) and any other laws enforced by the Labor Commissioner.

In accordance with Section 16463 of Title 8 of the California Code of Regulations ("8 CCR Section 16463"), the District may, on its own or if required by the Labor Commissioner, withhold funds due to the Contractor when payroll records are delinquent or inadequate. The amount withheld shall be those payments due or estimated to be due to the Contractor or Subcontractor whose payroll records are delinquent or inadequate, plus any additional amount that the Labor Commissioner has reasonable cause to believe may be needed to cover a back wage and penalty assessment against the Contractor or Subcontractor whose payroll records are delinquent or inadequate. The Contractor shall cease all payments to a Subcontractor whose payroll records are delinquent or inadequate until the Labor Commissioner provides notice that the Subcontractor has cured the delinquency or deficiency. When payments are withheld under 8 CCR Section 16463, the Labor Commissioner will provide the Contractor and Subcontractor, if applicable, with immediate written notice that includes all of the following: (1) a statement that payments are being withheld due to delinquent or inadequate payroll records, and that identifies what records are missing or states why records that have been submitted are deemed inadequate; (2) specifies what amounts the District has been directed to withhold; and (3) informs the Contractor or Subcontractor of the right to request an expedited hearing to review the withholding of payments under Labor Code Section 1742, limited to the issue of whether the records are delinquent or inadequate or the Labor Commissioner has exceeded his or her authority under 8 CCR Section 16463. Where the violation is by a Subcontractor, the Contractor shall be notified of the nature of the violation and reference shall be made to Contractor's rights to withhold or recover payments from the Subcontractor under Labor Code Section 1729. The withholdings under 8 CCR Section 16463 do not preclude assessment of penalties under Labor Code Section 1776(g) for failure to timely comply with a written request for certified payroll records, as set forth below.

Section 7.05. Apprentices.
Attention is directed to the provisions of Sections 1777.5, 1777.6 and 1777.7 of the Labor Code concerning the employment of apprentices by the Contractor or any Subcontractor. The Contractor and all Subcontractors shall comply with the requirements of the Labor Code in the employment of apprentices.

Section 7.06. Penalties.
In accordance with Articles 2 and 3, Chapter 1, Part 7, Division 2 of the Labor Code, particularly Sections 1775, 1776, 1777.7 and 1813, the Contractor shall forfeit to District as a penalty the sums specified by law and/or the Labor Commissioner, over and above any retention or withholds otherwise authorized by the agreement.

Section 7.07. Compliance with State Anti-Discrimination Laws.
The Contractor shall comply with Section 1735 of the Labor Code, which generally prohibits discrimination in the employment of persons upon public works.

ARTICLE 8. SUPERVISION AND LABOR

Section 8.01. Supervision.
The Contractor shall supervise and direct the Work using its best skill and attention. The Contractor shall be solely responsible for all construction means, methods, techniques, and procedures and for coordinating all portions of the Work under the Contract.

The Contractor shall at all times keep a full-time superintendent who is fully empowered to act as agent for the Contractor on the Site. The Contractor shall advise the District in writing of its agent prior to the start of any work.

The Contractor shall enforce strict discipline and good order among all employees including compliance with the District Guidelines for Conduct on School Sites, and shall not employ on the Work any unfit person or anyone not skilled in the assigned task. The District may require that the Contractor immediately remove from the Work any employee of the Contractor or any Subcontractor for cause.

Section 8.02. Contractor's Coordination of Work.
The District reserves the right to do other work in connection with the Project by separate contract or otherwise. The Contractor shall conduct its Work so as not to interfere with the District or others engaged in the work. The Contractor shall coordinate its Work with the work of others so that no delays or discrepancies shall result in the whole Project.

Section 8.03. Daily Reports.
No less than on a weekly basis, the Contractor's superintendent shall submit to the District Representative daily reports on the District's furnished form (via Kahua), which daily reports shall include, without limitation, the identity of Subcontractors on the Site; an accurate headcount of workers on the Site; materials and equipment delivered to the Site; visitors to the Site; work performed; and any problems encountered.

Section 8.04. Fingerprinting.
Education Code sections 45125.1 and 45125.2 apply to this Agreement. The Contractor shall, prior to commencement of Work, comply with either of the methods of ensuring safety set forth in Education Code section 45125.2(a)(1) (installation of a physical barrier) or 45125.2(a)(2) (continual supervision by an employee of Contractor who has not been convicted of a serious or violent felony). If the Contractor elects to provide continual supervision pursuant to Education Code section 45125.2(a)(2), Contractor shall require any person affiliated with Contractor (or, in appropriate cases, himself or herself) to be fingerprinted by the Department of Justice ("DOJ") if that person will have unsupervised access to school campuses. Upon verification from DOJ that those persons fingerprinted have no record of a serious or violent felony, the Contractor will so certify by signing and submitting to the Governing Board of District the certification form attached as Exhibit A to the Agreement for Construction. In addition, Contractor shall submit the names of those persons who have received clearance and are authorized to have unsupervised access to school campuses on a form as indicated in Exhibit B to the Agreement for Construction. Any person whose name is not on the cleared list may not have such access. In that case, Contractor must make arrangements with District for appropriate access. No person with a violent or serious felony as reported by DOJ may have access to the school campuses.

Failure to comply with these terms, or permitting unsupervised access by an employee whose name has not been cleared by DOJ as certified by the Contractor shall constitute grounds for termination of this Agreement.

ARTICLE 9. INSPECTION AND TESTING

Section 9.01. Inspection.
Inspection shall be provided as required under CCR Title 24. All inspection costs will be paid for by the District.

For contracts requiring DSA approval, the Division of the State Architect will designate a field representative who will visit the Site periodically and may inspect the Work. The DSA field representative may require certain modifications to the Project as constructed.

All work shall be available for inspection and the Project Inspector shall have full access to review all work during all working times. Where the work is required to be inspected, tested or approved before the work proceeds, such work shall not proceed, nor shall it be covered up without inspection. The Contractor shall provide written notice to the Project Inspector at least twenty-four (24) hours in advance of the readiness for inspection. If any part of the Work is covered prior to inspection, the District may order the work to be uncovered so that inspection may be accomplished. The Contractor shall bear all expenses of such examination and satisfactory reconstruction.

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Section 9.02. Authority of Project Inspector; Stop Work Notices.
The Project Inspector shall have the authority to order the work stopped if, in the Project Inspector's opinion, that work is proceeding in violation of the Contract Documents or any orders issued by the District, its representatives, or the Architect. The failure of the Project Inspector to order the work stopped does not excuse the Contractor from complying with the Contract Documents for that work.

Upon issuing a stop work notice, the Project Inspector shall notify the Architect, who shall inspect the work in question and determine whether it does or does not comply with the Contract Documents. The decision of the Architect shall be final, subject to the claim procedures herein. The Contractor shall comply with the instructions of the Architect regarding corrections to cure the defect. The suspended work shall be resumed only when the Architect's instructions are fulfilled. The Contractor shall not be entitled to an extension of time in the event of such suspension of work, provided the stop work notice is determined to be supported by the facts.

Section 9.03. Inspection of Completed Work.
At any time before final inspection and acceptance of the Work, the District may direct the Contractor to remove or expose any previously-completed work to allow for inspection of work already completed. If the work is defective due to the fault of the Contractor or any Subcontractor, then the Contractor shall bear all expenses of such examination and satisfactory reconstruction. If the work is found to meet the requirements of the Contract Documents, then the additional cost involved in the examination and replacement shall be allowed the Contractor and a Change Order shall be issued for such cost and any time impact to the critical path.

Section 9.04. Testing.
The District reserves the right to require the Contractor to provide samples, and to perform tests on any materials, articles, equipment, installations, or construction performed by the Contractor. The District shall assume the cost of sampling and testing materials only when the Contract Documents do not require the Contractor to do so.

All tests shall be performed under the supervision of the testing laboratory or consultant employed by the District, when convenient to the District. The Contractor shall provide written notice to the District Representative at least 24 hours prior to the need for off-site tests or inspections, and the District Representative will arrange such tests or inspections. The Contractor shall bear all expenses of tests performed where the Contractor fails to provide this minimum notice.

The Contractor shall, at the Contractor's sole cost and expense, furnish, package, mark, and deliver all samples to be tested at locations other than the Site. Delivery of all samples to the testing laboratory shall be made in ample time to allow the test to be made without delaying construction. No extra time will be allowed for the completion of the Work by reason of delay in testing samples required by the Contract Documents or due to the Contractor's request for substitution.

If as a result of any test, whether originally specified or not, any material or work is found to be unacceptable, it shall be rejected, and all further sampling and testing shall be at the Contractor's expense.

Section 9.05. Effect of Inspection, Sampling and Testing.
Neither any inspection nor any testing nor any progress payment shall relieve the Contractor of its obligation to fulfill the Contract as required by the Contract Documents.

