



**GUAJOME LEARNING CENTERS**  
 2000 North Santa Fe Avenue  
 Vista, California 92083  
 Phone (760) 631-8500  
 Website [www.guajome.net](http://www.guajome.net)

### Administration

Humphrey, Kevin  
 Superintendent

Gammarano, Wendy  
 Administrator

### **BOARD OF DIRECTORS** **Agenda** **June 10, 2025**

### **NO CLOSED SESSION**

### **Regular Board of Directors Meeting** **Public Session 3:00 p.m.**

Building 1, Student Services Building, Administrative  
 Training Center

### Board of Directors

Llamas, Luis, Chair

Landin, Luis, Vice-Chair

Bayley, Brittany

Dykstra, Mark

Hamamoto, Kathy

	<u>Agenda</u>	<u>Presenter</u>	<u>Action/ Information</u>
1.	<b>PUBLIC SESSION – CALL TO ORDER (3:00 p.m.)</b> Roll call and establishment of quorum Pledge of Allegiance	Luis Llamas	
2.	<b>APPROVAL OF AGENDA</b> Recommended motion: The Board of Directors approve the agenda for the June 10, 2025 Board of Directors Meeting	Luis Llamas	Action
3.	<b>PUBLIC COMMENTS ON AGENDA ITEMS</b> The Board welcomes and encourages public comments. Each Individual will be allotted a maximum of three minutes to address the Board. The Board will limit the total agenda time for public input to 20 minutes.		
4.	<b>PUBLIC COMMENTS ON NON-AGENDA ITEMS</b> The Board welcomes and encourages public comments. Each Individual will be allotted a maximum of three minutes to address the Board. The Board will limit the total agenda time for public input to 20 minutes.		
5.	<b>CHARTER SCHOOL SUPERINTENDENT REPORT</b> A. General Updates	Kevin Humphrey	Information
6.	<b>BOARD OF DIRECTORS</b>		
	A. Election of Board Members	Luis Llamas	Action
	B. Election of Board Officers 2025-2026 School Year		
	1. Board Chair	Luis Llamas	Action
	2. Board Vice Chair	Luis Llamas	Action
	3. Board Financial Officer	Luis Llamas	Action
	4. Board Secretary	Luis Llamas	Action
7.	<b>PUBLIC HEARING</b>		
	A. The public will be given the opportunity to provide testimony on the Local Control and Accountability Proposal.	Luis Llamas	Information

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| 8. | <b>BUSINESS SERVICES</b>                          |                      |        |
|    | A. Local Control and Accountability Plan Adoption | Kevin Humphrey       | Action |
|    | B. Salary Schedules                               | Kevin Humphrey       | Action |
|    | C. 2025-2026 Budget Adoption                      | Stephanie Whitehouse | Action |

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|----|------------------------------------|-----------------|--------|
| 9. | <b>EDUCATIONAL SERVICES</b>        |                 |        |
|    | A. Local Indicators/Data Dashboard | Kevin Humphrey  | Action |
|    | B. Elementary RSDS Screener        | Wendy Gammarano | Action |
|    | C. Student Handbook                | Wendy Gammarano | Action |

The purpose of the consent calendar motion is to expedite action on routine agenda items. All agenda action items that are not held for discussion at the request member of the audience or Board member will be approved as written as part of a single motion Consent Calendar Motion. Action items designated or held for discussion will be acted upon individually.

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| 10. | <b>CONSENT CALENDAR</b>                     |             |        |
|     | A. APPROVAL OF MINUTES                      | Luis Llamas | Action |
|     | 1. May 16, 2025- Board of Directors Meeting |             |        |

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| 11. | <b>COMMUNICATION FROM THE BOARD</b> | Luis Llamas |  |
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| 12. | <b>PROPOSED AGENDA ITEMS FOR UPCOMING MEETINGS</b> | Luis Llamas |  |
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| 13. | <b>FUTURE BOARD MEETING DATES</b>   |  |  |
|     | <ul style="list-style-type: none"> <li>• August 7, 2025 (3:00 p.m.)- Brown Act and Conflict of Interest Workshop</li> <li>• September 9, 2025</li> <li>• November 4, 2025</li> <li>• December 9, 2025</li> <li>• February 10, 2026</li> <li>• March 10, 2026</li> <li>• May 12, 2026</li> <li>• June 9, 2026</li> </ul> |  |  |

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| 14. | <b>ADJOURNMENT</b> | Luis Llamas |  |
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*Upon request, this agenda will be made available in appropriate alternative formats to persons with disabilities. Any person with a disability who requires a modification or accommodation in order to participate in a meeting should direct such request to the Office of the Charter School Superintendent at (760) 631-8500, Ext. 1222, at least 72 hours before the Board meeting.*

**GUAJOME LEARNING CENTERS**

**AGENDA ITEM 6 A**

**TO:** Board of Directors  
**FROM:** Superintendent  
**DATE:** June 10, 2025

**SUBJECT: Election of Board of Directors Members 2025-2026 School Year**

The Board has received two nominations for the Board of Directors positions, a three-year term.

- Luis Landin
- Luis Llamas

**FISCAL IMPACT:**  
None

**RECOMMENDATION:**  
The Board will consider the nominations and vote thereon.

Prepared by:  
Dawn Voss

Approved by:  
Kevin Humphrey, Superintendent

**TO:** Board of Directors  
**FROM:** Superintendent  
**DATE:** June 10, 2025

**SUBJECT: ELECTION OF BOARD OFFICERS**

The GLC Bylaws state: "The officers of this corporation shall be a President, a Secretary, and a Financial Officer. The corporation may also have, at the discretion of the Board, Chairman and Vice-Chairman of the Board. Any number of offices may be held by the same person, except that neither the Secretary nor the Financial Officer may serve concurrently as the president or of the Board."

Officers will take office effective at the regular August Board meeting.

***Chairman:***

The GLC Bylaws state: "The Chairman shall preside at all meetings of the Board and exercise and perform such other powers and duties as may from time to time be assigned by the Board."

Currently held by Luis Llamas

***Vice Chairman:***

The GLC Bylaws state: "In the absence or disability of the Chairman, the Vice Chairman shall perform the duties of the Chairman."

Currently held by Luis Landin

***Secretary (Not required to be a member of the Board)***

The GLC Bylaws state: "The secretary shall keep or cause to be kept, at the principal office of the corporation the State of California, the original or a copy of the corporation's Articles of Incorporation and bylaws, as amended to date, and a register showing the names of all Directors and their respective addresses. The secretary shall keep the seal of the corporation and shall affix the same on such papers and instruments as may be required in the regular course of business, but failure to affix it shall not affect the validity of any instrument. The secretary also shall keep or cause to be kept at the principal office. The secretary shall give or cause to be given notice of all the meetings of the Board required by these bylaws or by law to be given; shall keep the seal of the corporation in safe custody."

Currently held by Dawn Voss

***Financial Officer (Not required to be a member of the Board)***

The GLC Bylaws state: "The financial officer shall keep and maintain, or cause to be kept and maintained, adequate and correct accounts of the properties and business transactions of the corporation, including accounts of its assets, liabilities, receipts, disbursements, gains, and losses. The books of account shall at all times be open to inspection by any Director. The financial officer shall deposit, or cause to be deposited, all monies and other valuables in the name and to the credit of the corporation in such depositories as may be designated by the Board. The financial officer shall disburse the funds of the corporation as shall be ordered by the Board, shall render to the president and the Directors, upon request, an account of all transactions as financial officer."

Currently held by Stephanie Whitehouse

**FISCAL IMPACT:** None.

**RECOMMENDATION:** The Board will call for nominations and elect the following:

Chairman, Board Vice-Chair, Board Secretary (not required to be a Board member);  
Board Financial Officer (not required to be a Board member)

Prepared by: Dawn Voss

Approved by: Kevin Humphrey, Superintendent



## **GUAJOME LEARNING CENTERS**

## **AGENDA ITEM 8A**

**TO:** Board of Directors  
**FROM:** Superintendent  
**DATE:** June 10, 2025

### **SUBJECT: GUAJOME LEARNING CENTERS LCAP ADOPTION**

The Guajome Learning Centers will be submitting the 2025-2026 Local Control Accountability Plan (LCAP). This will be year two of a three year cycle. We will discuss the adoption of the final document including all necessary updates as mandated. All goals, metrics, and action steps will remain in place for the 25/26 school year.

### **FISCAL IMPACT:**

Will direct decisions on a portion of the revenues expected in 2024 through 2027.

### **RECOMMENDATION:**

Adoption

Prepared by:  
Kevin Humphrey

Approved by:  
Kevin Humphrey, Superintendent

# 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
Guaajome Learning Center	Kevin Humphrey Superintendent	humphreyke@guaajome.net (760) 631-8500

## Plan Summary 2025-26

### General Information

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

Guaajome Learning Centers Overview Guaajome Learning Centers (GLC) is a non-classroom-based, independent study program operated by Guaajome Schools, serving students in grades 6 through 12. Located in Vista, California, GLC provides a flexible and personalized educational experience designed to meet the needs of a diverse student population. The program supports students who benefit from a more individualized approach, including those with work obligations, health concerns, or unique learning styles. Academic Programs and Support GLC blends independent study with structured support to ensure academic progress and engagement. Students receive one-on-one guidance from credentialed teachers, access to Edmentum-supported online coursework, and regular check-ins to review academic goals and performance. In addition to core academics, GLC students have access to career readiness pathways, social-emotional supports, and enrichment opportunities. The program emphasizes academic integrity, accountability, and the development of self-directed learning skills. Student Demographics GLC serves a population that reflects the broader community's diversity, including English learners, students with disabilities, and those from economically disadvantaged backgrounds. The program is committed to equity and inclusion, ensuring that every student receives the resources and support necessary to thrive in an alternative learning environment. Vision and Strategic Priorities GLC is grounded in the belief that students learn best when they are empowered to take ownership of their education. Its mission is to provide a high-quality, flexible learning experience that prepares students for success in college, career, and life. Strategic goals include improving student achievement and engagement, increasing access to college and career readiness resources, and building strong partnerships with families and the community. GLC continuously evaluates its practices to meet the evolving needs of its students while maintaining high expectations for academic excellence.

### Reflections: Annual Performance

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

We have continued to expand our ability to use local data to measure growth because we do not have significant numbers to merit measurement using the school dashboard

## **Reflections: Technical Assistance**

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

NA

## **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.

NA

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

Surveys: Annual LCAP surveys were distributed to students, parents, and staff to collect feedback on school programs, climate, and areas for improvement. Focus Groups: Student focus groups provided a platform for learners to share their experiences and suggestions directly. School Site Council (SSC): The SSC, comprising parents, teachers, and administrators, reviewed and provided input on the LCAP, ensuring that the plan reflected the community's needs. Additional Data Sources: Insights from the Western Association of Schools and Colleges (WASC) visit, the school's Strategic Plan, the California Healthy Kids Survey, and the School Culture and Climate survey were also considered to inform decision-making

## Goals and Actions

### Goal

Goal #	Description	Type of Goal
Goal 1	Improve Academic Achievement	Maintenance

State Priorities addressed by this goal.

Priorities 1,2,3,4,5,6

An explanation of why the LEA has developed this goal.

Our data indicates that while many students are thriving, there is a significant portion who require additional support to meet state standards. By focusing on targeted interventions, professional development for teachers, and access to supplemental resources, we aim to close the achievement gaps and ensure all students have the opportunity to succeed. This goal is essential for preparing our students for future academic and career success, reflecting our commitment to high educational standards and personalized learning approaches.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Compare pre- and post-intervention verified data (e.g., state assessments, benchmark exams) to determine the effectiveness of intervention programs.	We do not currently have a systematic approach to measuring student growth via verified data.	We have developed a systematic approach		A systematic approach that utilizes verified data to develop student growth has been developed and implemented.	An approach has been developed
2	Evaluate the extent to which teachers are applying new instructional strategies in their classrooms, as observed through regular classroom observations and peer reviews.	Evaluation process currently focuses on student engagement.	We have reviewed different evaluation processes		A new evaluation process has been developed and implemented that focuses on student engagement and the implementation of instructional strategies.	We have an idea which process we want to use moving forward
3	Measure the percentage of students demonstrating improvement in their assessment scores over time,	There is no systematic approach to the data tracking.	We have identified a systematic approach		A systematic approach has been developed and implemented that will allow for us to track academic	We have identified a systematic approach

	indicating the effectiveness of instructional adjustments.				growth via verified data.	
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Goal Analysis for 2025-26

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

A description of any substantive differences in planned actions and actual implementation of these actions.

No substantive differences

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

No material differences

An explanation of how effective the specific actions were in making progress toward the goal.

The actions we took were effective in moving us towards our goal

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

No changes were made

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
Action #1	Targeted Intervention	Implement targeted intervention programs for students	\$73,866.50	Yes

Action #	Title	Description	Total Funds	Contributing
		performing below grade level.		
Action #2	Professional Development	Provide ongoing professional development for teachers focused on effective instructional strategies.	\$9,301.00	Yes
Action #3	Utilize Verified Data to Measure Student Growth	Regularly monitor student progress through formative assessments and adjust instructional practices accordingly.	\$1,641.38	Yes

Goal

Goal #	Description	Type of Goal
Goal 2	Increase College and Career Readiness	Maintenance

State Priorities addressed by this goal.

Priorities, 2,4,5,7,8

An explanation of why the LEA has developed this goal.

This goal is driven by the recognition that our students need more robust support in planning for their futures, whether that involves higher education or entering the workforce. By expanding career and technical education programs, integrating college and career counseling into the curriculum, and providing opportunities for internships and dual enrollment, we aim to equip students with the skills and knowledge necessary for success in their post-secondary endeavors.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Track the percentage of students participating in college and career	We do not currently track this data	We developed a system for tracking this data		All students, grades K-12, have participated in at least one activity that is connected to	We developed a system for tracking this data

	counseling sessions each semester.				career and college readiness.	
2	Measure the percentage of students who successfully complete and submit college applications and financial aid forms after attending these workshops and sessions.	We do not currently measure this.	We now have a system to measure this data		More than 50% of the senior class submits their financial aid forms.	We now have a system to measure this data
3	Utilize and implement the california colleges app to help students plan their pathway for college and career readiness.	We do not currently use this app.			All students in grades 7-12 are utilizing this app to help plan out their post secondary pathway.	

Goal Analysis for 2025-26

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

A description of any substantive differences in planned actions and actual implementation of these actions.

No substantive differences

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

No material differences



An explanation of how effective the specific actions were in making progress toward the goal.

These actions are helping us make progress toward our goal

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

No changes were made

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
Action #1	Internships and Partnerships	Provide students with opportunities to participate in internships, job shadowing, and dual enrollment courses.	\$12,164.89	No
Action #2	Stakeholder Workshops	Organize workshops and informational sessions on college applications, financial aid, and career planning.	\$36,933.25	No
Action #3	Improved access to career and college readiness support	Remove barriers through the use of programs that make it easier for student to prepare for their post-secondary educational experience.	\$63,410.83	Yes

Goal

Goal #	Description	Type of Goal
Goal 3	Increase Stakeholder Engagement	Maintenance

State Priorities addressed by this goal.

Priorities 1,2,3,4,5,6,7

An explanation of why the LEA has developed this goal.

Stakeholder engagement is crucial for fostering a supportive and inclusive learning environment. By enhancing communication and creating opportunities for meaningful involvement, we aim to ensure that all voices are heard and valued. This goal will help build a stronger school community, promote transparency, and improve educational outcomes. Increasing stakeholder participation by 20% over the next three years will provide valuable insights and support, driving continuous improvement and ensuring that our educational programs meet the diverse needs of our students and their families.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Measure the percentage of stakeholders who receive and open newsletters and emails each month.	We do not currently measure this	We can now measure this data		We have a hundred percent distribution rate on our communications that go out to stakeholders.	We can now measure this data
2	valuate the number of school policies and programs influenced or revised based on the input and recommendations from the advisory committee.	We do not have an advisory committee outside of our Board of Directors.	In the early stages of developing an advisory committee		An advisory board is created and recommendations from that board are being implemented.	We had not done any advisory committee development
3	Track the number of stakeholders that attend events outside of their regularly scheduled meetings.	We do not currently track this data.	We began to host more workshops and are beginning to track the data.		Over 50% of our students attend an outside event or workshop connected to the GLC	We began to host more workshops and are beginning to track the data.