ARTICLE 10. PROTECTION OF WORKERS, PUBLIC AND PROPERTY

Section 10.01. Safety Precautions and Programs.
The Contractor is responsible for initiating, maintaining, and supervising all safety precautions and programs in connection with the Work, for maintaining all safety and health conditions on the Site and for ensuring against and/or correcting any hazardous conditions on the Site. The Contractor shall at all times maintain adequate protection against injury to persons, including employees, or damage to property, on or near the Project, or adjacent to the Site. The Contractor shall protect all Work from damage, loss, defacement, or vandalism.

The Contractor shall take every precaution and implement all necessary safeguards for the safety of all employees and others on the Work, and to comply with all applicable safety laws, rules and regulations applicable to the Work (including without limitation all Occupational Safety laws) and building codes to prevent accidents or injury to persons on, about, or adjacent to the Site. The Contractor shall erect and properly maintain at all times danger signs warning against hazards created by construction.

If work is ongoing while school is in session, the Contractor shall take precautions to prevent injury and access to children and staff, and shall comply with the District's Guidelines for Onsite Safety.

Material storage and vehicle access and parking shall be subject to District approval. The use of alcohol, drugs, or tobacco will not be permitted on District property.

The Contractor's superintendent shall have the duty to prevent accidents and for overall jobsite safety, unless another individual at the Site is designated by the Contractor in writing to the District Representative.

The District shall have neither direct nor indirect responsibility for maintaining any safety or health conditions, or for ensuring against or correcting any hazardous conditions on the Site.

Section 10.02. Protection of Existing Improvements.
The Contractor shall take all necessary precautions to protect all existing improvements and facilities from any damage resulting from the operations, equipment or workers of the Contractor during the course of the construction. The Contractor shall be strictly liable for failure to adequately protect any existing improvements and/or facilities, and all damaged improvements and facilities shall be replaced, repaired, and restored to their original condition without additional cost to the District and without an extension of time.

Section 10.03. Protection of Adjacent Property; Notices.
In addition to any requirements imposed by law, the Contractor shall shore up, brace, underpin, and protect as may be necessary all foundations and other parts of all existing structures on the Site or adjacent to the Site which are in any way affected by the excavations or other operations connected with the completion of the Work.

Prior to excavation, the Contractor shall notify all public utilities and governmental agencies of the work proposed, and shall ascertain from them the exact location of their utilities.

Prior to commencing any work which in any way affects adjoining or adjacent land or buildings thereon, or public utilities, the Contractor shall notify the District Representative, who will send the District and occupants thereof a notice, which specifies the type of work to be done, the schedule of the work, the impacts expected from the work and the protective measures being taken by the Contractor. The Contractor shall provide notice at least seven (7) days in advance of the work, or longer if required by law or regulation, with a copy delivered to the District Representative.

The Contractor shall, at the written instruction of the District Representative, meet with any recipient of such notice to explain and discuss the proposed work.

Section 10.04. Fire Protection.
The Contractor shall take all steps necessary to protect all structures from fires and sparks originating from the Work, shall comply with all laws and regulations regarding fire protection, and shall comply with all instructions of the fire department with jurisdiction. The Contractor must keep the fire and intrusion detection systems operational throughout the duration and scope of its work. The Contractor shall notify the District Representative and the fire department in writing at least 72 hours prior to disconnection of either water or electrical service to the Site, and shall comply with the fire department's instructions regarding fire safety.

Section 10.05. Emergency Safety Actions.
In an emergency affecting the safety of life or property, including adjoining property, the Contractor, without previous instructions or authorizations from the District, is authorized and shall act at its discretion and risk to prevent such threatened loss or injury, and the Contractor shall bear all costs of that action. The Contractor shall immediately

notify the District Representative of such actions, and thereafter shall comply with any instructions issued by the District Representative.

Upon the failure of the Contractor to make immediate emergency repairs, the District may perform such work itself as is necessary to protect life and property, in its sole discretion, and deduct the total cost of such work from the next progress payment. No prior notice to the Contractor shall be necessary for the District to take this action.

ARTICLE 11. SUBMITTALS AND MATERIALS

Section 11.01. Submittals.
The Contractor shall furnish to the District Representative all Submittals and other descriptive material as are required by the Specifications or requested by the Architect. The Contractor shall submit its Submittals so as not to delay the Project. Unless otherwise specified, the Contractor shall allow fourteen (14) days for the District Representative and the Architect to review each Submittal.

Submittals shall be submitted electronically, unless otherwise specified, in the form specified by the District Representative. No Submittals requiring color selections, samples, or shop drawings will be accepted as electronic Submittals. The District Representative will not review the Submittals for technical compliance, but may reject any Submittal found, in the District Representative's judgment, to be incomplete.

By approving and submitting shop drawings, product data, manufacturers' instructions, and samples, the Contractor represents that it has determined and verified all materials, field measurements and field construction criteria related thereto and that it has checked and coordinated the information contained within those Submittals with the requirements of the Work and to the Contract Documents. The Contractor shall adhere to any supplementary processing and scheduling instructions pertaining to Submittals as may be issued by the District Representative.

Section 11.02. Review of Submittals.
Following submission, the Submittals will be reviewed and returned with one or more of five possible responses by the District Representative or Architect. These possible responses are as follows:

A. Unreviewed: If the Submittal is not required, or if it is not complete, or if it does not meet the form, format, and number requirements specified, it may be returned unreviewed. If the Submittal is not required, work may commence; if the Submittal was returned due to form requirements, it shall be resubmitted and approval obtained prior to commencement of the work.

B. Approved, Reviewed, or No exceptions taken: In the event the Submittal is acceptable as submitted, it will be returned with this status. Work may proceed upon receipt of approved Submittal.

C. Make Corrections Noted: If the Submittal is acceptable except for certain items which have been noted by the Architect, it will be so designated. Work may proceed with the corrections made, and no resubmittal is necessary.

D. Revise and Resubmit: This status indicates that revisions are noted on the Submittal, and an additional Submittal is required to reflect those revisions and/or additional information. Work may not commence until the resubmittal is approved.

E. Rejected: A Submittal may be rejected if it is not in compliance with the Contract Documents, or if it proposes an "or equal" or substitution which is not acceptable to the Architect. A superseding Submittal shall be submitted and approved prior to commencement of the work.

Should the Contractor proceed with the work shown on a Submittal before approval is received, it shall remove and replace or adjust any work which is not in accordance with the Submittal as ultimately approved, and it shall be responsible for any resultant damage, defect, or added cost.

The Contractor shall resubmit Submittals in categories “D” and “E” above after making any changes required so that Submittals will comply with the Contract Documents. When resubmitting, the Contractor shall direct specific attention to deficient areas. Resubmittals shall be made with sufficient time to avoid delay to the Work.

Section 11.03. Submittals Showing Variation from Contract.
The Contractor must identify any variation or discrepancy between the Submittals and the Contract Documents, and explain why they are requested, in its letter of transmittal. Failure to identify any such variation or discrepancy shall render the approval null and void, and the Contractor shall bear all risk of loss and reconstruction costs or delays. The Contractor shall bear all costs associated with any approved variation or discrepancy, including but not limited to design fees, construction management fees, costs incurred by other contractors, and inspection fees.

Section 11.04. Equal Materials.
Unless otherwise provided in the technical specifications, whenever in the Contract Documents any systems, processes, products, or materials are indicated or specified by the name brand of the manufacturer, or by patent or proprietary names, those specifications shall be deemed to be a measure of quality and utility or a standard, and shall be deemed to be followed by the words, “or equal.” It is the intent of this article to comply with Public Contract Code Section 3400. If the Contractor desires to use any “equal” brand or manufacturer, it shall apply to the District Representative in writing, within ten (10) business days after Notice of Intent to Award, and shall submit samples and all other information necessary to substantiate its claim of “or equal.”

A request for approval of an “equal” constitutes a certification that the Contractor:

A. Has investigated the proposed “equal” and determined that it meets or exceeds, in all respects, the specified system, process, product, or material.

B. Will provide the same or better warranty for the proposed “equal” as for the specified system, process, product or material.

C. Will coordinate installation and make other changes which may be required for work to be complete in all respects and at no additional cost to the District.

D. Waives claims for additional costs and/or time which may subsequently become apparent.

The District may determine that samples and testing are required to evaluate a request, and the Contractor shall, at no cost to the District, provide samples and bear all costs of sampling and testing required to decide a request for approval of an “equal.”

The District Representative and/or the Architect shall evaluate the request, and shall approve, deny, or approve with conditions the Contractor’s request. The District’s decision on the request shall be final. If the request is not accepted, the Contractor shall provide the specified system, process, product or material without an increase in the Contract price and/or time.

Section 11.05. Materials and Products Delivered to the Site.
The Contractor shall confine the storage of all materials, products, and equipment to the areas specified by the District, and shall leave driveways and parking areas clear for the regular use of the public and District employees.

All materials delivered to the Site shall be new, unless otherwise specified, of the type, capacity, and quality specified, and free from defects. All materials shall remain in their original packages or containers until ready for use. The labels of all packages or containers shall remain affixed, and kept legible. No product shall be stored in any container, the label of which does not accurately describe the contents of the container.