Goal Analysis for 2025-26

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

A description of any substantive differences in planned actions and actual implementation of these actions.

No substantive differences

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

No material differences

An explanation of how effective the specific actions were in making progress toward the goal.

The initial steps that have been taken are helping us make progress toward the goal

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

No changes have been made

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
Action #1	Increase Stakeholder Participation	Increase opportunities for stakeholders to volunteer and participate in school events, both virtual and in-person, to build a stronger school community.	\$13,320.08	Yes
Action #2	Improve Communication	Establish regular communication channels such as newsletters, emails, and virtual town hall meetings to keep stakeholders informed and involved.	\$6,660.04	Yes

Action #	Title	Description	Total Funds	Contributing
Action #3	Stakeholder Advisory Group	Create a stakeholder advisory committee that includes students, parents, teachers, and community members to provide input on school policies and programs.	\$11,256.37	No

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-25

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$64,575.00	\$0.00

### 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
100.00%	0.00%	\$0.00	100.00%

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 #(s)	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

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 #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
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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.

None

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.

None

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	0	69:1
Staff-to-student ratio of certificated staff providing direct services to students	0	17:1

2025-26 Total Planned Expenditures Table

LCAP Year	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 (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2025-26	\$713,861.00	\$64,575.00	9.05%	0.00%	9.05%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	\$217,611.96	\$10,942.38	\$0.00	\$0.00	\$228,554.34	\$154,201.13	\$74,353.21

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	1	Targeted Intervention	All Students	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	3 years
1	2	Professional Development	All Students	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	3 years
1	3	Utilize Verified Data to Measure Student Growth	All Students	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	3 years
2	1	Internships and Partnerships	All Students	No	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	3 years



Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	
2	2	Stakeholder Workshops	All Students	No	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	3 years	
2	3	Improved access to career and college readiness support	All Students	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	3 years	
3	1	Increase Stakeholder Participation	All Students	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	3 years	
3	2	Improve Communication	All Students	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	3 years	
3	3	Stakeholder Advisory Group	All Students	No	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	3 years	
Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds of Improved Services	Planned Percentage
1	1	\$73,866.50	\$0.00	\$73,866.50	\$0.00	\$0.00	\$0.00	\$73,866.50	0.00%
1	2	\$0.00	\$9,301.00	\$0.00	\$9,301.00	\$0.00	\$0.00	\$9,301.00	0.00%



Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds of Improved Services
1	3	\$0.00	\$1,641.38	\$0.00	\$1,641.38	\$0.00	\$0.00	\$1,641.38 0.00%
2	1	\$12,164.89	\$0.00	\$12,164.89	\$0.00	\$0.00	\$0.00	\$12,164.89 0.00%
2	2	\$36,933.25	\$0.00	\$36,933.25	\$0.00	\$0.00	\$0.00	\$36,933.25 0.00%
2	3	\$0.00	\$63,410.83	\$63,410.83	\$0.00	\$0.00	\$0.00	\$63,410.83 0.00%
3	1	\$13,320.08	\$0.00	\$13,320.08	\$0.00	\$0.00	\$0.00	\$13,320.08 0.00%
3	2	\$6,660.04	\$0.00	\$6,660.04	\$0.00	\$0.00	\$0.00	\$6,660.04 0.00%
3	3	\$11,256.37	\$0.00	\$11,256.37	\$0.00	\$0.00	\$0.00	\$11,256.37 0.00%

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1 plus 5)
\$713,861.00	\$64,575.00	9.05%	0.00%	9.05%	\$217,611.96	0.00%	30.48%

Totals by Type		Total LCFF Funds					
Total:		\$217,611.96					
LEA-wide Total:		\$217,611.96					
Limited Total:		\$0.00					
Schoolwide Total:		\$0.00					



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	Targeted Intervention	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	\$73,866.50	0.00%
1	2	Professional Development	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	\$0.00	0.00%
1	3	Utilize Verified Data to Measure Student Growth	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	\$0.00	0.00%
2	3	Improved access to career and college readiness support	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	\$63,410.83	0.00%
3	1	Increase Stakeholder Participation	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	\$13,320.08	0.00%
3	2	Improve Communication	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	\$6,660.04	0.00%

2024-25 Annual Update Table

Totals		Last Year's Total Planned Expenditures (Total Funds)		Total Estimated Actual Expenditures (Total Funds)	
Totals		\$231,870.95		\$231,870.95	
Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Targeted Intervention	Yes	\$59,555.34	\$59,555.34
1	2	Professional Development	Yes	\$1,500.00	\$1,500.00
1	3	Utilize Verified Data to Measure Student Growth	Yes	\$35,000.00	\$35,000.00
2	1	Internships and Partnerships	No	\$13,579.93	\$13,579.93
2	2	Stakeholder Workshops	No	\$29,777.67	\$29,777.67
2	3	Improved access to career and college readiness support	Yes	\$79,073.79	\$79,073.79
3	1	Increase Stakeholder Participation	Yes	\$2,000.00	\$2,000.00
3	2	Improve Communication	Yes	\$1,000.00	\$1,000.00
3	3	Stakeholder Advisory Group	No	\$10,384.22	\$10,384.22

Goal Analysis

A description of any substantive differences in planned actions and actual implementation of these actions.

### No substantive differences

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

### No material differences

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

### Effective progress has been made

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

### No changes have been made

A description of any substantive differences in planned actions and actual implementation of these actions.

### No substantive differences

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

### No material differences

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

### We are making progress towards goal completion

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

### No changes



A description of any substantive differences in planned actions and actual implementation of these actions.

XX

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.

Xx

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

XX

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

XX

2024-25 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
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Totals	\$64,575.00	\$176,629.13	\$178,129.13	(\$1,500.00)	600.00%	600.00%	0.00%
Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	Targeted Intervention	Yes	\$59,555.34	\$59,555.34	100.00%	100.00%
1	2	Professional Development	Yes	\$0.00	\$1,500.00	100.00%	100.00%
1	3	Utilize Verified Data to Measure Student Growth	Yes	\$35,000.00	\$35,000.00	100.00%	100.00%
2	3	Improved access to career and college readiness support	Yes	\$79,073.79	\$79,073.79	100.00%	100.00%
3	1	Increase Stakeholder Participation	Yes	\$2,000.00	\$2,000.00	100.00%	100.00%
3	2	Improve Communication	Yes	\$1,000.00	\$1,000.00	100.00%	100.00%

2024-25 LCFF Carryover Table



9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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)
\$713,861.00	\$64,575.00	0.00%	9.05%	\$178,129.13	600.00%	624.95%	\$0.00 - No Carryover	0.00% - No Carryover

## 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](mailto: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.

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.
- 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.

## ***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 LCFE, 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

**School districts and COEs:** *EC* sections [52060\(g\)](#) ([California Legislative Information](#)) and [52066\(g\)](#) ([California Legislative Information](#)) 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\(d\)](#) ([California Legislative Information](#)) 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 \(California Legislative Information\)](#);
  - **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 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **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 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 school sites 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\(b\)\(1\) \(California Legislative Information\)](#) 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 school site, 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 school site.

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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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**

- 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.
- 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.
- 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.

# 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 CCSP. 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 CCSP.
- **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 of 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).

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Guajome Learning Center

CDS Code: 37684520124917

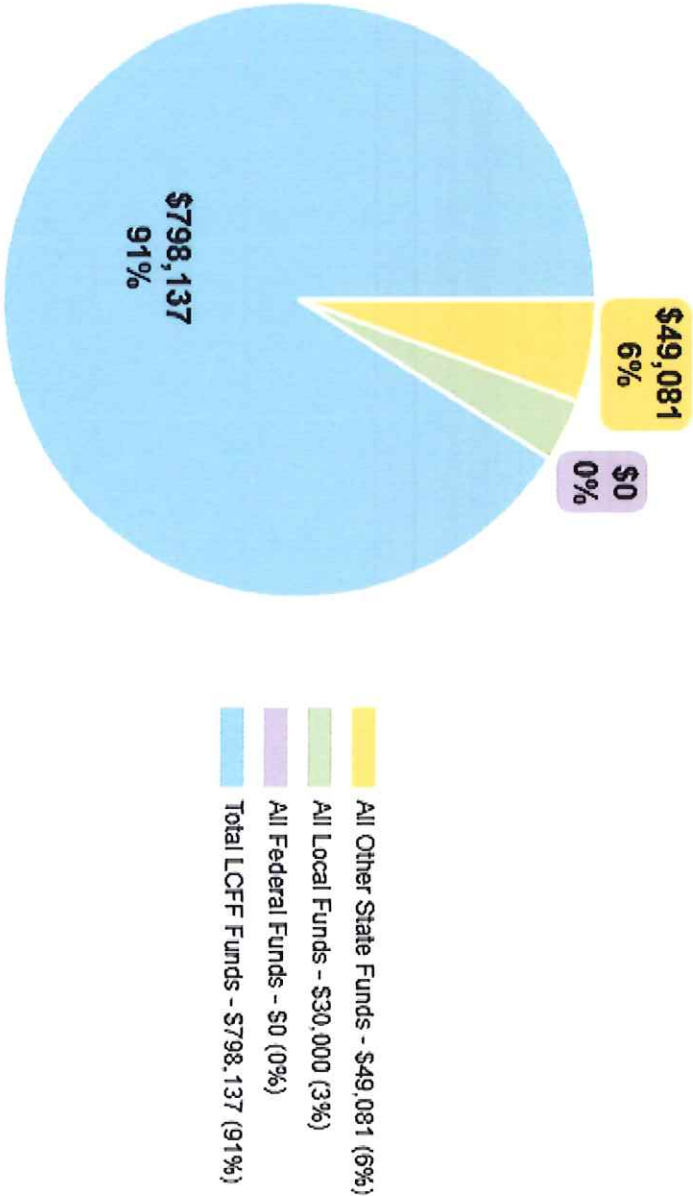
School Year: 2025-26

LEA Contact Information: Kevin Humphrey | humphreyke@guajome.net | (760) 631-8500

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

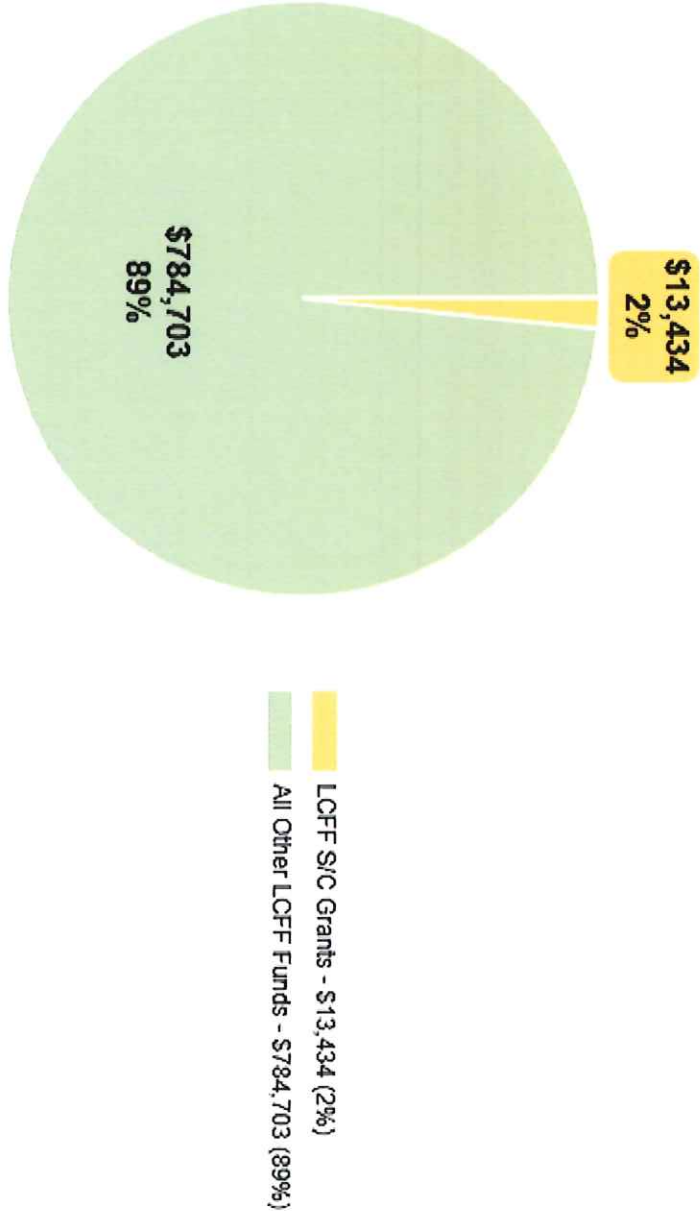
## Budget Overview for the 2025-26 School Year

### Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$49,081	6%
All Local Funds	\$30,000	3%
All Federal Funds	\$0	0%
Total LCFF Funds	\$798,137	91%

Breakdown of Total LCFF Funds



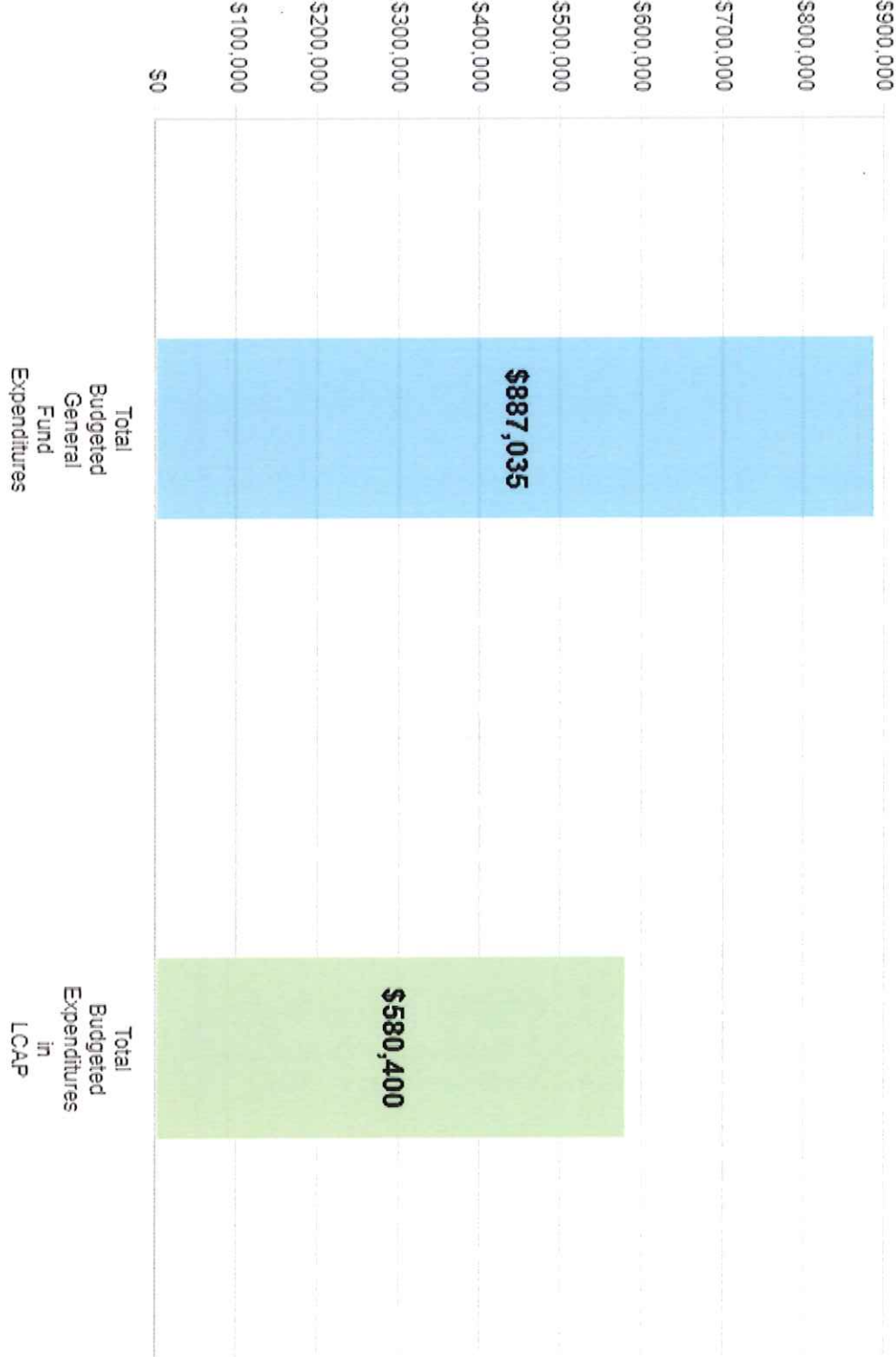
Source	Funds	Percentage
LCFF S/C Grants	\$13,434	2%
All Other LCFF Funds	\$784,703	89%

*These charts show the total general purpose revenue Gualajome Learning Center expects to receive in the coming year from all sources.*

The total revenue projected for Gualajome Learning Center is \$877,218, of which \$798,137 is Local Control Funding Formula (LCFF), \$49,081 is other state funds, \$30,000 is local funds, and \$0 is federal funds. Of the \$798,137 in LCFF Funds, \$13,434 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 funds to serve students.

## Budgeted Expenditures in the LCAP



*This chart provides a quick summary of how much Guajome Learning Center plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.*



Guajome Learning Center plans to spend \$887,035 for the 2025-26 school year. Of that amount, \$580,400 is tied to actions/services in the LCAP and \$306,635 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

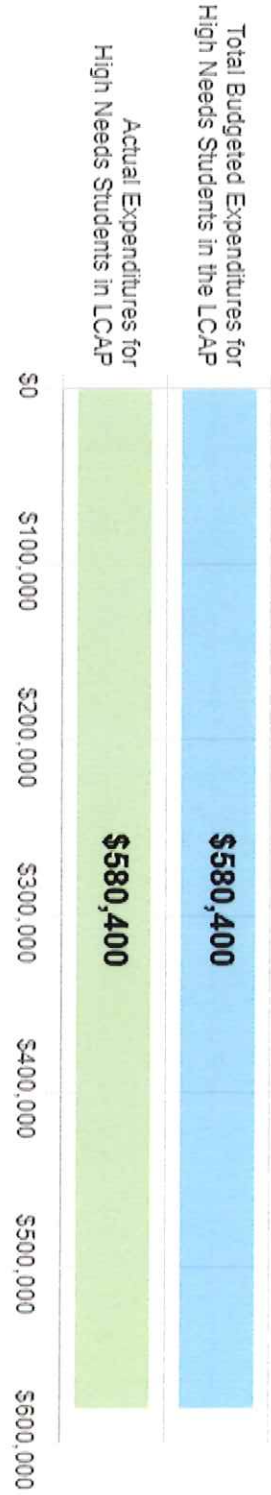
General education program and general Administration Expenses are not included in the LCAP. These include expenses for core teaching staff, audit, legal, accounting, and district oversight.

## Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Guajome Learning Center is projecting it will receive \$13,434 based on the enrollment of foster youth, English learner, and low-income students. Guajome Learning Center must describe how it intends to increase or improve services for high needs students in the LCAP. Guajome Learning Center plans to spend \$580,400 towards meeting this requirement, as described in the LCAP.

## Update on Increased or Improved Services for High Needs Students in 2024-25

### Prior Year Expenditures: Increased or Improved Services for High Needs Students



*This chart compares what Guajome Learning Center budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Guajome Learning Center estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.*

In 2024-25, Guajome Learning Center's LCAP budgeted \$580,400 for planned actions to increase or improve services for high needs students. Guajome Learning Center actually spent \$580,400 for actions to increase or improve services for high needs students in 2024-25. The difference between the budgeted and actual expenditures of \$0 had the following impact on Guajome Learning Center's ability to increase or improve services for high needs students:

**GUAJOME LEARNING CENTERS**

**AGENDA ITEM 8B**

**TO:** Board of Directors  
**FROM:** Superintendent  
**DATE:** June 10, 2025

**SUBJECT: FY 25/26 Salary Schedule 3% increase**

3% increase to the 25/26 Salary Schedules for Certificated and Classified

**FISCAL IMPACT:**  
\$15,965.72

**RECOMMENDATION:**  
Approval

Prepared by:  
Kendria Tavares, Business Services

Approved by:  
Kevin Humphrey, Superintendent

**GUAJOME SCHOOLS  
CERTIFICATED TEACHERS  
2025-26  
180 DAYS  
GROUP 11**

STEPS	BA + 90 or BA + 75 (incl MA)						STEPS
	BA DEGREE RANGE 1	BA + 15 RANGE 2	BA + 30 RANGE 3	BA + 45 RANGE 4	BA + 60 RANGE 5	RANGE 6	
1	64,955	64,955	64,955	67,716	70,477	75,915	1
2	64,955	64,955	67,327	70,088	72,849	78,406	2
3	64,955	67,327	69,699	72,461	75,222	80,897	3
4	67,327	69,699	72,072	74,833	77,594	83,388	4
5	69,699	72,072	74,444	77,205	79,966	85,878	5
6	72,072	74,444	76,816	79,577	82,338	88,369	6
7	72,072	76,816	79,188	81,950	84,711	90,860	7
8	72,072	76,816	81,561	84,322	87,083	93,351	8
9	72,072	76,816	83,933	86,694	89,455	95,842	9
10	72,072	76,816	86,305	89,066	91,828	98,333	10
11	72,072	76,816	88,678	91,439	94,200	100,824	11
12	72,072	76,816	88,678	93,811	96,572	103,315	12
13	72,072	76,816	88,678	93,811	98,944	105,805	13
14	72,072	76,816	88,678	93,811	98,944	105,805	14
15	72,072	76,816	88,678	93,811	101,317	105,805	15
16	72,072	76,816	91,050	96,183	101,317	105,805	16
17	72,072	76,816	93,422	98,555	103,689	108,296	17
18	72,072	76,816	93,422	98,555	103,689	108,296	18
19	72,072	76,816	93,422	98,555	106,061	110,787	19
20	72,072	76,816	93,422	98,555	106,061	110,787	20
21	72,072	76,816	95,794	100,928	108,433	113,278	21
22	72,072	76,816	95,794	100,928	108,433	113,278	22
23	72,072	76,816	95,794	100,928	108,433	113,278	23
24	72,072	76,816	95,794	100,928	110,806	115,769	24
25	72,072	76,816	95,794	100,928	110,806	115,769	25
26	72,072	76,816	95,794	100,928	110,806	115,769	26
27	72,072	76,816	95,794	100,928	110,806	118,260	27
28	72,072	76,816	95,794	100,928	110,806	118,260	28
29	72,072	76,816	95,794	100,928	110,806	118,260	29
30	72,072	76,816	95,794	100,928	110,806	120,751	30

An additional stipend of \$2,000 will be allowed for a single earned Masters and Doctoral Degree from an accredited college or university.

**TEACHER HOURLY RATE IS \$30.00**

**GUAJOME SCHOOLS  
CERTIFICATED BEHAVIOR PROGRAM SPECIALIST  
2025-26  
180 DAYS  
GROUP 11**

<b>STEPS</b>							<b>STEPS</b>
	<b>BA DEGREE RANGE 1</b>	<b>BA + 15 RANGE 2</b>	<b>BA + 30 RANGE 3</b>	<b>BA + 45 RANGE 4</b>	<b>BA + 60 RANGE 5</b>	<b>BA + 90 or BA + 75 (incl MA) RANGE 6</b>	
1	64,955	64,955	64,955	67,716	70,477	75,915	1
2	64,955	64,955	67,327	70,088	72,849	78,406	2
3	64,955	67,327	69,699	72,461	75,222	80,897	3
4	67,327	69,699	72,072	74,833	77,594	83,388	4
5	69,699	72,072	74,444	77,205	79,966	85,878	5
6	72,072	74,444	76,816	79,577	82,338	88,369	6
7	72,072	76,816	79,188	81,950	84,711	90,860	7
8	72,072	76,816	81,561	84,322	87,083	93,351	8
9	72,072	76,816	83,933	86,694	89,455	95,842	9
10	72,072	76,816	86,305	89,066	91,828	98,333	10
11	72,072	76,816	88,678	91,439	94,200	100,824	11
12	72,072	76,816	88,678	93,811	96,572	103,315	12
13	72,072	76,816	88,678	93,811	98,944	105,805	13
14	72,072	76,816	88,678	93,811	98,944	105,805	14
15	72,072	76,816	88,678	93,811	101,317	105,805	15
16	72,072	76,816	91,050	96,183	101,317	105,805	16
17	72,072	76,816	93,422	98,555	103,689	108,296	17
18	72,072	76,816	93,422	98,555	103,689	108,296	18
19	72,072	76,816	93,422	98,555	106,061	110,787	19
20	72,072	76,816	93,422	98,555	106,061	110,787	20
21	72,072	76,816	95,794	100,928	108,433	113,278	21
22	72,072	76,816	95,794	100,928	108,433	113,278	22
23	72,072	76,816	95,794	100,928	108,433	113,278	23
24	72,072	76,816	95,794	100,928	110,806	115,769	24
25	72,072	76,816	95,794	100,928	110,806	115,769	25
26	72,072	76,816	95,794	100,928	110,806	115,769	26
27	72,072	76,816	95,794	100,928	110,806	118,260	27
28	72,072	76,816	95,794	100,928	110,806	118,260	28
29	72,072	76,816	95,794	100,928	110,806	118,260	29
30	72,072	76,816	95,794	100,928	110,806	120,751	30

An additional stipend of \$2,000 will be allowed for a single earned Masters and Doctoral Degree from an accredited college or university.

**TEACHER HOURLY RATE IS \$30.00**



**GUAJOME SCHOOLS  
CERTIFICATED COUNSELOR  
2025-26  
192 DAYS  
GROUP 12**

STEPS	BA DEGREE	BA + 15	BA + 30	BA + 36	BA + 48 (incl MA)	BA + 90 or BA + 75 (incl MA)	STEPS
	RANGE 1	RANGE 2	RANGE 3	RANGE 4	RANGE 5	RANGE 6	
1	72,749	74,204	74,204	74,946	77,195	81,054	1
2	-	74,204	74,204	77,195	79,511	83,486	2
3	-	74,204	76,430	79,511	81,896	85,991	3
4	-	74,204	78,723	81,896	84,353	88,570	4
5	-	76,430	81,085	84,353	86,883	91,227	5
6	-	78,723	83,518	86,883	89,490	93,964	6
7	-	81,085	86,023	89,490	92,174	96,783	7
8	-	-	88,604	92,174	94,940	99,687	8
9	-	-	91,262	94,940	97,788	102,677	9
10	-	-	94,000	97,788	100,722	105,758	10
11	-	-	-	100,722	103,743	108,930	11
12	-	-	-	100,722	106,855	112,198	12
13	-	-	-	100,721	110,061	115,564	13
14	-	-	-	103,743	110,061	115,564	14
15	-	-	-	106,855	110,061	115,564	15
16	-	-	-	110,061	113,363	119,031	16
17	-	-	-	110,061	116,764	122,602	17
18	-	-	-	110,061	116,764	122,602	18
19	-	-	-	110,061	120,267	126,280	19
20	-	-	-	110,061	120,267	126,280	20
21	-	-	-	110,061	123,875	130,069	21
22	-	-	-	113,363	123,875	133,971	22
23	-	-	-	-	123,875	133,971	23
24	-	-	-	-	127,591	137,990	24
25	-	-	-	-	127,591	137,990	25
26	-	-	-	-	127,591	137,990	26
27	-	-	-	-	127,591	142,129	27
28	-	-	-	-	127,591	142,129	28
29	-	-	-	-	127,591	142,129	29
30	-	-	-	-	127,591	142,129	30

An additional stipend of \$2,000 will be allowed for a single earned Masters and Doctoral Degree from an accredited college or university.

**TEACHER HOURLY RATE IS \$30.00**

**GUAJOME SCHOOLS  
PSYCHOLOGIST  
SPEECH & LANGUAGE PATHOLOGIST  
2025-26  
180 DAYS  
GROUP 13**

<b>STEPS</b>	<b>RANGE 1</b>
1	79,490
2	82,670
3	85,977
4	89,416
5	92,992
6	96,712
7	96,712
8	96,712
9	100,581
10	100,581
11	100,581
12	100,581
13	100,581
14	100,581
15	104,604
16	104,604
17	104,604
18	104,604
19	104,604
20	104,604
21	108,788
22	108,788
23	108,788
24	113,139
25	113,139
26	113,139
27	117,665
28	117,665
29	117,665
30	122,372

An additional stipend of \$2,000 will be allowed for a single earned Masters and Doctoral Degree from an accredited college or university.

**TEACHER HOURLY RATE IS \$30.00**

**GUAJOME SCHOOLS  
OCCUPATIONAL  
THERAPIST  
2025-26  
HOURLY  
GROUP 14**

<b>STEPS</b>	<b>RANGE 1</b>
<b>1</b>	<b>\$ 46.50</b>
<b>2</b>	<b>\$ 48.83</b>
<b>3</b>	<b>\$ 51.27</b>
<b>4</b>	<b>\$ 53.83</b>
<b>5</b>	<b>\$ 56.53</b>
<b>6</b>	<b>\$ 59.35</b>

**GUAJOME PARK ACADEMY**  
**CERTIFICATED ADMINISTRATION SCHEDULE**  
**2025-26**  
**GROUP 23**  
**Superintendent**  
**220 Days**  
**RANGE 2**

<b>STEP</b>	<b>Annual</b>	<b>Monthly</b>	<b>Per Diem</b>
<b>1</b>	135,000.00	11,250.00	613.64
<b>2</b>	135,000.00	11,250.00	613.64
<b>3</b>	155,000.00	12,916.67	704.55
<b>4</b>	160,053.00	13,337.75	727.51
<b>5</b>	160,053.00	13,337.75	727.51
<b>6</b>	175,000.00	14,583.33	795.45
<b>7</b>	180,000.00	15,000.00	818.18
<b>8</b>	185,000.00	15,416.67	840.91
<b>9</b>	190,000.00	15,833.33	863.64
<b>10</b>	200,000.00	16,666.67	909.09
<b>11</b>	210,000.00	17,500.00	954.55
<b>12</b>	220,000.00	18,333.33	1,000.00
<b>13</b>			
<b>14</b>			
<b>15</b>			

**GUAJOME PARK ACADEMY  
CERTIFICATED COORDINATOR SCHEDULE  
2025-26  
GROUP 20**

**205 Days  
RANGE 3**

<b>STEP</b>	<b>Annual</b>	<b>Monthly</b>	<b>Per Diem</b>
<b>1</b>	99,321	8,277	484.49
<b>2</b>	102,797	8,566	501.45
<b>3</b>	106,395	8,866	519.00
<b>4</b>	110,119	9,177	537.16
<b>5</b>	113,973	9,498	555.97
<b>6</b>	117,962	9,830	575.42
<b>7-10</b>	122,091	10,174	595.56
<b>11-15</b>	126,364	10,530	616.41
<b>16-20</b>	130,786	10,899	637.98

An additional stipend of \$2,000 will be allowed for a single earned Masters and Doctoral Degree from an accredited college or university.



**GUAJOME PARK ACADEMY  
CERTIFICATED ADMINISTRATION SCHEDULE  
2025-26**

**GROUP 48**

**Assistant Site Administrator**

**210 Days**

**RANGE 1**

	Annual	Monthly	Per Diem
STEP			
1	117,213	9,768	558.16
2	121,315	10,110	577.69
3	125,561	10,463	597.91
4	129,956	10,830	618.84
5	134,504	11,209	640.50
6	139,212	11,601	662.91
7-10	144,084	12,007	686.12
11-15	149,127	12,427	710.13
16-20	154,347	12,862	734.99

An additional stipend of \$2,000 will be allowed for a single earned Masters and Doctoral Degree from an accredited college or university.

**GUAJOME PARK ACADEMY  
 CERTIFICATED ADMINISTRATION SCHEDULE  
 GROUP 19  
 2025-26  
 Head of School  
 215 Days  
 RANGE 1**

<b>STEP</b>	<b>Annual</b>	<b>Monthly</b>	<b>Per Diem</b>
<b>1</b>	127,481	10,623	592.93
<b>2</b>	133,855	11,155	622.58
<b>3</b>	140,548	11,712	653.71
<b>4</b>	147,575	12,298	686.39
<b>5-6</b>	154,954	12,913	720.71
<b>7-8</b>	162,701	13,558	756.75
<b>9-10</b>	170,836	14,236	794.59

An additional stipend of \$2,000 will be allowed for a single earned Masters and Doctoral Degree from an accredited college or university.