ARTICLE 12. PROGRESS PAYMENTS

Section 12.01. Application for Payment.
Application for Payment shall be made on a monthly basis for work completed. The progress payment will be based on the estimated percentage complete, subject to review and approval by the District. The Contractor shall submit with its application all documents necessary to substantiate its estimate of percentage completion.

For each monthly application for payment, the Contractor shall submit a conditional lien release in the form provided in the Contract Documents warranting that title to all work, labor, materials and equipment covered by the application is free and clear of all liens, claims, security interests or encumbrances. Additionally, the Contractor shall submit unconditional lien releases for all work through the prior progress payment. For final payment, the Contractor and all of its Subcontractors and material suppliers shall submit final conditional and final unconditional lien releases.

No progress payment will be released until the District Representative has received the required lien releases and all required certified payroll and other pay records if requested by the District.

Section 12.02. Payment; Retention.
The District shall reserve from monies earned by the Contractor a sum equal to five percent (5%) of the estimates.

If requested in writing by the Contractor within five (5) days after receipt of Notice of Intent to Award, the Contractor may exercise its right to deposit into escrow securities in lieu of retention, or have retention deposited into escrow, in accordance with Public Contract Code section 22300. Upon satisfactory completion of the Contract, the securities or retention plus interest earned shall be returned to the Contractor. If the Contractor exercises its option hereunder, it must notify its Subcontractors in writing, within ten (10) days of the Contractor exercising its option, of their equivalent right to do so.

Section 12.03. Withholding Additional Amounts.
In addition to the amounts which the District may retain as provided in Section 12.02, the District may withhold a sufficient amount from any payment or payments otherwise due to the Contractor as in the District's sole discretion may be necessary to protect the District in the event of the following:

A. Third party claims filed or reasonable evidence indicating probable filing of such claims;

B. Defective work not remedied;

C. Failure of the Contractor to make proper payments to any of its Subcontractors or suppliers, including without limitation in response to a stop payment notice;

D. The occurrence of reasonable doubt that the Contract can be completed for the balance of payments then unpaid to the Contractor, or in the time remaining;

E. Failure of the Contractor to comply with any lawful or proper direction concerning the Work;

F. Claims and/or penalties which state law assesses against the Contractor for violation of such law;

G. Any claim or penalty asserted against the District by virtue of the Contractor's failure to comply with the provisions of all governing laws, ordinances, regulations, rules, and orders;

H. Any liquidated damages which may accrue; or

I. Any reason specified elsewhere in the Contract Documents as grounds for a retention or that would legally entitle the District to a set-off.

The basic standard to determine the amount to be withheld pursuant to this Section shall be one hundred fifty

percent (150%) of the amounts claimed or the value of the work not done or defectively done; provided, however, that District reserves the authority to retain greater sums should such sums be necessary in the District's discretion to adequately protect it.

Section 12.04. Effect of Progress Payments.
Neither the payment, the withholding, nor the retention of all or any portion of any progress payment shall relieve the Contractor from its obligations under this Contract, or entitle the Contractor to any extension of time. The Contractor shall continue diligently to prosecute the Work notwithstanding any dispute over payment.

ARTICLE 13. USE OF FEDERAL FUNDS

Section 13.01. Use of Federal Funds.
If federal funds are being used either in whole or in part for this Project (see the Instructions to Bidders), then the Project is subject to, and Contractor must comply with, all applicable federal laws including but not limited to the federal regulations set forth in CFR Title 2, Part 200. Accordingly, Contractor agrees to comply with all such federal requirements, including but not limited to the following:

A. **EQUAL EMPLOYMENT OPPORTUNITY**. Contractor agrees to comply with and be bound by Title 14, CFR, Section 60-1.4(b), in accordance with Executive Order 11246, "Equal Employment Opportunity" (30 FR 12319, 12935, 3 CFR Part, 1964-1965 Comp., p. 339), as amended by Executive Order 11375, "Amending Executive Order 11246 Relating to Equal Employment Opportunity," and implementing regulations at 41 CFR part 60, "Office of Federal Contract Compliance Programs, Equal Employment Opportunity, Department of Labor," the terms of which are incorporated by reference as though set forth in full herein.

B. **DAVIS-BACON ACT.** If the Contract Price exceeds $2,000, Contractor agrees to comply with and be bound by, and assist Owner in ensuring compliance with, the Davis-Bacon Act, as applicable. (40 U.S.C. §§ 3141-3144; 3146-3148 as supplemented by Department of Labor regulations (29 CFR Part 5, "Labor Standards Provisions Applicable to Contracts Covering Federally Financed and Assisted Construction").) Contractor is required to pay wages to laborers and mechanics at a rate not less than the prevailing wages specified in a wage determination made by the Secretary of Labor. Additionally, Contractor is required to pay wages not less than once a week. Furthermore, pursuant to the Copeland "Anti-Kickback" Act (40 U.S.C. 3145), as supplemented by Department of Labor regulations (29 CFR Part 3, "Contractors and Subcontractors on Public Building or Public Work Financed in Whole or in Part by Loans or Grants from the United States"), Contractor is prohibited from inducing, by any means, any person employed in the construction, completion, or repair of public work, to give up any part of the compensation to which he or she is otherwise entitle.

C. **CONTRACT WORK HOURS AND SAFETY STANDARDS ACT**. If the Contract Price exceeds $100,000 that involve the employment of mechanics or laborers, Contractor agrees to comply with and be bound by, and assist Owner in ensuring compliance with, the Contract Work Hours and Safety Standards Act, as applicable. (40 U.S.C. 3702 and 3704, as supplemented by Department of Labor regulations (29 CFR Part 5).) Under 40 U.S.C. 3702 of the Act, each contractor must be required to compute the wages of every mechanic and laborer on the basis of a standard work week of 40 hours. Work in excess of the standard work week is permissible provided that the worker is compensated at a rate of not less than one and a half times the basic rate of pay for all hours worked in excess of 40 hours in the work week. The requirements of 40 U.S.C. 3704 are applicable to construction work and provide that no laborer or mechanic must be required to work in surroundings or under working conditions which are unsanitary, hazardous or dangerous. These requirements do not apply to the purchases of supplies or materials or articles ordinarily available on the open market, or contracts for transportation or transmission of intelligence.

D. **RIGHTS TO INVENTIONS MADE UNDER A CONTRACT AGREEMENT.** For all contracts that meet the definition of "funding agreement" under 37 CFR § 401.2 (a) and the recipient or subrecipient wishes to enter into a contract with a small business firm or nonprofit organization regarding the substitution of parties, assignment or performance of experimental, developmental, or research work under that "funding agreement," Contractor agrees to comply with and be bound by, and assist Owner in ensuring compliance with, 37 CFR Part 401, "Rights

to Inventions Made by Nonprofit Organizations and Small Business Firms Under Government Grants, Contracts and Cooperative Agreements," the provisions of which are incorporated herein by this reference, and any implementing regulations issued by the awarding agency, as applicable.

E. **CLEAN AIR AND FEDERAL WATER POLLUTION ACT CONTROL**. If the Contract Price exceeds $150,000, Contractor agrees to comply with and be bound by, and assist Owner in ensuring compliance with all applicable standards, orders or regulations issued pursuant to the Clean Air Act (42 U.S.C. 7401-7671q) and the Federal Water Pollution Control Act as amended (33 U.S.C. 1251-1387). Any violations must be reported to the Federal awarding agency and the Regional Office of the Environmental Protection Agency (EPA).

F. **DEBARMENT AND SUSPENSION.** Contractor represents and warrants that it is not listed on the government-wide exclusions in the System for Award Management (SAM), and Contractor agrees to comply with and be bound by, and assist Owner in ensuring compliance with, the OMB guidelines at 2 CFR 180 that implement Executive Orders 12549 (3 CFR part 1986 Comp., p. 189) and 12689 (3 CFR part 1989 Comp., p. 235), "Debarment and Suspension." SAM Exclusions contains the names of parties debarred, suspended, or otherwise excluded by agencies, as well as parties declared ineligible under statutory or regulatory authority other than Executive Order 12549.

G. **BYRD ANTI-LOBBYING AMENDMENT.** If the Contract Price exceeds $100,000, Contractor agrees to comply with and be bound by, and assist Owner in ensuring compliance with, the Byrd Anti-Lobbying Amendment (31 U.S.C. § 1352). Contractor shall file the declaration and certification required by 31 U.S.C. § 1352(b).

H. **PROCUREMENT OF RECOVERED MATERIALS.** Contractor agrees to comply with, and be bound by, and assist Owner in ensuring compliance with, 2 CFR Section 200.323, as applicable.

I. **PROHIBITION ON CERTAIN TELECOMMUNICATIONS AND VIDEO SURVEILLANCE SERVICES OR EQUIPMENT.** Contractor agrees to comply with, and be bound by, and assist Owner in ensuring compliance with, 2 CFR Section 200.216, as applicable.

J. **DOMESTIC PREFERENCES FOR PROCUREMENT.** Contractor agrees to comply with, and be bound by, and assist Owner in ensuring compliance with, 2 CFR Section 200.322, as applicable. 2 CFR Section 200.322 requires Contractor to provide a preference for the purchase, acquisition, or use of goods, products, or materials produced in the United States (including but not limited to iron, aluminum, steel, cement, and other manufactured products), to the greatest extent practicable.