GUAJOME PARK ACADEMY  
SOCIAL WORKER SALARY SCHEDULE (ANNUAL)

NON- EXEMPT

2025-26

BASED ON 180 CALENDAR DAYS

GROUP 46

Range	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEPS 7	STEPS 8	STEPS 9	STEPS 10	STEP 11	STEP 12	STEP 13-14	STEP 15-16	STEP 17-18	STEP 19-20	STEP 21-23	STEP 24-30
13	70,477	72,849	75,222	77,594	79,966	82,338	84,711	87,083	89,455	91,828	94,200	96,572	98,944	101,317	103,689	106,061	108,433	110,806

Job Classification	Range	Days
School Social Worker	13	180

Note: Salaries will be prorated using the listed rates for contracts that contain more or fewer days than what is listed

**GUAJOME PARK ACADEMY STIPENDS  
2025-2026 SCHOOL YEAR**

RANGE	ANNUAL	MONTHLY (11 MONTHS)
1	\$1,000.00	\$90.91
2	\$1,250.00	\$113.64
3	\$1,500.00	\$136.36
4	\$1,700.00	\$154.55
5	\$2,000.00	\$181.82
6	\$3,000.00	\$272.73
7	\$4,700.00	\$427.27
8	\$10,000.00	\$909.09

RANGE	STIPEND NAME
1	Academic Coach IB Career Program Service Learning Coordinator IB Career Program Language Development Coordinator BTSA Lead Summer School Lead Teacher (per session) Security Lead Scholarships Enrollment
2	High School Junior Varsity Coach Work Experience Short Term Independent Study
3	Mentor Teacher Lead Counselor After School Enrichment (per semester)
4	Middle School Coach BTSA Support Provider (per participant) ASB Advisor -GPPA Yearbook Advisor - GPPA
5	Advanced Degree Stipend AVID Coordinator AVID Site Director Extended Essay Lead CAS Lead
6	High School Varsity Coach Drumline Coach
7	ASB Advisor – High School ASB Advisor - Middle School IB Coordinator Yearbook Advisor Grade Level Lead-SAC ILT Guajome Performance Support Team (GPST) Teacher
8	Athletic Director Teacher on Special Assignment

**GUADALUPE SCHOOLS**  
**MANAGEMENT SALARY SCHEDULE (ANNUAL) DAILY / HOURLY**  
**EXEMPT**  
**2025-26**

**BASED ON 225 CALENDAR DAYS**

**GROUP 127**

	STEP	STEP	STEP	STEP	STEP	STEP	STEPS	STEPS	STEPS	STEPS	STEPS	STEP
<b>Range</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7-9</b>	<b>10-14</b>	<b>15-19</b>	<b>20-24</b>	<b>25</b>	
<i>2080 hrs</i>	80,394	84,414	88,635	93,066	97,720	102,606	107,736	113,123	118,779	124,718	130,954	
<i>52</i>	69,572	73,051	76,703	80,538	84,565	88,793	93,233	97,895	102,790	107,929	113,325	
<i>Daily</i>	309.21	324.67	340.90	357.95	375.85	394.64	414.37	435.09	456.84	479.68	503.67	
<i>Hourly</i>	38.65	40.58	42.61	44.74	46.98	49.33	51.80	54.39	57.11	59.96	62.96	

**FTE**  
0.8654

<b>Job Classification</b>	<b>Range</b>	<b>Days</b>
Plant Manager	52	225

Note: Salaries will be prorated using the listed rates for contracts that contain more or fewer days than what is listed.  
Note: 2080 hrs are used for FTE

**GUADOME SCHOOLS  
MANAGEMENT SALARY SCHEDULE (ANNUAL) DAILY / HOURLY**

**EXEMPT  
2025-26**

**BASED ON 220 CALENDAR DAYS**

**GROUP 128**

	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEPS 7-9	STEPS 10-14	STEPS 15-19	STEPS 20-24	STEP 25
<b>Range</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7-9</b>	<b>10-14</b>	<b>15-19</b>	<b>20-24</b>	<b>STEP 25</b>
2080 hrs	142,922	147,924	153,102	158,460	164,006	169,747	175,688	181,837	188,201	194,788	201,606
60	120,934	125,167	129,548	134,082	138,775	143,632	148,659	153,862	159,247	164,821	170,589
Daily	549.70	568.94	588.85	609.46	630.79	652.87	675.72	699.37	723.85	749.18	775.41
Hourly	68.71	71.12	73.61	76.18	78.85	81.61	84.47	87.42	90.48	93.65	96.93

FTE

0.8462

Job Classification	Range	Days
Directors	60	220

Note: Salaries will be prorated using the listed rates for contracts that contain more or fewer days than what is listed.

Note: 2080 hrs are used for FTE



**GUADALUPE SCHOOLS  
MANAGEMENT SALARY SCHEDULE (ANNUAL) DAILY / HOURLY**

**EXEMPT**

**2025-26**

**BASED ON 205 CALENDAR DAYS**

**GROUP 136**

	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEPS 7-9	STEPS 10-14	STEPS 15-19	STEPS 20-24	STEP 25	FTE
<b>Range</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7-9</b>	<b>10-14</b>	<b>15-19</b>	<b>20-24</b>	<b>25</b>	
2080 hrs	85,558	89,836	94,327	99,044	103,996	109,196	114,656	120,388	126,408	132,728	139,365	0.7885
50	67,459	70,832	74,374	78,092	81,997	86,097	90,402	94,922	99,668	104,651	109,884	
Daily	329.07	345.52	362.80	380.94	399.98	419.98	440.98	463.03	486.18	510.49	536.02	
Hourly	41.13	43.19	45.35	47.62	50.00	52.50	55.12	57.88	60.77	63.81	67.00	

	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	
<b>Range</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	
2080 hrs	170,590	176,561	182,741	189,137	195,756	0.7885
51	134,504	139,212	144,084	149,127	154,346	
Daily	656.12	679.08	702.85	727.45	752.91	
Hourly	82.01	84.89	87.86	90.93	94.11	

Job Classification	Range	Days
Site Manager	50	205
Chief of Staff	51	205

Note: Salaries will be prorated using the listed rates for contracts that contain more or fewer days than what is listed.  
Note: 2080 hrs are used for FTE

**GUADALUPE SCHOOLS**  
**MANAGEMENT SALARY SCHEDULE (ANNUAL) DAILY / HOURLY**

EXEMPT  
2025-26

BASED ON 205 CALENDAR DAYS

GROUP 138

	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEPS 7-9	STEPS 10-14	STEPS 15-19	STEPS 20-24	STEP 25
Range	1	2	3	4	5	6					
2080 hrs	125,968	130,377	134,940	139,663	144,551	149,611	154,847	160,267	165,876	171,682	177,690
57	99,321	102,797	106,395	110,119	113,973	117,962	122,091	126,364	130,787	135,364	140,102
Daily	484.49	501.45	519.00	537.17	555.97	575.43	595.57	616.41	637.98	660.31	683.42
Hourly	60.56	62.68	64.88	67.15	69.50	71.93	74.45	77.05	79.75	82.54	85.43

FTE  
0.7885

Job Classification	Range	Days
Coordinators	57	205

Note: Salaries will be prorated using the listed rates for contracts that contain more or fewer days than what is listed.

Note: 2080 hrs are used for FTE

**GUAJOME SCHOOLS**  
**SALARY SCHEDULE (ANNUAL) DAILY / HOURLY**  
**NON EXEMPT**  
**2025-26**  
**BASED ON 205 CALENDAR DAYS**  
**GROUP 137**

Range	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEPS 7-9	STEPS 10-14	STEPS 15-19	STEPS 20-24	STEP 25	FTE
2080 hrs	73,241	76,903	80,749	84,786	89,025	93,477	98,150	103,058	108,211	113,621	119,302	0.7885
30	57,748	60,635	63,667	66,851	70,193	73,703	77,388	81,257	85,320	89,586	94,065	
Daily	281.70	295.78	310.57	326.10	342.41	359.53	377.50	396.38	416.20	437.01	458.86	
Hourly	35.21	36.97	38.82	40.76	42.80	44.94	47.19	49.55	52.02	54.63	57.36	
2080 hrs	95,166	99,925	104,921	110,167	115,675	121,459	127,532	133,909	140,604	147,634	155,016	0.7885
31	75,035	78,787	82,726	86,862	91,206	95,766	100,554	105,582	110,861	116,404	122,224	
Daily	366.02	384.33	403.54	423.72	444.90	467.15	490.51	515.03	540.78	567.82	596.22	
Hourly	45.75	48.04	50.44	52.96	55.61	58.39	61.31	64.38	67.60	70.98	74.53	
2080 hrs	86,643	90,976	95,524	100,301	105,316	110,581	116,110	121,916	128,012	134,412	141,133	0.7885
32	68,315	71,731	75,317	79,083	83,037	87,189	91,549	96,126	100,932	105,979	111,278	
Daily	333.24	349.91	367.40	385.77	405.06	425.31	446.58	468.91	492.35	516.97	542.82	
Hourly	41.66	43.74	45.93	48.22	50.63	53.16	55.82	58.61	61.54	64.62	67.85	
2080 hrs	59,251	62,213	65,324	68,590	72,020	75,621	79,402	83,372	87,540	91,917	96,513	0.7885
33	46,717	49,053	51,505	54,081	56,785	59,624	62,605	65,736	69,022	72,473	76,097	
Daily	227.89	239.28	251.25	263.81	277.00	290.85	305.39	320.66	336.69	353.53	371.21	
Hourly	28.49	29.91	31.41	32.98	34.62	36.36	38.17	40.08	42.09	44.19	46.40	

Job Classification	Range	Days
Accountant Specialist	30	205
Human Resources Specialist	30	205
Fiscal Services Specialist	31	205
Information Specialist	32	205
HR Technician II	33	205

Note: Salaries will be prorated using the listed rates for contracts that contain more or fewer days than what is listed.

Note: 2080 hrs are used for FTE

**GUAJOME SCHOOLS**  
**OFFICE/TECHNICAL SALARY SCHEDULE (ANNUAL) DAILY / HOURLY**  
**NON- EXEMPT**  
**2025-26**

**BASED ON 215 CALENDAR DAYS**

**GROUP 140**

	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEPS 7-9	STEPS 10-14	STEPS 15-19	STEPS 20-24	STEP 25
Range											
2080 hrs	82,613	86,744	91,081	95,635	100,417	105,438	110,710	116,245	122,058	128,161	134,569
27	68,315	71,731	75,317	79,083	83,037	87,189	91,549	96,126	100,932	105,979	111,278
Daily	317.74	333.63	350.31	367.83	386.22	405.53	425.81	447.10	469.45	492.93	517.57
Hourly	39.72	41.70	43.79	45.98	48.28	50.69	53.23	55.89	58.68	61.62	64.70
	FTE										0.8269

Job Classification	Range	Days
Student Data Systsms Specialist	27	215

Note: Salaries will be prorated using the listed rates for contracts that contain more or fewer days than what is listed.

Note: 2080 hrs are used for FTE

**GUAJOME SCHOOLS**  
**OFFICE/TECHNICAL SALARY SCHEDULE (ANNUAL) DAILY / HOURLY**

**NON- EXEMPT**

**2025-26**

**BASED ON 210 CALENDAR DAYS**

**GROUP 141**

	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEPS 7-9	STEPS 10-14	STEPS 15-19	STEPS 20-24	STEP 25	FTE
<b>Range</b>												
<i>2080 hrs</i>	62,832	65,974	69,272	72,736	76,373	80,191	84,201	88,411	92,832	97,473	102,347	0.8077
<b>29</b>												
<i>Daily</i>	50,749	53,286	55,951	58,748	61,686	64,770	68,009	71,409	74,979	78,728	82,665	
<i>Hourly</i>	241.66	253.75	266.43	279.75	293.74	308.43	323.85	340.04	357.04	374.90	393.64	
	30.21	31.72	33.30	34.97	36.72	38.55	40.48	42.51	44.63	46.86	49.21	
<b>2080 hrs</b>	89,882	94,376	99,095	104,050	109,252	114,715	120,450	126,473	132,797	139,436	146,408	0.8077
<b>58</b>												
<i>Daily</i>	72,597	76,227	80,038	84,040	88,242	92,654	97,287	102,151	107,259	112,622	118,253	
<i>Hourly</i>	345.70	362.99	381.13	400.19	420.20	441.21	463.27	486.43	510.76	536.29	563.11	
	43.21	45.37	47.64	50.02	52.53	55.15	57.91	60.80	63.84	67.04	70.39	

Job Classification	Range	Days
CESS Manager	29	210
Registrar	29	210
Executive Assistant	58	210

Note: Salaries will be prorated using the listed rates for contracts that contain more or fewer days than what is listed.

Note: 2080 hrs are used for FTE

**GUAJOME SCHOOLS**  
**OFFICE/TECHNICAL SALARY SCHEDULE (ANNUAL) DAILY / HOURLY**

NON- EXEMPT

2025-26

BASED ON 200 CALENDAR DAYS

GROUP 142

	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEPS 7-9	STEPS 10-14	STEPS 15-19	STEPS 20-24	STEP 25	FTE
<b>Range</b>												
<b>2080 hrs</b>	45,036	47,288	49,652	52,135	54,741	57,478	60,352	63,370	66,539	69,865	73,359	0.7692
<b>19</b>	34,643	36,375	38,194	40,104	42,109	44,214	46,425	48,746	51,183	53,743	56,430	
<i>Daily</i>	173.22	181.88	190.97	200.52	210.54	221.07	232.12	243.73	255.92	268.71	282.15	
<i>Hourly</i>	21.65	22.73	23.87	25.06	26.32	27.63	29.02	30.47	31.99	33.59	35.27	
<b>2080 hrs</b>	62,837	65,979	69,278	72,741	76,379	80,197	84,207	88,418	92,839	97,481	102,355	0.7692
<b>20</b>	48,336	50,753	53,290	55,955	58,753	61,690	64,775	68,014	71,414	74,985	78,734	
<i>Daily</i>	241.68	253.76	266.45	279.77	293.76	308.45	323.87	340.07	357.07	374.93	393.67	
<i>Hourly</i>	30.21	31.72	33.31	34.97	36.72	38.56	40.48	42.51	44.63	46.87	49.21	
<b>Job Classification</b>												
Kitchen Manager				Range	Days							
				19	200							
Community Outreach Specialist				20	200							

Note: Salaries will be prorated using the listed rates for contracts that contain more or fewer days than what is listed.

Note: 2080 hrs are used for FTE



**GUAJOME SCHOOLS**  
**OFFICE/TECHNICAL SALARY SCHEDULE (ANNUAL) DAILY / HOURLY**  
**NON- EXEMPT**  
**2025-26**  
**BASED ON 190 CALENDAR DAYS**  
**GROUP 150**

Range	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	FTE
2080 hrs	103,596	110,997	118,396	125,796	129,316	0.7308
51	75,705	81,113	86,520	91,928	94,500	
Daily	398.45	426.91	455.37	497.37	497.37	
Hourly	49.81	53.36	56.92	60.48	62.17	

Job Classification	Range	Days
Grants & Development Specialist	51	190

Note: Salaries will be prorated using the listed rates for contracts that contain more or fewer days than what is listed.  
Note: 2080 hrs are used for FTE

**GUAJOME SCHOOLS**  
**OFFICE/TECHNICAL SALARY SCHEDULE (ANNUAL) DAILY / HOURLY**  
**NON- EXEMPT**

**2025-26**  
**BASED ON 195 CALENDAR DAYS**  
**GROUP 143**

Range	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEPS 7-9	STEPS 10-14	STEPS 15-19	STEPS 20-24	STEP 25
2080 hrs	54,880	57,624	60,505	63,530	66,707	70,042	73,544	77,222	81,083	85,137	89,394
22	41,160	43,218	45,379	47,648	50,030	52,532	55,158	57,916	60,812	63,853	67,045
Daily	211.08	221.63	232.71	244.35	256.57	269.39	282.86	297.01	311.86	327.45	343.82
Hourly	26.38	27.70	29.09	30.54	32.07	33.67	35.36	37.13	38.98	40.93	42.98

FTE  
0.7500

Job Classification	Range	Days
Media Services Tech	22	195
Office Assistant	22	195
Attendance Technician	22	195

Note: Salaries will be prorated using the listed rates for contracts that contain more or fewer days than what is listed.