K. **CONTRACTING WITH SMALL AND MINORITY BUSINESSES, WOMEN'S BUSINESS ENTERPRISES, AND LABOR SURPLUS AREA FIRMS**. Contractor agrees to comply with, and be bound by, and assist Owner in ensuring compliance with, 2 CFR Section 200.321, as applicable. 2 CFR Section 200.321 requires Contractor to take the affirmative steps listed in 2 CFR Section 200.321 paragraphs (b)(1) through (5) to assure that minority businesses, women's business enterprises, and labor surplus area firms are used when possible.

L. **SAFETY AND HEALTH STANDARDS.** As required by 34 CFR 75.609, Contractor agrees to comply with and be bound by, and assist Owner in ensuring compliance with, the standards under the Federal Occupational Safety and Health Act of 1970 (29 U.S.C.A., Section 651 et seq.) and State and local codes to the extent that they are more stringent.

M. **ENERGY CONSERVATION.** As required by 34 CFR 75.616, Contractor agrees to construct facilities to maximize the efficient use of energy and to comply with and be bound by, and assist OWNER in ensuring compliance with, the following standards of the American Society of Heating, Refrigerating, and Air Conditioning Engineers (ASHRAE) set forth in 34 CFR 75.616. Contractor shall also comply with and be bound by, and assist Owner in ensuring compliance with, the mandatory standards and policies relating to energy efficiency which are contained in the state energy conservation plans issued in compliance with the Energy Policy and Conservation Act (Pub. L 94-163, 89 Stat. 871).

ARTICLE 14. DELAYS AND EXTENSIONS OF TIME

Section 14.01. Extensions of Time; Unavoidable Delays.
The Contractor shall not be granted an extension of time except on the issuance of a Change Order by the District, upon a finding of good cause for such extension.

A. As used herein, the following terms shall have the following meanings:

1. "Excusable Delay" means any delay beyond the Contract Time caused by conditions beyond the control and without the fault or negligence of the Contractor, during which the District concludes that work on the critical path cannot continue. The default of any Subcontractor or supplier is not a condition beyond the Contractor's control. An Excusable Delay may entitle the Contractor to an extension of the Contract Time, but shall not entitle the Contractor to any adjustment of the Contract price.

2. "Compensable Delay" means an Excusable Delay caused solely by the wrongful acts of the District and which delay is unreasonable under the circumstances and not within the contemplation of the parties. A Compensable Delay may entitle the Contractor to an extension of Contract Time and/or an adjustment of the Contract price. Except as provided herein, the Contractor shall have no claim for damage or compensation for any delay, interruption, hindrance, or disruption.

3. "Inexcusable Delay" means any delay beyond the Contract Time resulting from causes other than those listed in Subparagraphs A1 and A2, above. An Inexcusable Delay will not entitle the Contractor to an extension of Contract Time or an adjustment of the Contract price.

B. The Contractor may make a claim for an extension of Contract Time, for an Excusable Delay or a Compensable Delay, subject to the following:

1. If an Excusable Delay and a Compensable Delay occur concurrently, the maximum extension of time shall be the number of days from the commencement of the first delay to the cessation of the delay which ends last.

2. If an Inexcusable Delay occurs concurrently with either an Excusable Delay and/or a Compensable Delay, the maximum extension of time shall be the number of days, if any, by which the duration of the Excusable Delay and/or the Compensable Delay exceeds the Inexcusable Delay. The duration of the concurrence is non-compensable.

Delays in Work which do not prevent or delay the timely completion of the whole Work are not to be considered Excusable or Compensable.

Section 14.02. Notice of Delays; Requests for Time Extensions.
Whenever the Contractor anticipates or experiences any delay in the prosecution of the Work which the Contractor regards as good cause for an extension, the Contractor shall notify the District Representative in writing of the delay. The notice shall specify the cause of the delay, an analysis showing the effect of the delay on the critical path, and the length of the requested extension of time. Failure of the Contractor to submit such a notice within ten (10) days after knowledge of the facts giving rise to the delay shall constitute a waiver by the Contractor of any entitlement to a time extension and any associated additional compensation.

Upon receipt of a request for extension, the District Representative shall investigate the facts in the notice, shall respond to the notice in writing within ten (10) days of receipt of the request, and shall indicate whether it will recommend for or against the extension.

Section 14.03. Liquidated Damages.
If the Work is not completed by the Contractor in the time specified, or within any authorized extension of time, the Contractor acknowledges and admits that the District will suffer damage, and that it is impracticable and infeasible to fix the amount of actual damages. Therefore, it is agreed by and between the Contractor and the District that the Contractor shall pay to the District as fixed and liquidated damages, and not as a penalty, the sum specified in the Agreement for Construction for each calendar day of delay until the Date of Completion, and that both the Contractor

and the Contractor's surety shall be liable for the total amount thereof, and that District may deduct Liquidated Damages from any monies due or that may become due to the Contractor.

Pursuant to Government Code Section 4215, the Contractor shall not pay fixed and liquidated damages for delay in completing the project caused by the failure of the District or the owner of utility facilities located on the Project Site to provide for removal or relocation of such facilities.

Payment by the District of any progress payments after expiration of the Contract time shall not constitute a waiver by the District of its right to claim liquidated damages in accordance with this Section.

If the Contract is terminated, the Contractor shall remain liable to the District for liquidated damages for all periods of time from such termination date until the Date of Completion.

ARTICLE 15. CHANGES TO THE WORK

Section 15.01. No Changes Without Consent.
No extra work shall be performed, and no change shall be made, except pursuant to a written Change Order or Proposed Change Order signed by the District, or by a Directive signed by either the District or the District Representative, stating that the extra work or change is authorized.

Section 15.02. Change Orders.
The District may require changes in, additions to, or deductions from the work to be performed or the materials to be furnished pursuant to the Contract Documents. Changes may be made pursuant to a written Change Order signed by the District, which shall state the scope of the change in the Work; the adjustment in the Contract amount, if any; and the adjustment in the Contract time, if any. Signature by the Contractor on the Change Order constitutes its agreement with and acceptance of the adjustments set forth in the Change Order as full and complete satisfaction of the effects of the changed work.

Any extension of the Contract Time or change in the Contract amount must be included in a Change Order. No Change Order shall cause the total Contract amount to exceed the maximum amount permitted under Public Contract Code section 22032(b) for projects awarded using informal procedures.

If the Contractor believes that it has been directed to do additional work requiring a change in Contract Time or cost, then the Contractor may submit to the District Representative a Proposed Change Order (PCO).

Section 15.03. Construction Change Directive/Directive.
Changes also may be made pursuant to a Directive, which shall direct a change in the Work and state a proposed basis for adjustment, if any, in the Contract amount or Contract time, or both. Directives shall be approved by the District, the Architect, and, if applicable, DSA, but need not be signed by the Contractor. Signature by the Contractor on the Directive constitutes its agreement with and acceptance of the adjustments in the Contract amount and Contract time, if any, set forth in the Directive as full and complete satisfaction of the effects of the changed work.

Upon receipt of a Directive, the Contractor shall promptly proceed with the change in the Work involved. It is the intent of the District that all Directives will be converted to a Change Order.

If the Contractor disagrees with the adjustment in the Contract amount, then the adjustment shall be determined based on (1) unit prices stated in the Contract Documents or subsequently agreed upon; (2) the District Representative's estimate of the value of the change; or (3) "time and materials," as defined below.

Section 15.04. Allowable Costs.

A. Allowable costs for any Change Order shall be limited to the following:

    1. Costs of labor, including labor burden;

2. Actual cost of the project superintendent, but only if associated with a Compensable Delay;

3. Actual costs of materials, including sales tax and delivery;

4. Rental costs of machinery and equipment, exclusive of small tools, whether rented from the Contractor Or others;

5. Combined Overhead and Profit of fifteen percent (15%) of the costs specified in (1) through (4) above to the contractor performing the work, plus ten percent (10%) of the amount specified above which is performed by a Subcontractor as the Contractor's markup on such work. Cumulative total markup shall not exceed twenty-five percent (25%).

B. When both additions and credits are involved, the allowance for Overhead and Profit shall be figured on the basis of the net increase or decrease, if any, with respect to the change. If the net value of a change results in a credit, then the credit shall be the actual net cost, plus five percent (5%) for Overhead and Profit.

Section 15.05. Time and Materials Adjustment.
For time and materials pricing, the price shall be calculated using the Allowable Costs in Section 15.04. Time and material (T & M) labor rates shall be pre-approved by the District Representative for T & M work.

The Contractor shall keep and present daily, in such form as the District Representative may prescribe, an itemized accounting together with appropriate invoices and other supporting data of the labor, materials, and equipment used during that day. All labor shall be recorded on separate time sheets clearly identified with the Directive number and scope of extra work involved. These time sheets shall be signed daily by the Project Inspector or the District Representative. No costs will be allowed for time not recorded and signed the same day the work takes place. The Contractor and the District Representative shall discuss and attempt to resolve any disputes concerning the Contractor's daily records at the time the report is submitted.