Note: 2080 hrs are used for FTE

**GUAYOME SCHOOLS**  
**OFFICE/TECHNICAL SALARY SCHEDULE (ANNUAL) DAILY / HOURLY**  
**NON- EXEMPT**

2025-26  
 BASED ON 185 CALENDAR DAYS  
 GROUP 145

Range	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEPS 7-9	STEPS 10-14	STEPS 15-19	STEPS 20-24	STEP 25	FTE
2080 hrs	45,447	47,719	50,105	52,610	55,241	58,003	60,903	63,948	67,145	70,503	74,028	0.7115
21	32,337	33,954	35,652	37,434	39,306	41,271	43,335	45,501	47,776	50,165	52,674	
Daily	174.79	183.53	192.71	202.35	212.46	223.09	234.24	245.95	258.25	271.16	284.72	
Hourly	21.85	22.94	24.09	25.29	26.56	27.89	29.28	30.74	32.28	33.90	35.59	
2080 hrs	55,348	58,115	61,021	64,072	67,275	70,639	74,171	77,880	81,774	85,862	90,156	0.7115
22	39,382	41,351	43,419	45,590	47,869	50,263	52,776	55,414	58,185	61,094	64,149	
Daily	212.88	223.52	234.70	246.43	258.75	271.69	285.27	299.54	314.51	330.24	346.75	
Hourly	26.61	27.94	29.34	30.80	32.34	33.96	35.66	37.44	39.31	41.28	43.34	
2080 hrs	57,790	60,680	63,714	66,899	70,244	73,757	77,444	81,317	85,383	89,652	94,134	0.7115
23	41,120	43,176	45,335	47,602	49,982	52,481	55,105	57,860	60,753	63,791	66,980	
Daily	222.27	233.38	245.05	257.31	270.17	283.68	297.86	312.76	328.39	344.81	362.05	
Hourly	27.78	29.17	30.63	32.16	33.77	35.46	37.23	39.09	41.05	43.10	45.26	
2080 hrs	59,252	62,214	65,325	68,591	72,021	75,622	79,403	83,373	87,542	91,919	96,515	0.7115
24	42,160	44,268	46,481	48,805	51,246	53,808	56,498	59,323	62,290	65,404	68,674	
Daily	227.89	239.29	251.25	263.81	277.00	290.85	305.40	320.67	336.70	353.54	371.21	
Hourly	28.49	29.91	31.41	32.98	34.63	36.36	38.17	40.08	42.09	44.19	46.40	
2080 hrs	54,880	57,624	60,505	63,530	66,707	70,042	73,544	77,221	81,082	85,136	89,393	0.7115
33	39,049	41,001	43,052	45,204	47,464	49,838	52,329	54,946	57,693	60,578	63,607	
Daily	211.08	221.63	232.71	244.35	256.56	269.39	282.86	297.00	311.85	327.45	343.82	
Hourly	26.38	27.70	29.09	30.54	32.07	33.67	35.36	37.13	38.98	40.93	42.98	

Job Classification	Range	Days
Library Technician	21	185
Health Services Technician	22	185
Health Services Specialist	23	185
HR / Finance Technician	24	185
Administrative Assistant	24	185
Attendance Technician	33	185
Family & Community Liaison	33	185
Office Assistant	33	185

Note: Salaries will be prorated using the listed rates for contracts that contain more or fewer days than what is listed.  
 Note: 2080 hrs are used for FTE

**GUAJOME SCHOOLS**  
**PARAPROFESSIONAL SALARY SCHEDULE (ANNUAL) DAILY / HOURLY**

NON- EXEMPT

2025-26

BASED ON 175 CALENDAR DAYS

GROUP 147

Range	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEPS 7-9	STEPS 10-14	STEPS 15-19	STEPS 20-24	STEP 25	FTE
2080 hrs	38,376	40,295	42,310	44,425	46,646	48,979	51,428	53,999	56,699	59,534	62,510	0.6731
10	25,830	27,122	28,478	29,901	31,397	32,966	34,615	36,345	38,163	40,071	42,074	
Daily	147.60	154.98	162.73	170.87	179.41	188.38	197.80	207.69	218.07	228.98	240.42	
Hourly	18.45	19.37	20.34	21.36	22.43	23.55	24.72	25.96	27.26	28.62	30.05	
2080 hrs	43,029	45,181	47,440	49,812	52,302	54,917	57,663	60,546	63,574	66,753	70,090	0.6731
12	28,962	30,410	31,931	33,527	35,203	36,964	38,812	40,752	42,790	44,930	47,176	
Daily	165.50	173.77	182.46	191.58	201.16	211.22	221.78	232.87	244.51	256.74	269.58	
Hourly	20.69	21.72	22.81	23.95	25.15	26.40	27.72	29.11	30.56	32.09	33.70	
2080 hrs	52,192	54,801	57,541	60,418	63,439	66,611	69,942	73,439	77,111	80,966	85,015	0.6731
13	35,129	36,885	38,730	40,666	42,700	44,834	47,076	49,430	51,902	54,497	57,221	
Daily	200.74	210.77	221.31	232.38	244.00	256.20	269.01	282.46	296.58	311.41	326.98	
Hourly	25.09	26.35	27.66	29.05	30.50	32.02	33.63	35.31	37.07	38.93	40.87	
2080 hrs	63,290	66,454	69,777	73,266	76,929	80,776	84,815	89,055	93,508	98,183	103,093	0.6731
15	42,599	44,729	46,965	49,314	51,779	54,368	57,087	59,941	62,938	66,085	69,389	
Daily	243.42	255.59	268.37	281.79	295.88	310.68	326.21	342.52	359.65	377.63	396.51	
Hourly	30.43	31.95	33.55	35.22	36.99	38.83	40.78	42.82	44.96	47.20	49.56	

Job Classification		
	Range	Days
CNS Assistant	10	175
Instructional Assistant I	12	175
Instr. Asst. SpEd I	12	175
Instructional Assistant II	13	175
Instr. Asst. SpEd II	13	175
Campus Security I	13	175
Campus Security II	15	175

Note: Salaries will be prorated using the listed rates for contracts that contain more or fewer days than what is listed.

Note: 2080 hrs are used for FTE

**GUAJOME SCHOOLS**  
**CLASSIFIED HOURLY SALARY SCHEDULE**

**NON- EXEMPT**

**2025-26**

**GROUP 35**

Range	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEPS 7-9	STEPS 10-14	STEPS 15-19	STEPS 20-24	STEP 25
9	17.30	18.17	19.07	20.03	21.03	22.08	23.18	24.34	25.56	26.84	28.18
10	18.44	19.36	20.33	21.35	22.41	23.53	24.71	25.95	27.24	28.61	30.04
12	20.69	21.72	22.81	23.95	25.15	26.41	27.73	29.11	30.57	32.10	33.70
13	25.09	26.34	27.66	29.04	30.50	32.02	33.62	35.30	37.07	38.92	40.87
15	30.42	31.94	33.54	35.21	36.98	38.82	40.77	42.80	44.94	47.19	49.55
16	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
17	27.17	28.53	29.95	31.45	33.03	34.68	36.41	38.23	40.14	42.15	44.26
18	28.48	29.90	31.40	32.97	34.62	36.35	38.17	40.07	42.08	44.18	46.39

Job Classification	Range
Student Worker	9
CNS Assistant	10
After School Instructional Assistant	10
GPPA Lunchtime Supervision	10
Instructional Assistant I	12
Instructional Assistant II	13
Instructional Assistant SpEd I	12
Instructional Assistant SpEd II	13
GESS SITE Lead	13
Assistant to GESS Program Manager	13
Campus Security I	13
Campus Security II	15
Enrichment Support	16
Hourly Office Assistant Support	17
Hourly HR / Finance Technician	18

**GUAJOME SCHOOLS**  
**CLASSIFIED HOURLY OCCUPATIONAL THERAPIST SALARY SCHEDULE**

2025-26

EXEMPT

GROUP 114

Range	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6
1	46.50	48.83	51.27	53.83	56.52	59.35

Job Title	Range
Occupational Therapist	1

Note: Salaries will be prorated using the listed rates for contracts that contain more or fewer days than what is listed.



## **GUAJOME LEARNING CENTERS**

## **AGENDA ITEM 8C**

**TO:** Board of Directors  
**FROM:** Superintendent  
**DATE:** June 10, 2025

### **SUBJECT: 2024-2025 Budget Adoption**

This presentation will cover the details of the current budget projection along with the initial projections for the proposed budget projections for 2025-2026, 2026-2027, and 2027-2028.

### **FISCAL IMPACT:**

We are projecting a spending deficit of \$5,815 this year. We are projecting a small budget deficit over the next three years.

### **RECOMMENDATION:**

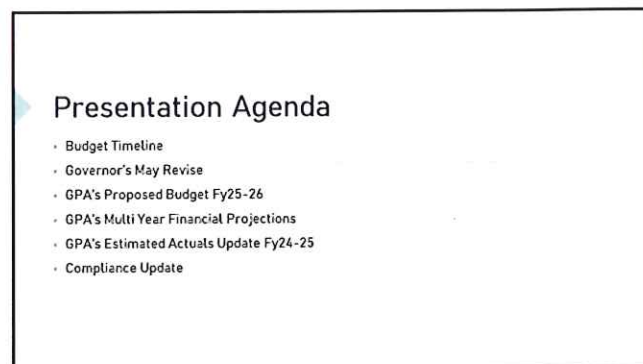
Approval.

Prepared by:  
Whitehouse CPA's

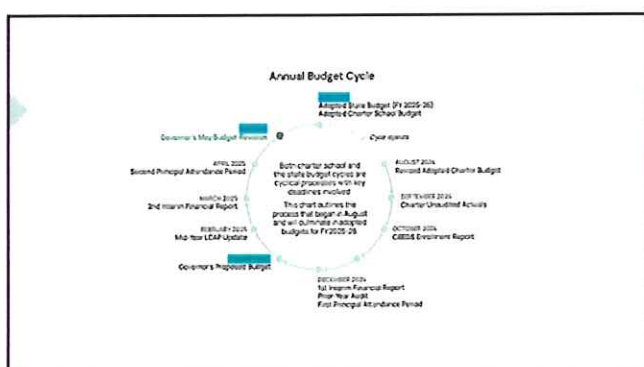
Approved by:  
Kevin Humphrey, Superintendent



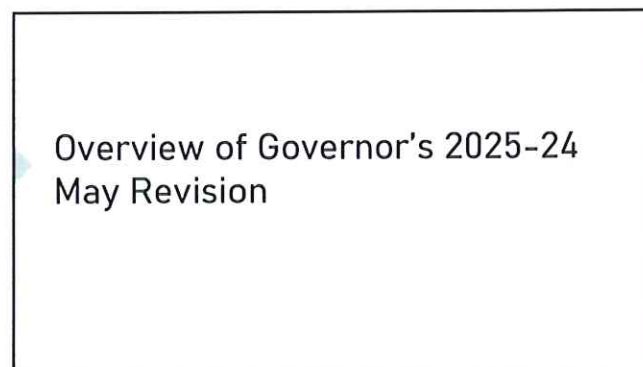
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4

### Themes for the 2025-26 May Revision

- Governor Gavin Newsom released his 2025-26 May Revision amid significant financial and economic uncertainty
- His May Revision projects both lower revenues and increased costs of health care in the current year and near term
- Significant emphasis on federal policy and its impacts on California foreign trade, tourism, and immigration
- To address the budget deficit, he uses a combination of reductions, borrowing, funding shifts, deferrals, and expenditures that would only be activated if sufficient revenues materialize
- First seen in his January 2025 Budget proposal, the plan to under-appropriate the 2024-25 minimum guarantee remains in his May Revision to the tune of \$1.3 billion
- Proposition 56 is largely insulated from these problems, with minimal disruptions to the proposals from the Governor's Budget in early January 2025, despite all that has come to pass since then

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### What is Prop 98?

- Prop 98 is a constitutional amendment adopted by California voters in 1988 that establishes an annual minimum funding level for K-14 education each fiscal year –
- Referred to as the "Prop 98 Guarantee"
- Prop 98 funding comes from a combination of state General Fund revenue and local property taxes
- Approx 40% of the state's budget is the Prop 98 Guarantee

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### The May Revision and the Economy

- The "Big Three" sources of state revenue (i.e., personal income, corporation, and sales and use taxes) are projected to be lower by \$4.8 billion over the three-year budget window when compared to January
- The May Revision assumes a "Growth Recession"
  - To last through the first three quarters of 2025
  - Below trend growth
  - Rising unemployment
- Job growth has been downgraded due to weaker labor market conditions and federal policy changes
- Slow growth is expected to continue through 2028
- Inflation assumptions are about 1.0% higher than Governor's Budget estimates
- The May Revision forecasts a 27.0% average California tariff rate, significantly higher than the 2.4% tariff rate in 2024

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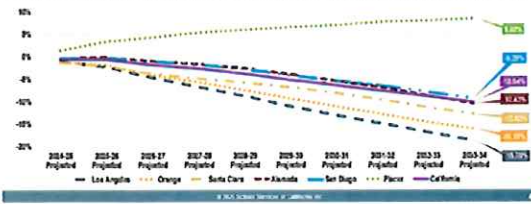
### Risks to the Economy and the State Budget

- Stock market volatility in response to federal policy changes can impact projected state revenue
- California's unemployment rate is projected to increase in the budget year
- Anticipated cuts to key federal programs will increase pressure to backfill losses in federal funding with state dollars
- California's Gross Domestic Product (GDP) is projected to decrease in a similar pattern to U.S. GDP in the budget year
- California has several lawsuits pending against the federal government, the outcome of which could affect the California economy
- The "Big Three" revenues are projected to be lower by \$4.8 billion over the three-year budget window when compared to January

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### District Financial Conditions—Declining Enrollment by County

- 44 (or 76%) of the 58 counties are projected to decline in enrollment through 2033-34
- The 44 declining enrollment counties are projected to be down by approximately 600,000
- The 14 (or 24%) growing enrollment counties are projected to increase by approximately 14,000



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### Enrollment and FTE trends

Year	Enrollment	+/- Students	UPP		FTE	
			ADA	Attendance Rate	Cert.	Classified
2015-16	68					
2016-17	79	11			4	1
2017-18	81	2			5	1
2018-19	75	-6	\$4.72	100%	4	1
2019-20	85	7			4	1
2020-21	90	5			4	1
2021-22	90	0			5	1
2022-23	55	-35			5	1
2023-24	75	20			5	1
2024-25 - F4	65	-10	\$7.75	88%	5	1
2024-25 - F2	69	4	\$8.41	86.5%		

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### Property, Liability, and Workers' Compensation

#### Property and Liability

- The Los Angeles wildfires are expected to be more than a \$50 billion insurable event—the global market can withstand \$100 billion in annual losses
- Assembly Bill (AB) 218 (Consular, Statutes of 2017) and AB 452 (Advis. Statutes of 2023) create short- and long-term sexual abuse and molestation insurance availability challenges
- Most insurance platforms are requiring an increased deductible for wildfire-related losses, related to changing wildfire predictive modeling
- FCIMAT's "Childhood Sexual Assault: Fiscal Implications for California Public Agencies" report outlines some of those challenges and potential solutions

FORECAST: LEAs can expect at least 20% premium increases pending legislation and changes in coverage

#### Workers' Compensation

- Claims severity and continuous trauma claims are on the rise due to medical surge and medical inflation
- Workers' Compensation claims costs are increasing as they remain open longer and medical costs increase

FORECAST: LEAs can expect 5-10% premium increases pending legislation and district specific claim trends

Source: Kiewit, Fiscal Crisis and Management Assistance Team

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### 2025-26 School District and Charter School LCFF

Grade Span	TK-5	6-8	9-12
2024-25 Base Grant per ADA	\$10,025	\$10,177	\$10,478
2.30% Cost-of-Living Adjustment (COLA)	\$231	\$234	\$241
2025-26 Base Grant per ADA	\$10,256	\$10,411	\$10,719
Grade Span Adjustment	\$1,067	—	—
2025-26 Adjusted Base Grant per ADA	\$11,323	\$10,411	\$10,719
20% Supplemental Grant per ADA <sup>1</sup>	\$2,265	\$2,082	\$2,144
65% Concentration Grant per ADA <sup>1</sup>	\$3,312	\$3,045	\$3,135
TK Add-On per ADA (inclusive of COLA)	\$5,545 <sup>2</sup>	—	—