The Contractor shall, with its progress payment requests, specify all work performed under a T & M Directive during the period of the progress payment request. A final reconciliation shall be submitted within 30 days after the work of the Directive is completed. No costs will be allowed for work not specified with the progress payment request or timely included in a reconciliation.

Section 15.06. Effect on Sureties.
All changes authorized by the Contract Documents may be made without notice to or consent of the sureties on the contract bonds, and shall not reduce the sureties' liability on the bonds.

Section 15.07. Unforeseen Site Conditions.
If this Contract requires the digging of trenches or other excavations that extend deeper than four feet below the existing surface, the following provision shall apply to those trenches or excavations:

A. If any of the following described conditions is suspected to exist in the trench or excavation, the Contractor shall promptly, and before the condition is disturbed, notify the District Representative, in writing, of any:

1. Material that the Contractor believes may be material that is hazardous waste, as defined in Section 25117 of the Health and Safety Code, that is required to be removed to a Class I, Class II, or Class III disposal site in accordance with provisions of existing law.

2. Subsurface or latent physical conditions at the Site differing materially from those indicated in the Contract Documents.

3. Unknown physical conditions at the Site of any unusual nature, differing materially from those ordinarily encountered and generally recognized as inherent in work of the character provided for in the Contract Documents.

A. Upon receipt of notice from the Contractor, the District Representative, the District and the Architect shall promptly investigate the conditions, and if it is determined that the conditions do materially so differ or do involve hazardous waste, and cause a decrease or increase in the Contractor's cost of, or the time required for, performance of any part of the work shall issue a Change Order or Directive.

B. If a dispute arises as to whether the conditions materially differ, or involve hazardous waste, or cause a decrease or increase in the Contractor's cost of, or time required for, performance of any part of the work, the Contractor shall proceed with all work to be performed. The Contractor shall retain any and all rights which pertain to the resolution of disputes between the parties.

C. No contract adjustment which results in a benefit to the Contractor will be allowed unless the Contractor has provided the required written notice under paragraph A of this Section.

Section 15.08. Notice of Dispute
If the Contractor intends to make a claim for a change in the Contract amount or Contract Time, the Contractor must give the District Representative written notice within ten (10) days of the occurrence of the event giving rise to the claim. Failure to provide timely written notice within shall constitute a waiver by the Contractor of any claim for a change in the Contract amount or Contract time.

ARTICLE 16. [Reserved]

ARTICLE 17. REJECTION AND REPLACEMENT OF WORK AND MATERIALS

Section 17.01. Rejection of Materials and Workmanship and Correction of Work.
The District shall have the right to reject materials and workmanship which are determined to be defective or fail to comply with the Contract Documents. The Contractor shall promptly correct all work rejected by the District. Rejected workmanship and materials shall be corrected to the satisfaction of the District and/or Architect all without added cost to the District and/or an increase in the Contract time.

If the District determines that it is in its best interest not to correct defective workmanship and/or materials, then the Contractor agrees that an equitable deduction from the Contract amount shall be made therefor.

If, within two (2) years after the Date of Completion and acceptance of the Work or within such longer period of time as may be prescribed by law or by the terms of any applicable special warranty required by the Contract Documents, any of the Work is found to be defective or not in accordance with the Contract Documents, the Contractor shall correct any or all such work, together with any other work which may be displaced in so doing, without expense to the District, promptly after receipt of a written notice from the District unless the District has previously given the Contractor a written acceptance of such condition.

Section 17.02. Notice of Default; Deduction of Cost.
If the Contractor fails to carry out the Work in accordance with the Contract Documents, and fails to commence correction of any such defective Work within three (3) days after receipt of written notice of the defect from the District, then the District may correct the deficiencies and may complete that portion of the Work through such means as the District may select, including the use of a new contractor. In such case, an appropriate Change Order shall be issued deducting from the payments then or thereafter due the Contractor the cost of correcting the deficiencies, and any other associated costs. If the payments then or thereafter due the Contractor are not sufficient to cover that amount, the Contractor shall pay the difference to the District.

ARTICLE 18. DISTRICT'S RIGHT TO TERMINATE CONTRACT

Section 18.01. Termination by the District for Convenience.
The District may at any time and for any reason, terminate, in whole or in part, Contractor's Work for the District's convenience. Termination shall be by written notice to Contractor. Upon receipt of such notice, Contractor shall,

unless the notice directs otherwise, immediately discontinue Contractor's Work, take necessary actions to protect the Work, and take such other actions reasonably directed by the District to transfer or terminate any obligations associated with the Work.

Upon such termination, Contractor shall be entitled to payment only as follows: (1) at Contract rates for Work performed in conformity with the Contract, less amounts previously paid; plus (2) previously unpaid and documented costs for materials delivered to the Site but not incorporated in the Work, not to exceed the portion of the Contract amount allocable to said items; plus (3) proven losses with respect to materials and equipment directly resulting from the termination; plus (4) reasonable demobilization costs.

If this Contract is terminated for default, and if it is later determined that the default was wrongful, such default termination automatically shall be converted to and treated as a termination for convenience under this Section.

Section 18.02. Termination by the District for Cause.
The District may terminate the Contract for the following causes:

A. The Contractor is insolvent or has made a general assignment for the benefit of creditors, or a receiver has been appointed on account of the insolvency of the Contractor; or

B. The Contractor or any of its Subcontractors materially breach any of the provisions of the Contract Documents, including without limitation failure of the Work to conform to the Contract Documents, failure to complete the Work within the Contract time, failing to make prompt payment to Subcontractors or suppliers, persistent failure to comply with the law or the instructions of the District or its representatives or agents, failure to keep required insurance in effect, or any other such material breach.

Prior to terminating for cause, the District shall give written notice to the Contractor and its surety or sureties of its intention to terminate the Contract. Unless the Contractor shall cease such violation and make satisfactory arrangements for a correction thereof within seven (7) days of the delivery of such notice, the District shall have the right to terminate the Contractor's right to complete the Work by written notice to the Contractor and its surety or sureties. Upon such notice, the surety shall have the rights and obligations set forth in the performance bond.

If the District takes over the Work, it may prosecute the same to completion by contract or by any other method it may deem advisable, and the Contractor and its sureties shall be liable to the District for any excess costs, including management, supervision, and design support, occasioned thereby. In such event, the District may, without liability, take possession of and utilize in completing the Work, the Contractor's materials that are necessary for completion. Contractor hereby assigns to the District all of its interest in orders and/or contracts existing at the time of termination, subject to the District providing notice of acceptance of the assignment in writing, and only as to those orders and/or contracts which the District designates in writing. If the Contractor's right to proceed is terminated, then the Contractor shall not be entitled to receive any further payment until the Work is finished, and shall be liable to the District for all losses incurred by the District in completing the Work.

Section 18.03. Survival of Obligations.
No termination of this Contract or of Contractor's Work shall excuse or otherwise relieve the Contractor of its responsibilities under the Contract Documents with respect to any Work performed prior to the date of termination.

Section 18.04. Wrongful Termination.
To claim a breach of contract or violation of law based on alleged wrongful termination for cause by the District, or if Contractor otherwise seeks any payment or damages related to a termination, within fifteen (15) days of the alleged breach of contract, violation of law, or wrongful termination Contractor shall submit a Claim pursuant and subject to Article 23. The Contractor need not submit a Notice of Potential Change or a Change Order Request.

ARTICLE 19. PRESERVATION AND CLEANING

Section 19.01. Periodic Cleaning of Project.

San Juan Unified School District

The Contractor shall properly clean its work and the Site, and maintain its work area in an orderly manner, including removing all dirt, debris, and waste from the Project, the adjacent sidewalks and streets, and the working area.

Section 19.02. Final Cleaning of Project.
Prior to final acceptance/inspection and occupancy by the District, the Contractor shall thoroughly clean the Site and adjacent areas of all material related to its performance of the Work. Prior to final completion or District occupancy, the Contractor shall conduct an inspection of sight-exposed surfaces, and all work areas, to verify that the entire work Site is clean.

ARTICLE 20. COMPLETION, INSPECTION, AND OCCUPANCY BY DISTRICT

Section 20.01. Notice of Punch List Inspection.
When the Contractor believes that its Work is complete, it shall request in writing a punch list inspection. Within five (5) days of the receipt of such request, the District Representative, the Project Inspector and the Architect shall schedule a punch list inspection or inform the Contractor that the work is not ready for punch list inspection. The Contractor or its representatives shall be present at the punch list inspection.

If the Contractor requests a punch list inspection when the Work is not ready for the inspection, the Contractor shall pay all costs associated with the inspection.

Section 20.02. Punch List.
The District shall prepare a written punch list notifying the Contractor of any deficiencies to be remedied prior to final acceptance. The Contractor shall remedy all items shown on the punch list prior to final acceptance.

Upon completion of any punch list work, the Contractor shall again request a punch list inspection. If the Work still does not comply with the Contract Documents, then the District may issue such further punch lists as may be required or deduct from the final payment the cost of correcting any work not completed in accordance with the Contract Documents.
The District reserves the right to require compliance with the Contract Documents, notwithstanding the issuance of a punch list or the completion by the Contractor of all items on the punch list.