<sup>1</sup>Transitional Kindergarten (TK)

<sup>2</sup>Maximum amount per ADA—to arrive at local educational agency's (LEA) grant amount, multiply adjusted base grant per ADA by 20% and unduplicated pupil percentage (UPP)

<sup>3</sup>Maximum amount per ADA—to arrive at LEA's grant amount, multiply adjusted base grant per ADA by 65% and UPP above 55%

<sup>4</sup>Inclusive of an additional \$2,307 for the student-to-adult ratio reduction from 12:1 to 13:1

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**SSC Financial Projection Dashboard**

Planning Factors		2024-25	2025-26	2026-27	2027-28	2028-29
DOF Planning COLA		1.87%	2.36%	1.82%	1.42%	1.11%
California CFF		1.87%	1.42%	1.49%	2.77%	2.90%
CalSTRS <sup>1</sup> Employer Rate		18.10%	18.10%	18.10%	18.10%	18.10%
CalPERS <sup>2</sup> Employer Rate		27.60%	26.81%	26.96%	27.86%	27.40%
Unemployment Insurance		6.05%	6.65%	6.95%	6.05%	6.05%
California Lottery	Unrestricted per ADA	\$191	\$191	\$191	\$191	\$191
	Restricted per ADA	\$42	\$42	\$42	\$42	\$42
Mandate Block Grant (CIS/CCF)	Grades K-8 per ADA	\$38.21	\$38.08	\$40.27	\$41.65	\$43.53
	Grades 9-12 per ADA	\$71.82	\$75.31	\$77.58	\$80.25	\$82.89
Mandate Block Grant (Charter)	Grades K-8 per ADA	\$28.26	\$28.52	\$21.14	\$21.68	\$22.58
	Grades 9-12 per ADA	\$55.76	\$57.84	\$58.76	\$60.77	\$62.78

<sup>1</sup>Department of Finance, <sup>2</sup>Consumer Price Index, <sup>3</sup>California State Teachers' Retirement System, <sup>4</sup>California Public Employees' Retirement System, <sup>5</sup>County Office of Education Mandate Block Grant: \$38.08 per ADA grades K-8, \$75.31 per ADA grades 9-12, \$1.31 per unit of countywide ADA

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**Next Steps for 2025-26 Budget Development**

- The only proposal codified in Education Code is the statutory COLA—OK to include in local budget
- The following are still subject to negotiations between the Governor and Legislature

Proposal	SSC Advice	Risk Level	Risk of including in Your Adopted Budget
2.50% COLA	Yes	Very Little	Statutory COLA is a known number as of April 2025
LEBBO Additional Funding	No	Lowest	Lower than others, but still subject to negotiation
TK Ratio LCFF Add-On	No	High	Amount decreased from January
Discretionary Block Grant	No	High	Amount decreased and the allocation method, allowable uses, and amount may change again before the budget is enacted
Teacher Preparation and Professional Development	No	High	Amounts have been reduced and repurposed since January
Universal ELO-P 85% Threshold	No	Lowest	Lower than others, but still subject to negotiation

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**Possible funds added in the future**

New or Expanded Funding	Estimate of rates per CSDE	Amount for EUC
LEBBO Additional Funding	150 x ADA x CFF	\$ 432
TK LCFF Add-on for Materials	10 x ADA x CFF	\$ 270
Discretionary Block Grant (Student Support & Prof Dev)	300 per ADA	\$ 810
TK-12 Library and Math Coaches/Screenings	22.50 per enrollment x 2.8	\$ 630
Other funding not in the budgets	33.85 per student for materials	\$ 945
Prop 28		\$1,542

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**Guajome Learning Centers  
Fy25-26 Proposed Budget**

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## Budget Assumptions - Revenue

- Enrollment is projected at 69 students with a 93% attendance rate
- LCFF revenue assumptions are per the Governor's May revise
  - 2.30% statutory COLA

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## Budget Assumptions - Expense

- Salary schedule step & column increases
- Salary Schedule increase of 3%
- Minimum wage considerations
- Current Year to Date (YTD) Actuals were used to project out the remainder of the current school year and used as the base for future years

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## Budget Summary

	2024-25 Actuals 6/30/25	2025-26 Initial Budget	(\$ Difference)	(%) Difference	Description, Supplemental
Enrollment FY 2024	69	69	-	0%	
LCFF Basic LCH Income	\$ 778,428	\$ 798,127	\$ 19,700	2%	
State LCH Funded Income	\$ -	\$ -	\$ -		
LCFF Basic State Income	\$ 157,217	\$ 163,363	\$ 6,146	4%	Supplemental of one time funds
State FTE Local Income	\$ 35,800	\$ 36,340	\$ 540	2%	
<b>TOTAL REVENUE</b>	<b>\$ 971,445</b>	<b>\$ 1,000,830</b>	<b>\$ 29,385</b>	<b>3%</b>	
Total 2024 Certificated Salaries	\$ 367,894	\$ 428,818	\$ 60,924	16%	Step/Column Increase, Staffing Changes
Total 2024 Classified Salaries	\$ 48,718	\$ 50,818	\$ 2,100	4%	2.30% COLA, MCE
Total 2024 Employee Benefits	\$ 176,823	\$ 176,918	\$ 95	0%	
Total 2024 Supplies	\$ 3,763	\$ 3,763	\$ -	0%	
Total 2024 Services and Other	\$ 318,344	\$ 288,445	\$ (29,899)	(9%)	Personal & Professional Services
<b>TOTAL 2024 General Fund</b>	<b>\$ 976,542</b>	<b>\$ 949,762</b>	<b>\$ (26,780)</b>	<b>(3%)</b>	
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (25,337)</b>	<b>\$ (26,780)</b>	<b>\$ (1,443)</b>	<b>(6%)</b>	
<b>REVENUE FUNDS BALANCE</b>	<b>\$ 951,205</b>	<b>\$ 922,982</b>	<b>\$ (28,223)</b>	<b>(3%)</b>	
<b>EXPENSE FUNDS BALANCE</b>	<b>\$ 976,542</b>	<b>\$ 949,762</b>	<b>\$ (26,780)</b>	<b>(3%)</b>	

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## One Time Funds

	Spend By Date	Balance 6/30/2025	FY25-26 Budget	Estimated Balance 6/30/2026
A-G Access Grants	6/30/2025	5,944	5,944	-
A-G Learning Loss Mitigation Grant	6/30/2025	2,228	2,228	-
Arts, Music, Instructional Materials	6/30/2025	21,077	21,077	-
Educator Effectiveness Grant	6/30/2025	18,003	-	18,003
Learning Recovery Emergency Block Grant	6/30/2025	-	-	-
Ethnic Studies	-	1,227	1,227	-
<b>Total One Time Funds in MYF Budget</b>		<b>\$48,479</b>	<b>\$30,476</b>	<b>\$18,003</b>

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## Additional Considerations

- Maintain enough cash on hand for possible state revenue deferrals
  - GLC has days cash on hand approx 465 days, greater than 60 days is the metric
- Plan ahead and consider long term impacts by projecting multi-year budgets
- Create backup plans, goals and deadlines
- One time funds are not recommended to fund ongoing expenses
- Maintain a flexible budget as more information becomes available
- Maintain adequate reserves
  - GLC's reserve is approx 90%, greater than 17% is the metric

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## Guajome Park Learning Centers Multi-year Projections

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## MYP Budget Assumptions

- Revenue
  - FCMATS LCFF calculator is used for LCFF
  - No changes to enrollment or ADA
  - School Services of California's May revise Dartboard is used for lottery, mandated block grant
- Expense
  - Staffing step and column increases are actual for out years, no additional increases to salary schedules

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## Multi-year Budget Summary

	2024-25 Estimated Actuals	2025-26 Initial Budget	2026-27 B-2026	2027-28 B-2026
Enrollment	63	63	63	63
FF ADA	59	59	59	59
LCFF LCFF Income	\$ 779,478	\$ 798,237	\$ 822,307	\$ 852,212
LCFF LCFF Federal Income	\$ -	\$ -	\$ -	\$ -
LCFF LCFF State Income	\$ 127,223	\$ 127,223	\$ 127,223	\$ 127,223
LCFF LCFF Local Income	\$ 30,245	\$ 30,245	\$ 30,245	\$ 30,245
TOTAL INCOME	\$ 936,946	\$ 955,705	\$ 979,775	\$ 1,009,680
Total LCFF Capitalized Salaries	\$ 387,341	\$ 428,838	\$ 428,838	\$ 461,571
Total LCFF Capitalized Salaries	\$ 48,728	\$ -	\$ -	\$ -
Total LCFF Capitalized Salaries	\$ 436,069	\$ 428,838	\$ 428,838	\$ 461,571
Total LCFF Capitalized Salaries	\$ 3,242	\$ 1,242	\$ 1,242	\$ 1,242
Total LCFF Capitalized Salaries	\$ 439,311	\$ 430,080	\$ 430,080	\$ 462,813
TOTAL EXPENSE	\$ 439,311	\$ 430,080	\$ 430,080	\$ 462,813
LCFF LCFF LCFF LCFF	\$ 497,635	\$ 525,625	\$ 549,695	\$ 546,867
NET INCREASE (DECREASE) IN FUND BALANCE	\$ 497,635	\$ 525,625	\$ 549,695	\$ 546,867
BEFORE FUND BALANCE	\$ 869,311	\$ 955,705	\$ 979,775	\$ 1,009,680
ENDING FUND BALANCE	\$ 1,366,946	\$ 1,481,330	\$ 1,529,470	\$ 1,556,547

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## Multi Year Projections (MYP)

- \*MYP Budgets are exactly wrong but approximately right based on assumptions at that time\* - SSCal

### Multiyear Projections

- Multiple projections (MIPs) are the result of mathematical calculations for future years based on the following:
  - Industry standard economic assumptions
  - Locally estimated data point estimates
  - Decisions that have already been made



- **SWPs are not:**
  - Predictions or forecasts
  - Crystal balls
  - Reasoning sticks for "wrongness"

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Estimated Actuals Fy24-25

	2020-21 Second Estimate Budget	2019-20 Actuals	(\$ Difference	(%) Difference	Description, Explanation
Expenditure	117.00	117.00			
BY A/c	32	32	1	3%	
WILL BOND - CDF Income	103,513.11	108,746.42	5,233.31	5%	Decrease in A/c
WILL BOND Federal Income	109,246.22	107,872.87	1,373.35	1%	
WILL BOND State Income	11,266.89	10,873.55	393.34	3%	
WILL BOND and income	120,513.00	119,720.89	792.11	1%	
NET FUND BALANCE	807,475.43	815,613.03	8,137.60	1%	
Total and Certified Funds	101,709.72	107,407.45	5,697.73	5%	
Total 2020 Estimated Budget	46,202.27	46,202.27	0.00	0%	
Total 2020 Estimated Actuals	46,202.27	46,202.27	0.00	0%	
Total 2020 Budget	4,369.50	5,560.00	1,190.50	27%	
Total Services and Oper	1,100.00	1,100.00	0.00	0%	
Total and Capital Deficit	3,269.50	4,460.00	1,190.50	27%	
TOTAL SERVICES	103,513.11	103,513.11			
IMPROVEMENTS	117.00	117.00			
NET FUNDAL PROCEEDING IN FUND BALANCE	(24,646.50)	(24,646.50)	\$	24,647	
BEINGING FUND BALANCE	830,287.00	830,287.00			
ENDING FUND BALANCE	805,640.50	805,640.50			

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## Compliance Update

- June 2025
  - Action: 2025-26 Initial budget
  - Action: 2025-26 LCAP which includes Budget Overview for Parents and Action Tables
- Upcoming
  - Action: Education Protection Act FY24-25 Actuals, and FY25-26 Budget
  - Action: 2024-25 Unaudited Actuals (Sept)
  - Action: 2024-24 AMS expenditure report (Sept)

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COLA  
CPI Index

1.0243  
1.0292

1.0352  
1.0270

1.0363  
1.0276

1.0349  
1.0290

Object Code	Res Code	Object Title						
			Fy24-25 Estimated Actuals	FY25-26 Budget	FY26-27	FY27-28	FY28-29	
<b>INCOME</b>								
<b>8011-8096 Local Control Funding Formula Sources (per FCMAT LCFF Calc)</b>								
8011000		0 LCFF - Current Year Apportionment	371,267	387,848	407,616	430,839	454,112	
8012000		0 Epa State Aid - Current Year	135,675	138,795	142,987	147,877	152,772	
8019		0 Charter Schools General Purpose - Prior Year		-				
8096000		0 Trfr To Cht Sch In Lieu Proptx	271,494	271,494	271,494	271,494	271,494	
<b>Total 8011-8096 Local Control Funding Formula Sources</b>			<b>778,436</b>	<b>798,137</b>	<b>822,097</b>	<b>850,210</b>	<b>878,378</b>	
<b>8100-8299 Federal Income</b>								
8290000		All Other Federal Revenue	-	-	-	-	-	
<b>Total 8100-8299 Federal Income</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>8300-8599 State Income</b>								
8560000	1100	Lottery - non prop (estimated)	11,347	11,347	11,347	11,347	11,347	
8590000	6266	One Time Educator Effectiveness Grant	-	-	-	-	-	
8560000	6300	Lottery - prop 20 (estimated)	4,872	4,872	4,872	4,872	4,872	
8590000	6762	Arts, Music, and Instructional Materials Discretionary Block Grant	21,798	21,798				
8590000	7412	A-G Access Grants		5,944				
8590000	7413	A-G Learning Loss Mitigation Grant		2,228				
8590000	7435	Learning Recovery Emergency Block Grant	63,884	-	-	-	-	
8550000	0	Mandated Block Grant	3,150	2,893	2,995	3,103	3,212	
8590000	7810	Ethnic Studies		-	1,227			
8590000	0	All Other State Revenues	1,966	-				
<b>Total 8300-8599 State Income</b>			<b>107,017</b>	<b>49,081</b>	<b>20,441</b>	<b>19,322</b>	<b>19,431</b>	
<b>8600-8799 Local Income</b>								
8660000		Interest	30,000	30,000	30,000	30,000	30,000	
<b>Total 8600-8799 Local Income</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	
<b>TOTAL INCOME</b>			<b>915,453</b>	<b>877,218</b>	<b>872,538</b>	<b>899,532</b>	<b>927,809</b>	
<b>EXPENSE</b>								
<b>1000 Certificated Salaries</b>								
1100001		Teacher Reg Contract Salaries	383,093	275,554	280,069	287,001	291,515	
1100002		Teacher Hourly Salaries	4,148	-	-	-	-	
1100003		Teacher Sub		-	-	-	-	
1100007		Teacher Added Responsibility		-	-	-	-	
1100010		Retired Teacher Consultancy		-	-	-	-	
1200001		Pupil Support Services		-	-	-	-	
1300001		Monthly Admin Salaries		144,085	149,156	154,571	160,182	
<b>Total 1000 Certificated Salaries</b>			<b>387,241</b>	<b>419,639</b>	<b>429,225</b>	<b>441,571</b>	<b>451,696</b>	
<b>2000 Classified Salaries</b>								
2100001		Instr'L Aide Monthly Salaries		-	-	-	-	
2100002		Instr'L Aide Hourly Salaries		-	-	-	-	
2100020		Walk-On Coaches		-	-	-	-	
2200001		Monthly Classified Support		-	-	-	-	
2200002		Hourly Classified Support		-	-	-	-	
2200011		Overtime Classified Support		-	-	-	-	
2300001		Class.Mgmt Monthly Salaries		-	-	-	-	
2400001		Office Monthly Salaries	44,061	-	-	-	-	
2400002		Office Hourly Salaries		-	-	-	-	
2400011		Office Overtime Salaries	155	-	-	-	-	
2900001		Other Classified		-	-	-	-	
2900002		Other Classified Hourly Salary		-	-	-	-	
<b>Total 2000 Classified Salaries</b>			<b>44,216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>3000 Employee Benefits</b>								
3111000		STRS, Certificated Positions	74,199	80,151	81,013	82,337	83,199	
3112000		STRS, Classified Positions		-	-	-	-	
3211000		PERS, Certificated Positions		-	-	-	-	
3212000		PERS Classified Positions	12,303	-	-	-	-	
3311000		OASDI, Certificated Positions		-	-	-	-	
3312000		OASDI, Classified Positions	2,737	-	-	-	-	
3321000		Medicare Certificated Position	5,565	6,085	6,150	6,251	6,316	
3322000		Medicare Classified Positions	640	-	-	-	-	
3401000		Health & Welfare Benefits, cer	61,502	74,839	80,452	86,486	92,972	
3402000		Health & Welfare Benefits, cla	10,111	9,553	10,269	11,040	11,868	

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WHITEHOUSE CPAS INC.