Section 20.03. Use of Work Prior to Acceptance.
The District may take possession of a portion of the Work prior to final acceptance. Contractor acknowledges and agrees such occupancy and/or use does not constitute acceptance or completion as defined by California Civil Code section 9200. The Contractor shall be obligated to make only those repairs in the portion of the Work occupied prior to acceptance that are due to defective material or workmanship, or the operations of the Contractor, but not those due to ordinary wear and tear.

ARTICLE 21. CONTRACT CLOSEOUT

Section 21.01. Contractor's Request for Final Payment.
When the Contractor determines that all of its Work is complete and all items on the punch list have been satisfied, the Contractor shall submit to the District Representative a certificate of completion, an application for final payment, and the following items:

A. As-built drawing information.

B. Three (3) sets of required operation and maintenance documentation.

C. Hazardous material documentation, if required.

D. Form DSA-6 Final Verified Reports.

E. All other required DSA, California Department of Education, State Allocation Board and Office of Public School Construction forms.

F. Any extra stock material and equipment and manufacturer warranties/guarantees as required by the Contract Documents.

G. Other items as required in the Construction Administrative Procedures Manual.

No payment will be processed unless accompanied by the above listed submissions in acceptable form.

Section 21.02. Final Payment Process.
Upon receipt of the Contractor's final payment application, the District Representative shall review the submittals required by this Article and verify that all of the Work is complete, including all punch list items.

The Architect shall prepare a statement of final inspection, stating that the Work has been given a final inspection, stating that the Contractor has submitted the required documents, detailing any deviations in the Work from the Contract Documents, and estimating the cost of correction of such deviations. The District Representative shall provide a copy of the Architect's statement of final inspection to the Contractor.

The District Representative shall either (1) recommend that the District accept the payment application, or (2) reject the payment application, stating the basis therefor, and, within twenty (20) days of receipt of the final payment application, submit a written estimate of the sum due to the Contractor.

If the Contractor contests the estimate of sums due prepared by the District Representative, then the Contractor may file a claim in writing with the District Representative pursuant to the requirements of Article 23 and setting forth in detail all grounds alleged by the Contractor to justify an adjustment to the District Representative's estimate.

Following acceptance of the Work, the District shall authorize final payment to the Contractor of the undisputed sums found due. This final payment shall be made within sixty (60) days after completion, as defined below, and recordation of the Notice of Completion.

Section 21.05. Completion; Acceptance of Contract; Notice of Completion; Final Payment.
Completion means the Contractor's complete performance of all Work required by the Contract Documents, and the District's formal acceptance of the Work, without regard to prior occupancy, substantial completion doctrine, beneficial occupancy or otherwise.

Acceptance of the Work shall be made only by formal acceptance by the District. Recordation of a Notice of Completion shall be in the manner prescribed by law, provided that the Work shall then be fully and satisfactorily completed and the provisions of the Contract Documents fully and satisfactorily performed in all respects.

ARTICLE 22. GUARANTEES

Section 22.01. Guarantee Required.
In addition to any guarantees required elsewhere by the Contract Documents, the Contractor shall guarantee the Work for a minimum of two (2) years from and after the recordation of the Notice of Completion and formal acceptance by the District. The guarantee period for corrected defective work shall continue for a duration equivalent to the original guarantee period, beginning when the correction is complete.

ARTICLE 23. CLAIM REQUIREMENTS

Claims shall be subject to the requirements of Public Contract Code sections 20104 *et seq.* and 9204. A summary of those provisions is set forth below. A waiver of the rights granted by the referenced statutes is void and contrary to public policy, provided, however, that (1) upon receipt of a Claim, the parties may mutually agree to waive, in writing, mediation and proceed directly to the commencement of a civil action or binding arbitration, as applicable; and (2) the District may prescribe reasonable change order, claim, and dispute resolution procedures and requirements in addition to the statutory requirements, so long as the contractual provisions do not conflict with or otherwise impair the statutory timeframes and procedures. To the extent that the summary below is inconsistent

with any requirement of those statutes, the statutes shall control. The terms below are intended to be consistent with the governing statutes, and any modifications shall be understood as lawful modifications or additions to the statutory requirements if at all possible.

Section 23.01. Notice of Potential Claim.
The Contractor shall promptly provide a written Notice of Potential Claim to the District upon discovery of concealed or unknown conditions or discovery of facts regarding any disagreement, protest, direction, situation, event, or occurrence that may result in a claim, including but not limited to changes in work and delays. The written Notice of Potential Claim shall set forth the reasons for which the Contractor believes adjustment to the Contract Price or Contract Time will or may be due, the nature of the costs and/or time involved, and, insofar as possible, the amount of the potential claim. The Notice shall be submitted as soon as practical, but no more than five (5) working days after the discovery of any facts or event that does or may give rise to the claim, unless a different period for notice is specified in the Contract Documents. **Failure to timely submit the Notice of Potential Claim constitutes acknowledgement that the condition(s), fact(s), occurrence(s) or event(s) did not cause any increase in cost or time to perform and waives any Claim that the Contractor otherwise may have had the right to submit based on such condition(s), fact(s), occurrence(s) or event(s).**

Section 23.02. Definitions.

"Claim" means a separate demand by Contractor sent by registered mail or certified mail with return receipt requested, for one or more of the following:

(A) a time extension, including, without limitation, for relief from damages or penalties for delay assessed by a public entity under a contract for a public works project.

(B) payment by the public entity of money or damages arising from work done by, or on behalf of, Contractor pursuant to the contract for a public works project and payment for which is not otherwise expressly provided or to which the claimant is not otherwise entitled.

(C) payment of an amount that is disputed by the District.

"Mediation" means any nonbinding process, including, but not limited to, neutral evaluation or a dispute review board, in which an independent third party or board assists the parties in dispute resolution through negotiation or by issuance of an evaluation.

"Public works contract" or "public works project" means the erection, construction, alteration, repair, or improvement of any public structure, building, road, or other public improvement of any kind.

"Subcontractor" means any type of contractor within the meaning of Chapter 9 (commencing with Section 7000) of Division 3 of the Business and Professions Code who either is in direct contract with the Contractor or is a lower tier subcontractor.

Section 23.03. Claims Procedure.
All Claims under this Contract shall be resolved using the following procedure.

23.03.01 The Claim shall be in writing and include the documents necessary to substantiate the Claim. The evaluation of the Claim will be based on the District's records and the Claim documentation submitted by the claimant, which shall include but not be limited to the following: background statement; chronology (including dates of all key events); explanation of the Contractor's position; supporting documentation of merit; analysis of delay for any claimed additional time, including CPM schedules; and a calculation of amounts claimed, if any. Supporting documentation of merit may include, but not be limited to, Construction Documents, correspondence, meeting notes, inspection reports, test reports, daily reports, subcontracts, CPM schedules, photos, RFIs, Directives, and other such records. Supporting documentation of damages may include, but not be limited to, certified payroll reports; purchase orders; invoices; Subcontractor payment releases; quantity reports; general ledgers and any other accounting materials.

Claims must be filed on or before the date of final payment, except that the Claim must be submitted no later than thirty (30) days from the date of the District Representative's estimate of sums due. Any Claim shall be certified under penalty of perjury and in compliance with the California False Claims Act, as set forth in Section 23.04 below. Failure to include these required certifications will constitute grounds for immediate rejection of the Claim and shall be deemed a waiver and absolute bar of the Claim, including any right to pursue the Claim further.

23.03.02 If a Subcontractor, including a lower tier Subcontractor, lacks legal standing to assert a Claim against the District because privity of contract does not exist, then the Contractor may present a Claim on behalf of such a Subcontractor. A first-tier Subcontractor may request in writing, either on its own behalf or on behalf of a lower tier Subcontractor, that the Contractor present a Claim on behalf of the Subcontractor for work that was performed by the Subcontractor. The Subcontractor requesting that the claim be presented shall furnish reasonable documentation to support the Claim. Within 45 days of receipt of this written request, the Contractor shall notify the Subcontractor in writing as to whether the Contractor presented the Claim and, if the Contractor did not present the Claim, provide the Subcontractor with a statement of the reasons for not having done so.

23.03.03 Upon receipt of a Claim, the District shall conduct a reasonable review of the Claim. Within 30 days of receipt of the Claim, the District may request, in writing, any additional documentation supporting the Claim or relating to defenses to the Claim that the District may have against the claimant. Where additional information is requested by the District, the time in which the District must respond to a Claim shall be tolled until all requested information is provided. If additional information is thereafter required, then it shall be requested and provided upon mutual agreement of the District and the Contractor.

23.03.04 Within 45 days of receipt of the Claim, as that time may be tolled as provided in Section 23.03.03 above, the District shall provide Contractor with a written statement identifying what portion of the Claim is disputed and what portion is undisputed. Upon receipt of a Claim, the District and the Contractor may, by mutual agreement, extend the time period for a response. Failure by the District to respond to a Claim within the time periods described herein shall result in the Claim being deemed rejected in its entirety. A Claim that is denied by failure of the District to respond shall not constitute an adverse finding with regard to the merits of the Claim or the responsibility or qualifications of the claimant.

23.03.05 Any payment due on an undisputed portion of the Claim shall be processed and made within 60 days after the District issues its written statement. The District shall not fail to pay money as to any portion of a claim which is undisputed except as otherwise provided in the Contract.

23.03.06 If the claimant disputes the District's written response, or the District fails to respond within the time prescribed, the Contractor may so notify the District, in writing, either within 15 days of receipt of the District's response or within 15 days of the District's failure to respond within the time prescribed, respectively, and demand an informal conference to meet and confer for settlement of the issues in dispute. Upon receipt of a demand, sent by registered mail or certified mail, return receipt requested, the District shall schedule a meet and confer conference within 30 days for settlement of the dispute.

23.03.07 Within 10 business days following the conclusion of the meet and confer conference, if the Claim or any portion of the Claim remains in dispute, then the District shall provide the Contractor a written statement identifying the portion of the Claim that remains in dispute and the portion that is undisputed. Failure by the District to provide the written statement within the time periods described herein shall result in the remaining Claim issues being deemed rejected in their entirety. Denial by failure of the District to respond shall not constitute an adverse finding with regard to the merits of the remaining Claim issues or the responsibility or qualifications of the claimant. Any payment due on an undisputed portion of the Claim shall be processed and made within 60 days after the District issues its written statement.

23.03.08 Any remaining disputed portion of the Claim following the meet and confer conference shall be submitted to nonbinding mediation, with the District and Contractor sharing the associated costs equally. The District and Contractor shall mutually agree to a mediator within 10 business days after the disputed portion of the Claim has been identified in writing. If the parties cannot agree upon a mediator, each party shall select a mediator and those mediators shall select a qualified neutral third party to mediate with regard to the disputed

portion of the Claim. Each party shall bear the fees and costs charged by its respective mediator in connection with the selection of the neutral mediator. Unless otherwise agreed to by the District and the Contractor in writing, the mediation conducted pursuant to this Section shall excuse any further obligation under Public Contract Code Section 20104.4 to mediate after litigation has been commenced. This Section does not preclude arbitration if mediation under this Section does not resolve the parties' dispute.

23.03.09 If mediation is unsuccessful, then the Contractor may file a claim as provided in Chapter 1 (commencing with Section 900) and Chapter 2 (commencing with Section 910) of Part 3 of Division 3.6 of Title 1 of the Government Code with respect to the parts of the Claim remaining in dispute. For purposes of those provisions, the running of the period of time within which a claim must be filed shall be tolled from the time the Contractor submits his or her written Claim pursuant to Section 23.03.01 until the time that mediation of disputed portions of that Claim is completed. This Section does not apply to tort claims, and nothing in this Section is intended nor shall be construed to change the time periods for filing tort claims or actions specified by Chapter 1 (commencing with Section 900) and Chapter 2 (commencing with Section 910) of Part 3 of Division 3.6 of Title 1 of the Government Code.

23.03.10 Amounts not paid in a timely manner as required by this Section shall bear interest at seven percent (7%) per year.

23.03.11 Claims of $375,000 or less are subject to the following procedures for civil actions filed to resolve the claims:

(a) The case shall be submitted to judicial arbitration pursuant to Chapter 2.5 (commencing with Section 1141.10) of Title 3 of Part 3 of the Code of Civil Procedure, notwithstanding Section 1141.11 of that code. The Civil Discovery Act (Title 4 (commencing with Section 2016.010) of Part 4 of the Code of Civil Procedure) shall apply to any such proceeding, consistent with the rules pertaining to judicial arbitration.

(b) The parties stipulate that the arbitrator shall be experienced in construction law and shall be paid necessary and reasonable hourly rates of pay not to exceed their customary rate, and such fees and expenses shall be paid equally by the parties, except in the case of arbitration where the arbitrator, for good cause, determines a different division. In no event shall these fees or expenses be paid by state or county funds.

(c) In addition to Chapter 2.5 (commencing with Section 1141.10) of Title 3 of Part 3 of the Code of Civil Procedure, any party who, after receiving an arbitration award, requests a trial *de novo* but does not obtain a more favorable judgment shall, in addition to payment of costs and fees under that chapter, pay the attorneys' fees of the other party arising out of trial *de novo.*

(d) The court may, upon request by any party, order any witnesses to participate in arbitration process.

In any suit filed under Public Contract Code Section 20104.4, the District shall pay interest at the legal rate on any arbitration award or judgment. The interest shall begin to accrue on the date the suit is filed in a court of law.

Section 23.04. Claim Certification.
Every party with an interest in a claim submitted to the District, including the Contractor and any Subcontractor or material supplier, shall include the following "Claim Certification" with every claim submitted to the District. Failure to include the required certifications will constitute grounds for immediate rejection of the claim and shall be deemed a waiver and absolute bar of the claim, including any right to pursue the claim further.

The claim certification required by this section shall provide as follows:

CLAIM CERTIFICATION

Under penalty of perjury, and with specific reference to the California False Claims Act, Government Code sections 12650 *et seq*. ("Act"), I certify that I have read and am familiar with the provisions of the Act; that submission of the attached claim is made in good faith; that the supporting data prepared by the undersigned company are accurate and complete to the best of my knowledge and belief; that submission of the claim to the District does not violate the False Claims Act; and that I am duly authorized to certify the claim on behalf of the claimant.

Dated: _____

Company_____

Signature _____

Title_____

Section 23.05. Continuance of Work.
In the event of a dispute between the parties as to performance of the Work or the interpretation of the Construction Documents, or payment or nonpayment for Work performed or not performed, the parties shall attempt to resolve the dispute. Pending resolution of this dispute, the Contractor agrees to continue the Work diligently to completion. If the dispute is not resolved, except as provided otherwise in the Contract, the Contractor agrees it will neither rescind the Contract, nor stop the progress of the Work on the Project.

ARTICLE 24. ADDITIONAL PROVISIONS

Section 24.01. No Oral Agreements.
No oral agreement shall affect or modify any term or condition contained in the Contract Documents, nor shall such oral agreement entitle the Contractor to any additional payment or time to perform.

Section 24.02. Anti-Trust Assignment.
By execution of the Contract Documents, or any subcontract awarded by the Contractor, the Contractor or any Subcontractor offers and agrees to assign and hereby does assign to the District all rights, title, and interest in and to all causes of action the Contractor or Subcontractor may have under Section 4 of the Clayton Act (15 USC Section 15) or under the Cartwright Act (Chapter 2 of Part 2 of Division 7 of the Business and Professions Code, commencing with Section 16700), arising from purchases of goods, services, or materials pursuant to this public works contract or subcontract. This assignment shall be made and shall become effective at the time the District tenders final payment to the Contractor, without further acknowledgment by the parties.

Section 24.03. Contractor Not Agent, Nor Employee.
Neither Contractor, nor any Subcontractor, nor any officer, agent, or employee of either, is an officer, agent, or employee of the District.

Section 24.04. No Third Party Beneficiaries.
The Contract is entered into solely between the District and Contractor. There are no third party beneficiaries, intended, unintended, or otherwise.

Section 24.05. Access to Records.
The District shall have access, upon reasonable notice and during normal business hours, to any books, documents, San Juan Unified School District

accounting records, project files, and other relevant records of the Contractor and all Subcontractors directly or indirectly pertinent to the Work. Such access shall include the right to examine and audit such records, and make excerpts, transcriptions and photocopies at the District's cost.

END OF SECTION

CONSTRUCTION PROJECTS GUIDELINES FOR SCHOOL SITE PROJECTS

WELCOME TO THE SAN JUAN UNIFIED SCHOOL DISTRICT

The safety of students is our highest priority. Please follow these guidelines as you visit and work on our campuses. At each site you will see many students, staff, and parents who will be delighted to know that you are there to repair and/or improve our schools.

START AND END TIMES

The daily beginning and end of the school day is a busy time. Try to avoid arriving and/or leaving schools during these times. The schedule can be obtained in the Principal's Office.

PARKING

Please check with the Project Planner/Coordinator for approved parking and staging locations.

WORKER IDENTIFICATION BADGES

We have spent a great deal of time educating students about "possible danger of strangers." Some teachers, students, and parents will be suspicious of any unknown person on campus, so wear your identifying badge, provided by the school district, at all times. There is a $2.00 non-refundable handling fee per identification badge which will be payable to San Juan Unified School District at the time of order. Lost badges are charged to contractor at $100 each per Master Badge Receipt form.

DRIVING ON SCHOOL GROUNDS

When children are present on campus and you must drive a vehicle on the school grounds, especially playground or blacktop areas where physical education classes are held, it is mandatory that a "spotter" WALK alongside the vehicle. Students are sure that they can run faster than a truck and may try to cross in front of a moving vehicle, etc. Please also use a "spotter" when backing up at any time on school grounds.

WORKING WITHIN DESIGNATED AREAS

Construction is allowed only in designated areas. Major construction will be in fenced areas. Workers, materials, and equipment (including storage) will not be allowed outside designated areas.