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Object Code	Res Code	Object Title	Fy24-25 Estimated Actuals	FY25-26 Budget	FY26-27	FY27-28	FY28-29
<b>INCOME</b>							
3501000		State Unemployment Insurance,	195	210	212	216	218
3502000		State Unemployment Insurance,	22	-	-	-	-
3601000		Workers' Compensation Insuranc	5,079	5,078	5,132	5,216	5,271
3602000		Workers' Compensation Insuranc	569	-	-	-	-
3901000		Other Benefits, certificated p	-	-	-	-	-
3902000		Other Benefits, classified	-	-	-	-	-
		<b>Total 3000 Employee Benefits</b>	<b>172,922</b>	<b>175,915</b>	<b>183,229</b>	<b>191,545</b>	<b>199,844</b>
<b>4000 Books and Supplies</b>							
4100000		Textbooks	-	-	-	-	-
4200000		Books Other Than Textbooks	-	-	-	-	-
4300000		Materials and Supplies	1,745	2,000	2,054	2,111	2,169
4300011		Subscriptions	-	-	-	-	-
4300021		Testing Assessment	-	-	-	-	-
4300101		Maint/Operation Materials/Supplies	-	-	-	-	-
4400001		Non-Cap Equip (\$4999 & under)	-	-	-	-	-
4700000		Food	-	-	-	-	-
		<b>Total 4000 Supplies</b>	<b>1,745</b>	<b>2,000</b>	<b>2,054</b>	<b>2,111</b>	<b>2,169</b>
<b>5000 Services and Other Operating Expenditures</b>							
5200001		Meetings	-	-	-	-	-
5200002		Mileage Allow/Reimbursement	-	-	-	-	-
5200003		IB Training & Conferences	-	-	-	-	-
5200004		Conferences	1,385	1,500	1,500	1,500	1,500
5200005		Staff Development - In House	-	-	-	-	-
5300000		Dues & Memberships	-	-	-	-	-
5300004		WASC Annual Membership	1,230	1,500	1,541	1,583	1,627
5450001		Property & Liability Insurance	7,216	8,000	8,216	8,443	8,676
5800011		Other Contracted Services	265,000	235,000	241,345	248,006	254,851
5800022		Software Licensing	32,153	35,000	35,945	36,937	37,957
5800030		Sdcoe Fis/Pr/Po/Fa/Bps	376	500	514	528	542
5800050		VUSD Oversight Fees 3%	7,784	7,981	8,197	8,423	8,656
5800054		VUSD Print Shop Expenses	-	-	-	-	-
5800101		Legal	-	-	-	-	-
5800104		Advertising	-	-	-	-	-
5900002		Postage	-	-	-	-	-
5900003		Other Postage-Special Delivery	-	-	-	-	-
5900006		Telephone-Internet Expense	-	-	-	-	-
5900010		Cellular Phones	-	-	-	-	-
		<b>Total 5000 Services and Other Operating Expenditures</b>	<b>315,144</b>	<b>289,481</b>	<b>297,257</b>	<b>305,420</b>	<b>313,808</b>
<b>6000 Capital Outlay</b>							
6900		Depreciation Expense	-	-	-	-	-
		<b>Total 6000 Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>7000 Other Outgo</b>							
7221		Transfers to District	-	-	-	-	-
7438		Debt Service- Interest	-	-	-	-	-
		<b>Total 7000 Other Outgo</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSE</b>			<b>921,268</b>	<b>887,035</b>	<b>911,765</b>	<b>940,647</b>	<b>967,517</b>
<b>SURPLUS/(DEFICIT)</b>			<b>(5,815)</b>	<b>(9,817)</b>	<b>(39,227)</b>	<b>(41,115)</b>	<b>(39,708)</b>
<b>BEGINNING FUND BALANCE</b>			<b>\$ 835,287</b>	<b>\$ 829,472</b>	<b>\$ 819,655</b>	<b>\$ 780,428</b>	<b>\$ 739,313</b>
<b>ENDING FUND BALANCE</b>			<b>\$ 829,472</b>	<b>\$ 819,655</b>	<b>\$ 780,428</b>	<b>\$ 739,313</b>	<b>\$ 699,605</b>

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Object Code	Res Code	Object Title							
			Fy24-25						
			Estimated Actuals	FY25-26 Budget	FY26-27	FY27-28	FY28-29		
<b>INCOME</b>									
<b>8011-8096 Local Control Funding Formula Sources (per FCMAT LCFF Calc)</b>									
8011000		0 LCFF - Current Year Apportionment	371,267	387,848	407,616	430,839	454,112		
8012000		0 Epa State Aid - Current Year	135,675	138,795	142,987	147,877	152,772		
8019		0 Charter Schools General Purpose - Prior Year		-					
8096000		0 Trfr To Cht Sch In Lieu Proptx	271,494	271,494	271,494	271,494	271,494		
<b>Total 8011-8096 Local Control Funding Formula Sources</b>			<b>778,436</b>	<b>798,137</b>	<b>822,097</b>	<b>850,210</b>	<b>878,378</b>		
<b>8100-8299 Federal Income</b>									
8290000		All Other Federal Revenue		-					
<b>Total 8100-8299 Federal Income</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>8300-8599 State Income</b>									
8560000	1100	Lottery - non prop (estimated)	11,347	11,347	11,347	11,347	11,347		
8590000	6266	One Time Educator Effectiveness Grant		-	-	-	-		
8560000	6300	Lottery - prop 20 (estimated)	4,872	4,872	4,872	4,872	4,872		
8590000	6762	Arts, Music, and Instructional Materials Discretionary Block Grant	21,798	21,798					
8590000	7412	A-G Access Grants		5,944		-	-		
8590000	7413	A-G Learning Loss Mitigation Grant		2,228		-	-		
8590000	7435	Learning Recovery Emergency Block Grant	63,884	-	-	-	-		
8550000	0	Mandated Block Grant	3,150	2,893	2,995	3,103	3,212		
8590000	7810	Ethnic Studies		-	1,227				
8590000	0	All Other State Revenues	1,966	-					
<b>Total 8300-8599 State Income</b>			<b>107,017</b>	<b>49,081</b>	<b>20,441</b>	<b>19,322</b>	<b>19,431</b>		
<b>8600-8799 Local Income</b>									
8660000		Interest	30,000	30,000	30,000	30,000	30,000		
<b>Total 8600-8799 Local Income</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>		
<b>TOTAL INCOME</b>			<b>915,453</b>	<b>877,218</b>	<b>872,538</b>	<b>899,532</b>	<b>927,809</b>		
<b>EXPENSE</b>									
<b>1000 Certificated Salaries</b>									
1100001		Teacher Reg Contract Salaries	383,093	275,554	280,069	287,001	291,515		
1100002		Teacher Hourly Salaries	4,148	-	-	-	-		
1100003		Teacher Sub		-	-	-	-		
1100007		Teacher Added Responsibility		-	-	-	-		
1100010		Retired Teacher Consultancy		-	-	-	-		
1200001		Pupil Support Services		-	-	-	-		
1300001		Monthly Admin Salaries		144,085	149,156	154,571	160,182		
<b>Total 1000 Certificated Salaries</b>			<b>387,241</b>	<b>419,639</b>	<b>429,225</b>	<b>441,571</b>	<b>451,696</b>		
<b>2000 Classified Salaries</b>									
2100001		Instr'L Aide Monthly Salaries		-	-	-	-		
2100002		Instr'L Aide Hourly Salaries		-	-	-	-		
2100020		Walk-On Coaches		-	-	-	-		
2200001		Monthly Classified Support		-	-	-	-		
2200002		Hourly Classified Support		-	-	-	-		
2200011		Overtime Classified Support		-	-	-	-		
2300001		Class.Mgmt Monthly Salaries		-	-	-	-		
2400001		Office Monthly Salaries	44,061	-	-	-	-		
2400002		Office Hourly Salaries		-	-	-	-		
2400011		Office Overtime Salaries	155	-	-	-	-		
2900001		Other Classified		-	-	-	-		
2900002		Other Classified Hourly Salary		-	-	-	-		
<b>Total 2000 Classified Salaries</b>			<b>44,216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>3000 Employee Benefits</b>									
3111000		STRS, Certificated Positions	74,199	80,151	81,013	82,337	83,199		
3112000		STRS, Classified Positions		-	-	-	-		
3211000		PERS, Certificated Positions		-	-	-	-		
3212000		PERS Classified Positions	12,303	-	-	-	-		
3311000		OASDI, Certificated Positions		-	-	-	-		
3312000		OASDI, Classified Positions	2,737	-	-	-	-		
3321000		Medicare Certificated Position	5,565	6,085	6,150	6,251	6,316		
3322000		Medicare Classified Positions	640	-	-	-	-		
3401000		Health & Welfare Benefits, cer	61,502	74,839	80,452	86,486	92,972		
3402000		Health & Welfare Benefits, cla	10,111	9,553	10,269	11,040	11,868		



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Object Code	Res Code	Object Title	Fy24-25 Estimated Actuals	FY25-26 Budget	FY26-27	FY27-28	FY28-29
<b>INCOME</b>							
3501000		State Unemployment Insurance,	195	210	212	216	218
3502000		State Unemployment Insurance,	22	-	-	-	-
3601000		Workers' Compensation Insuranc	5,079	5,078	5,132	5,216	5,271
3602000		Workers' Compensation Insuranc	569	-	-	-	-
3901000		Other Benefits, certificated p	-	-	-	-	-
3902000		Other Benefits, classified	-	-	-	-	-
<b>Total 3000 Employee Benefits</b>			<b>172,922</b>	<b>175,915</b>	<b>183,229</b>	<b>191,545</b>	<b>199,844</b>
<b>4000 Books and Supplies</b>							
4100000		Textbooks	-	-	-	-	-
4200000		Books Other Than Textbooks	-	-	-	-	-
4300000		Materials and Supplies	1,745	2,000	2,054	2,111	2,169
4300011		Subscriptions	-	-	-	-	-
4300021		Testing Assessment	-	-	-	-	-
4300101		Maint/Operation Materials/Supplies	-	-	-	-	-
4400001		Non-Cap Equip (\$4999 & under)	-	-	-	-	-
4700000		Food	-	-	-	-	-
<b>Total 4000 Supplies</b>			<b>1,745</b>	<b>2,000</b>	<b>2,054</b>	<b>2,111</b>	<b>2,169</b>
<b>5000 Services and Other Operating Expenditures</b>							
5200001		Meetings	-	-	-	-	-
5200002		Mileage Allow/Reimbursement	-	-	-	-	-
5200003		IB Training & Conferences	-	-	-	-	-
5200004		Conferences	1,385	1,500	1,500	1,500	1,500
5200005		Staff Development - In House	-	-	-	-	-
5300000		Dues & Memberships	-	-	-	-	-
5300004		WASC Annual Membership	1,230	1,500	1,541	1,583	1,627
5450001		Property & Liability Insurance	7,216	8,000	8,216	8,443	8,676
5800011		Other Contracted Services	265,000	235,000	241,345	248,006	254,851
5800022		Software Licensing	32,153	35,000	35,945	36,937	37,957
5800030		Sdcoe Fis/Pr/Po/Fa/Bps	376	500	514	528	542
5800050		VUSD Oversight Fees 3%	7,784	7,981	8,197	8,423	8,656
5800054		VUSD Print Shop Expenses	-	-	-	-	-
5800101		Legal	-	-	-	-	-
5800104		Advertising	-	-	-	-	-
5900002		Postage	-	-	-	-	-
5900003		Other Postage-Special Delivery	-	-	-	-	-
5900006		Telephone-Internet Expense	-	-	-	-	-
5900010		Cellular Phones	-	-	-	-	-
<b>Total 5000 Services and Other Operating Expenditures</b>			<b>315,144</b>	<b>289,481</b>	<b>297,257</b>	<b>305,420</b>	<b>313,808</b>
<b>6000 Capital Outlay</b>							
6900		Depreciation Expense	-	-	-	-	-
<b>Total 6000 Capital Outlay</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>7000 Other Outgo</b>							
7221		Transfers to District	-	-	-	-	-
7438		Debt Service- Interest	-	-	-	-	-
<b>Total 7000 Other Outgo</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSE</b>			<b>921,268</b>	<b>887,035</b>	<b>911,765</b>	<b>940,647</b>	<b>967,517</b>
<b>SURPLUS/(DEFICIT)</b>			<b>(5,815)</b>	<b>(9,817)</b>	<b>(39,227)</b>	<b>(41,115)</b>	<b>(39,708)</b>
<b>BEGINNING FUND BALANCE</b>			<b>\$ 835,287</b>	<b>\$ 829,472</b>	<b>\$ 819,655</b>	<b>\$ 780,428</b>	<b>\$ 739,313</b>
<b>ENDING FUND BALANCE</b>			<b>\$ 829,472</b>	<b>\$ 819,655</b>	<b>\$ 780,428</b>	<b>\$ 739,313</b>	<b>\$ 699,605</b>

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WHITEHOUSE CPAS INC.

Object Code	Object Title	Current Year FY24-25	Actual July	Actual August	Actual September	Actual October	Actual November	Actual December	Actual January	Actual February	Actual March	Actual April	Actual May	FORECAST June	FORECAST Accrual	Forecast FY23-24 Total
<b>INCOME</b>																
8011-8096 Local Control Funding Formula Sources (per FCMAT LGF Calc)		-														
8011000	LCFF - Current Year Apportionment	371,267	23,574	23,574	42,434	42,434	42,434	42,434	42,434						111,949	371,267
8012000	Epa State Aid - Current Year	135,675			39,992			39,991							55,692	135,675
8019	Charter Schools General Purpose - Prior Year	-													-	-
8096000	Trrf To Ch. Sch In Lieu Propx	271,494		19,392	39,666	25,919	25,919	25,919	25,919						108,759	271,494
	<b>Total 8011-8096 Local Control Funding Formula Sources</b>	<b>778,436</b>	<b>23,574</b>	<b>42,966</b>	<b>122,092</b>	<b>68,353</b>	<b>68,353</b>	<b>108,344</b>	<b>68,353</b>	-	-	-	-	-	<b>276,400</b>	<b>778,436</b>

<b>8100-8299 Federal Income</b>																
8290000	All Other Federal Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total 8100-8299 Federal Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>8300-8599 State Income</b>																
8560000	Lottery - non prop (estimated)	11,347							7,517						3,830	11,347
8590000	One Time Educator Effectiveness Grant	-													-	-
8560000	Lottery - prop 20 (estimated)	4,872							1,326						3,545	4,872
8590000	Arts, Music, and Instructional Materials Discretionary Block C	21,798		527	949	949	949	1,502	1,502					15,420	21,798	
8590000	A-G Access Grants	-													-	-
8590000	A-G Learning Loss Mitigation Grant	-													-	-
8590000	Learning Recovery Emergency Block Grant	63,884													63,884	63,884
8550000	Mandated Block Grant	2,828													3,150	3,150
8590000	Ethnic Studies	-													-	-
8590000	All Other State Revenues	-		307	553	553	553								-	1,966
	<b>Total 8300-8599 State Income</b>	<b>104,729</b>	<b>-</b>	<b>834</b>	<b>1,502</b>	<b>1,502</b>	<b>4,652</b>	<b>1,502</b>	<b>10,345</b>	-	-	-	-	-	<b>86,679</b>	<b>107,017</b>