CLASSROOM DISRUPTIONS

Before entering an area where construction is in progress, you are required to notify the school district management or the school principal. Enter quietly, stay as long as you need to, keeping disruption to a minimum. Do NOT engage in conversation with students unless the teacher invites you to explain why you are there. Young children cannot handle a lot of detail. They may be more interested in your tool belt than in your area of expertise. Older students may be interested in delaying their school work; so keep your information short.

Some teachers will involve their students in the construction process. Classes may be outside watching you work and, in some cases, asking questions. If they approach you at a time when it is not convenient to talk, it is fine to tell them you are busy at this time and may be available later.

LUNCH

Lunch time at schools is busy and congested. Avoid getting in the student path of travel. Lunch times vary by site. The schedule can be obtained at the site.

RECESSES

These usually last 15-20 minutes. In most elementary schools there is a morning and an afternoon recess. Schedules can be obtained at the site.

CONSTRUCTION BREAKS AND LUNCHES

Coffee breaks and lunch should be taken at a location removed from the playground/blacktop and from the buildings and locations where students congregate. There is no food service available for workers on the site. Use of student restrooms is not allowed. Use the portable restroom facilities only, if available. Otherwise, use staff restrooms.

SMOKING, DRUGS, ALCOHOL, RADIOS, APPROPRIATE LANGUAGE AND DRESS

- San Juan is a 'tobacco-free facility' district-wide. If you want to smoke or chew, please do so off campus.
- Use or possession of alcohol or drugs of any kind on campus is strictly forbidden.
- Please do not play radios and when possible, keep talking to normal levels.
- Acceptable language is a must. This means the avoidance of swearing, foul language, and racial, ethnic, or sexual slurs or comments which could be considered harassment. San Juan tries very hard to MODEL the behavior we wish our youngsters to adopt, so we would very much appreciate any help you can give us in this effort.
- Dress appropriately for the work site. Shirts must be worn at all times. Specifically, tank tops are not allowed. Additionally, what is written or pictured on clothing must comply with the requirement of acceptable language above and must avoid reference to tobacco, alcohol, and drugs.
- Violation of any of the above may result in immediate automatic dismissal

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I.8**

MEETING DATE: **06/09/2026**

SUBJECT: **Sacramento County Treasury Oversight Committee Election (Board) - 8:45 p.m.**

DEPARTMENT: Administration

ACTION REQUESTED:
Discussion/Action: The board may wish to cast a vote for no more than one (1) candidate for the School and Community College Districts Representative to the Sacramento County Treasury Oversight Committee.

RATIONALE/BACKGROUND:
On February 27, 1996, the Sacramento County Board of Supervisors established the Treasury Oversight Committee by Resolution #96-0163, as required by Government Code section 27131. The committee consists of ten members, one of whom represents community colleges and school districts with funds in the County Treasury. The duties of the committee are established under Government Code section 27132. Responsibilities include review of the Investment Policy of the Pooled Investment Fund, a quarterly review of investments, and causing an annual audit of the Pooled Investment Fund portfolio. The committee is advisory and does not direct individual investment decisions, select investment advisors, brokers, or dealers, or impinge on the day-to-day operations of the County Treasury.

Two candidates were nominated by member districts and their names appear on the ballot for the School and Community College District Representative of the Sacramento Treasury Oversight Committee. The board may wish to cast a vote for no more than one (1) candidate. Ballots must be received at the Department of Finance no later than June 15, 2026.

ATTACHMENT(S):
1. Ballot and Candidate Statements

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/01/2026
Board of Education: 04/14/2026 (nomination discussion)

FISCAL IMPACT:
N/A

PREPARED BY: Stephanie Cunningham, Administrative Assistant, Board of Education

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

COUNTY OF SACRAMENTO

TREASURY OVERSIGHT COMMITTEE
SCHOOL AND COMMUNITY COLLEGE DISTRICT
REPRESENTATIVE ELECTION

2026 BALLOT

Below are the candidates nominated for the School and Community College District Representative of the Sacramento County Treasury Oversight Committee. In accordance with Government Code section 27132(f), and as outlined in the March 6, 2026, letter sent to School and Community College District Pooled Investment Fund Participant Board Chairs, please cast your district's vote for the School and Community College District Representative by marking the box next to a candidate listed below. Candidate statements are enclosed to assist your governing body in the selection process.

☐ Sean Martin
Folsom Cordova Unified School District

☐ Chris Ralston
Sacramento City Unified School District

Return this ballot in the enclosed self-addressed envelope to:

Investment Division
Department of Finance
County of Sacramento
PO Box 1703
Sacramento, CA 95814

*Ballots must be received at the Department of Finance no later than **June 15, 2026**.*

If you have any questions regarding the election process, please contact Dave Matuskey at the Department of Finance at (916) 874-4251.

I am seeking to continue serving as the School and Community College District Representative on the Sacramento County Treasury Oversight Committee.

Serving on the committee has strengthened my understanding of county investment policy, portfolio management, and fiscal oversight, and I have applied that knowledge to support sound financial stewardship and transparency for the communities we serve.

I bring over 30 years of financial leadership experience, including more than a decade in financial institutions and over 20 years as a Chief Business Official in public education. As Assistant Superintendent of Administrative Services for the Folsom Cordova Unified School District, I oversee a $300 million general fund budget and a $1 billion facilities program, along with fiscal services, payroll, risk management, transportation, food services, technology, facilities, maintenance and operations, and personnel services. Our system supports more than 3,000 employees and 22,500 students.

I also serve as an executive board member with Schools Insurance Authority and previously served as a school board member and Board President. These roles strengthen my perspective on governance, accountability, and risk management.

I remain focused on fiscal stewardship, clear communication, and alignment with best practices in public fund management. I am committed to continuing to contribute in a way that supports stability, transparency, and long term financial health for Sacramento County.

I would value the opportunity to continue serving in this role.

Sean Martin

Christopher Ralston is a results-oriented school district operations leader with over 20 years of experience managing large-scale budgets and multi-departmental operations within public education. As Assistant Superintendent of Facilities Support Services at Sacramento City Unified School District, Christopher has directed a $1.2 billion facilities construction program and managed a $200+ million annual capital expenditure portfolio, demonstrating the depth of practical public finance experience this committee requires.

Christopher's career reflects a consistent record of fiscal stewardship and operational excellence across complex public agency environments. His work at Sacramento City Unified has required close coordination across departments, regulatory bodies, and community stakeholders — experience that directly translates to the collaborative and transparent governance expected of a Treasury Oversight Committee member. He understands that public funds demand not only careful management, but clear accountability to the communities they serve.

In previous public sector management roles, Christopher further developed his expertise in budgeting, accounting, and fiscal accountability across large public agency operations. His background spans capital planning, procurement, contract administration, and long-range financial forecasting — giving him a comprehensive view of how responsible resource management supports student outcomes and institutional sustainability. He has navigated the unique financial and regulatory landscape of California public education, including compliance with state and local bond requirements, audit processes, and transparency mandates.

Christopher is also deeply committed to the mission of public education. He recognizes that sound financial oversight is not an end in itself, but a foundation for delivering equitable, high-quality educational environments for students across Sacramento County. This perspective ensures that his contributions to the committee will always be grounded in both technical rigor and a genuine sense of public purpose.

Complemented by a Bachelor of Science in Business Administration and a USC Rossier School of Education School Business Management Certificate, Christopher brings both the academic grounding and hands-on public finance experience to serve effectively as the School and Community College Districts Representative on the Sacramento County Treasury Oversight Committee. His qualifications, professional track record, and commitment to fiscal integrity make him exceptionally well suited to help guide the responsible investment and oversight of public funds on behalf of the school and community college districts of Sacramento County.

SAN JUAN UNIFIED SCHOOL DISTRICT
TENTATIVE BOARD AGENDA ITEMS
2025-2026

JUNE 16 (special closed session meeting)

Special Closed Session – California School Boards Association Workshop/Superintendent Goals 2026-27– D	Board

JUNE 23

California School Dashboard Local Indicators – R	Oaxaca
LCAP – A [Public Hearing 06/09/26]	Oaxaca
Choices Charter School California School Dashboard Local Indicators – R	Oaxaca
LCAP Choices Charter School – A [Public Hearing 06/09/26]	Oaxaca
Adoption of the 2026-2027 Budget – A [Public Hearing 06/09/26]	Ryan
E-Transportation Devices and Student Safety (E-Bikes/E-Scooters) – A [Discussed 03/24/26]	Allen
Board Bylaw 9250 Subcommittee Formation & Appointment – A	Gaddis
*Supplemental Materials to Comprehensive Sexual Health Curriculum – A [Discussed 06/09/26]	Dale
*2025-2026 Actuarial Report OPEB – A	Ryan
*Charter School 2024-2025 Audit Reports (AAT, CMP, GIS, GV, OFY, VIE) – A	Ryan
*Audit Reports for Measures J, N, P and S – A	Ryan
*School Plans for Student Achievement (SPSAs) – A	Oaxaca
*Adult Education Course Approval – A	Schnepp

*=consent; D=discussion; A=action; R=report; PC=public comment