<b>8600-8799 Local Income</b>																
8660000	Interest	30,000				1,901		6,441	4,884						16,775	30,000
	<b>Total 8600-8799 Local Income</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,901</b>	<b>-</b>	<b>6,441</b>	<b>4,884</b>	-	-	-	-	-	<b>16,775</b>	<b>30,000</b>
	<b>TOTAL INCOME</b>	<b>913,165</b>	<b>23,574</b>	<b>43,800</b>	<b>123,594</b>	<b>71,756</b>	<b>73,005</b>	<b>116,287</b>	<b>83,582</b>	-	-	-	-	-	<b>379,854</b>	<b>915,453</b>

<b>EXPENSE</b>																
<b>1000 Certified Salaries</b>																
1100001	Teacher Reg Contract Salaries	382,056		33,487	33,548	33,018	37,641	39,512	31,641	34,641	34,641	34,229	36,090	34,642	-	383,093
1100002	Teacher Hourly Salaries	-			465	255			78	79	105		3,166		4,148	
1100003	Teacher Sub	-													-	-
1100007	Teacher Added Responsibility	-													-	-
1100010	Retired Teacher Consultancy	-													-	-
1200001	Pupil Support Services	-													-	-
1300001	Monthly Admin Salaries	-													-	-
	<b>Total 1000 Certified Salaries</b>	<b>382,056</b>	<b>-</b>	<b>33,487</b>	<b>34,013</b>	<b>33,273</b>	<b>37,641</b>	<b>39,512</b>	<b>31,720</b>	<b>34,721</b>	<b>34,746</b>	<b>34,229</b>	<b>39,256</b>	<b>34,642</b>	<b>-</b>	<b>387,241</b>

<b>2000 Classified Salaries</b>																
2100001	Instr'L Aide Monthly Salaries	-													-	-
2100002	Instr'L Aide Hourly Salaries	-													-	-
2100020	Walk-On Coaches	-													-	-
2200001	Monthly Classified Support	-													-	-
2200002	Hourly Classified Support	-													-	-
2200011	Overtime Classified Support	-													-	-
2300001	Class.Mgmt Monthly Salaries	-													-	-
2400001	Office Monthly Salaries	44,057	3,497	3,497	3,497	3,497	3,671	4,375	3,671	3,671	3,671	3,671	3,671	3,671.00	-	44,061
2400002	Office Hourly Salaries	-													-	-
2400011	Office Overtime Salaries	-			81	74									155	
2900001	Other Classified	-													-	-
2900002	Other Classified Hourly Salary	-													-	-
	<b>Total 2000 Classified Salaries</b>	<b>44,057</b>	<b>3,497</b>	<b>3,497</b>	<b>3,497</b>	<b>3,577</b>	<b>3,746</b>	<b>4,375</b>	<b>3,671</b>	<b>3,671</b>	<b>3,671</b>	<b>3,671</b>	<b>3,671</b>	<b>3,671</b>	<b>-</b>	<b>44,216</b>

<b>3000 Employee Benefits</b>																
3111000	STRS, Certificated Positions	69,561	-	6,396	6,497	6,004	7,190	7,547	6,631	6,632	6,637	6,538	7,498	6,631	-	74,199
3112000	STRS, Classified Positions	-													-	-
3211000	PERS, Certificated Positions	-													-	-
3212000	PERS, Classified Positions	11,350	946	946	1,296	960	1,006	1,183	993	993	993	993	993	1,000	-	12,303
3311000	OASDI, Certificated Positions	-													-	-
3312000	OASDI, Classified Positions	2,732	217	217	217	222	232	271	228	228	228	228	228	222	-	2,737
3321000	Medicare Certificated Position	5,540	-	479	486	476	539	566	497	497	497	490	562	476	-	5,565
3322000	Medicare Classified Positions	639	51	51	51	52	54	63	53	53	53	53	53	52	-	640



**WHITEHOUSE CPAS INC.**

### Abstract Title

WHITEHOUSE CPAS INC.																
Object Code	Object Title	Current Year	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Forecast
		FY24-25	July	August	September	October	November	December	January	February	March	April	May	June	Actual	Forecast
	Health & Welfare Benefits, cer	65,658		5,551	5,551	5,551	5,551	5,551	5,551	5,551	5,551	5,551	5,551	5,995	5,995	61,502
3401000	Health & Welfare Benefits, cla	3402000	9	918	918	918	918	918	918	918	918	918	918	918	10,111	10,111
3501000	State Unemployment Insurance,	191	-	17	17	17	19	20	17	17	17	17	20	17	195	195
3602000	State Unemployment Insurance,	22	2	2	2	2	2	2	2	2	2	2	2	2	22	22
3601000	Workers' Compensation Insuranc	4,623	-	432	439	429	486	510	448	448	448	447	507	486	5,079	5,079
3602000	Workers' Compensation Insuranc	533	45	45	45	46	48	56	47	47	47	47	47	46	569	569
3901000	Other Benefits, certificated p	-													-	-
3902000	Other Benefits, classified	-													-	-
	Total 3000 Employee Benefits	170,401	1,269	15,053	15,518	14,677	16,045	16,688	15,386	15,386	15,392	15,284	16,379	15,845	-	172,922
4000 Books and Supplies																
	Textbooks	4100000													-	-
	Books Other Than Textbooks	4200000													-	-
	Materials and Supplies	4300000	2,000	195	62		97	264	44	184	146	435	119	200	-	1,745
	Subscriptions	4300011													-	-
	Testing Assessment	4300021													-	-
	Maint/Operation Materials/Supplies	4300101													-	-
	Non-Cap Equip (\$4999 & under)	4400001													-	-
	Food	4700000													-	-
	Total 4000 Supplies	2,000	-	195	62	-	97	264	44	184	146	435	119	200	-	1,745
5000 Services and Other Operating Expenditures																
	Meetings	5200001													-	-
	Mileage Allow/Reimbursement	5200002													-	-
	IB Training & Conferences	5200003													-	-
	Conferences	5200004	500							321	1,064				-	1,385
	Staff Development - In House	5200005													-	-
	Dues & Memberships	5300000	2,000												-	-
	WASC Annual Membership	5300004						1,230							1,230	1,230
	Property & Liability Insurance	5450001	10,000		6,851			365							265,000	265,000
	Other Contracted Services	5800011													32,153	32,153
	Software Licensing	5800022													376	376
	Sdoce Flz/Pt/Po/Fa/Bps	5800030	31,854	299						376					7,784	7,784
	VUSD Oversight Fee 3%	5800050													-	-
	VUSD Print Shop Expenses	5800054													-	-
	Legal	5800101													-	-
	Advertising	5800104													-	-
	Postage	5900002													-	-
	Other Postage-Special Delivery	5900003													-	-
	Telephone-Internet Expense	5900006													-	-
	Cellular Phones	5900010													-	-
	Total 5000 Services and Other Operating Expenditures	320,437	31,854	299	6,851	-	-	1,595	-	697	1,064	-	-	-	272,784	315,144
6000 Capital Outlay																
	Depreciation Expense	6900													-	-
	Total 6000 Capital Outlay														-	-
7000 Other Outgo																
	Transfers to District	7221													-	-
	Suspense	7999000													-	-
	Suspense	7999001													-	-
	Suspense	7999002													-	-
	Suspense	7999003													-	-
	Total 7000 Other Outgo														-	-
	Total Expenses	918,951	36,620	52,530	59,942	51,527	57,529	62,435	50,821	54,659	55,020	53,620	59,426	54,358	272,784	921,269
	Surplus (Deficit)	(5,787)	(13,046)	(6,730)	63,652	20,229	15,476	53,852	32,761	(54,659)	(55,020)	(53,620)	(59,426)	(54,358)	107,070	(5,816)

		2024-25 ADOPTED BUDGET	2024-25 FIRST INTERIM	2024-25 SECOND INTERIM	2024-25 PROJECTED ACTUALS	2025-26 ADOPTED BUDGET	2026-27 PROJECTED BUDGET
<b>A. REVENUES</b>							
1) Revenue Limit Sources	8010-8099	881,647	781,788	763,123	778,436	798,137	822,097
2) Federal Revenues	8100-8299	-					
3) Other State Revenues	8300-8599	51,825	107,945	104,253	107,017	49,082	20,441
4) Other Local Revenues	8600-8799	30,000	30,000	30,000	30,000	30,000	30,000
<b>TOTAL REVENUES</b>		<b>963,472</b>	<b>919,733</b>	<b>897,376</b>	<b>915,453</b>	<b>877,219</b>	<b>872,538</b>
<b>B. EXPENDITURES</b>							
1) Certificated Salaries	1000-1999	392,696	382,056	382,056	387,241	419,639	429,225
2) Classified Salaries	2000-2999	46,260	44,057	44,057	44,216	-	-
3) Employee Fringes	3000-3999	190,484	170,401	170,401	172,922	175,915	183,229
4) Books, Supplies, Non-Capital Equip	4000-4999	2,000	2,000	2,001	1,745	2,000	2,054
5) Services, Other Operating Exp	5000-5999	281,203	308,318	308,318	315,144	289,481	297,258
6) Capital Outlay	6000-6999						
<b>TOTAL EXPENDITURES</b>		<b>912,643</b>	<b>906,832</b>	<b>906,833</b>	<b>921,268</b>	<b>887,035</b>	<b>911,766</b>
<b>C. EXCESS/DEFICIENT REVENUE OVER EXPENSES</b>		<b>50,829</b>	<b>12,901</b>	<b>(9,457)</b>	<b>(5,815)</b>	<b>(9,816)</b>	<b>(39,228)</b>
<b>D. OTHER FINANCING SOURCES/USES</b>							
1) Interfund Transfers							
a) Transfers In	8910-8929						
b) Transfers Out	7410-7429						
2) Other Sources/Uses							
a) Sources	8930-8979						
b) Uses	7430-7499						
<b>3) TOTAL OTHER FINANCING S/U</b>							
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>50,829</b>	<b>12,901</b>	<b>(9,457)</b>	<b>(5,815)</b>	<b>(9,816)</b>	<b>(39,228)</b>
<b>F. FUND BALANCE, RESERVES</b>							
1) Beginning Balance/July 1		791,352	835,287	835,287	835,288	829,473	819,657
2) Ending Balance		842,181	848,188	825,830	829,473	819,657	780,429
<b>Components of Fund Balance</b>							
Restricted for Econ Uncert.		27,379	27,205	27,205	27,638	26,611	27,353
Restricted for Special Purposes		814,802	820,983	798,625	801,835	793,046	753,076
Undesignated							
<b>Total Components of Fund Balance</b>		<b>842,181</b>	<b>848,188</b>	<b>825,830</b>	<b>829,473</b>	<b>819,657</b>	<b>780,429</b>

Assumptions

REVENUE

1. STATUTORY COLA	2024-25 ADOPTED BUDGET	2024-25 FIRST INTERIM	2024-25 SECOND INTERIM	2024-25 PROJECTED ACTUALS	2025-26 ADOPTED BUDGET	2026-27 PROJECTED BUDGET
2. INDIRECT COST RATE	1.07%	1.07%	1.07%	1.07%	2.30%	3.02%
3. CALIFORNIA CPI	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
	3.10%	3.10%	3.10%	3.07%	3.42%	2.98%

4. LOTTERY

Unrestricted	\$177.00	\$191.00	\$191.00	\$191.00	\$191.00	\$191.00
Restricted	\$72.00	\$82.00	\$82.00	\$82.00	\$82.00	\$82.00

5. MANDATED BLOCK GRANT

K - 8th Grade	\$20.06	\$20.06	\$20.06	\$20.06	\$20.52	\$21.14
9th - 12th Grade	\$55.76	\$55.76	\$55.76	\$55.76	\$57.04	\$58.76

6. ENROLLMENT ESTIMATES

Totals	75	61	65	69	69	69
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7. AVERAGE DAILY ATTENDANCE

Attendance Rate	97%	97%	89%	93%	93%	93%
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EXPENDITURES

1. FRINGE BENEFIT RATES

STRS State Teachers Retirement System (Tier 1)	19.10%	19.10%	19.10%	19.10%	19.10%	19.10%
PERS Public Employee Retirement System	27.05%	27.05%	27.05%	27.05%	26.81%	26.90%
Social Security	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
SUI State Unemployment Insurance	0.05%	0.05%	0.05%	0.05%	0.05%	0.05%
Workers Compensation	1.22%	1.22%	1.22%	1.22%	1.22%	1.22%
Health Insurance Percentage Increase	7.50%	7.50%	7.50%	8.00%	8.00%	8.00%
Health Insurance Average cost per year	\$14,000	\$14,000	\$14,000	\$14,001	\$15,120	\$16,330

2. EMPLOYEE SALARY STEP INCREASES

Certificated	2.59%	5.00%	5.00%	5.00%	5.00%	5.00%
Classified	3.50%	5.00%	5.00%	5.00%	5.00%	5.00%
Estimated for Certificated Column Changes	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

REVENUES	2024-25 ADOPTED BUDGET	2024-25 FIRST INTERIM	2024-25 SECOND INTERIM	2024-25 PROJECTED ACTUALS	2025-26 ADOPTED BUDGET	2026-27 PROJECTED BUDGET
<i>Total Student Enrollment</i>	75	61	62	62	62	62
<i>Total Student ADA</i>	97%	97%	89%	93%	93%	93%
<b>Revenue Limit Sources</b>						
8012 Education Protection Account	\$ 256,677	\$ 220,736	\$ 131,815	\$ 135,675	\$ 138,795	\$ 142,987
8011 LCFF Apportionment	\$ 324,655	\$ 302,480	\$ 359,814	\$ 371,267	\$ 387,848	\$ 407,616
8096 In lieu of Property Taxes	\$ 300,315	\$ 258,572	\$ 271,494	\$ 271,494	\$ 271,494	\$ 271,494
<b>TOTALS</b>	<b>\$ 881,647</b>	<b>\$ 781,788</b>	<b>\$ 763,123</b>	<b>\$ 778,436</b>	<b>\$ 798,137</b>	<b>\$ 822,097</b>
<b>Other Federal Revenues</b>						
All Other Federal Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other State Revenues</b>						
8550 Mandated Costs	\$ 2,397	\$ 2,884	\$ 2,813	\$ 3,150	\$ 2,893	\$ 2,995
8560 State Lottery - CY Unrestricted	\$ 13,275	\$ 14,325	\$ 11,025	\$ 11,347	\$ 11,347	\$ 11,347
8560 State Lottery - CY Restricted	\$ 5,775	\$ 5,775	\$ 4,733	\$ 4,872	\$ 4,872	\$ 4,872
All Other State Revenue	\$ 30,378	\$ 84,961	\$ 85,682	\$ 87,648	\$ 29,970	\$ 1,227
<b>TOTALS</b>	<b>\$ 51,825</b>	<b>\$ 107,945</b>	<b>\$ 104,253</b>	<b>\$ 107,017</b>	<b>\$ 49,082</b>	<b>\$ 20,441</b>
<b>Other Local Revenues</b>						
8660 Interest	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
8677 SpEd Reimbursement						
8699 Contributions / Donations						
<b>TOTALS</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>TOTAL REVENUE</b>	<b>\$ 963,472</b>	<b>\$ 919,733</b>	<b>\$ 897,376</b>	<b>\$ 915,453</b>	<b>\$ 877,219</b>	<b>\$ 872,538</b>



	2024-25 ADOPTED BUDGET	2024-25 FIRST INTERIM	2024-25 SECOND INTERIM	2024-25 PROJECTED ACTUALS	2025-26 ADOPTED BUDGET	2026-27 PROJECTED BUDGET
<b>EXPENDITURES</b>						
<i>Certificated Salaries</i>						
1000-1999	\$ 392,696	\$ 382,056	\$ 382,056	\$ 387,241	\$ 419,639	\$ 429,225
<i>Classified Salaries</i>						
2000-2999	\$ 46,260	\$ 44,057	\$ 44,057	\$ 44,216	\$ -	\$ -
<i>Employee Fringes</i>						
3000-3999	\$ 190,484	\$ 170,401	\$ 170,401	\$ 172,922	\$ 175,915	\$ 183,229
<i>Books and Supplies</i>						
4000-4999	\$ 2,000	\$ 2,000	\$ 2,001	\$ 1,745	\$ 2,000	\$ 2,054
<i>Services, Other Operating Expenses</i>						
5000-5999	\$ 281,203	\$ 308,318	\$ 308,318	\$ 315,144	\$ 289,481	\$ 297,258
<i>Capital Outlay</i>						
6000-6999						
<b>TOTAL EXPENDITURES</b>	<b>\$ 912,643</b>	<b>\$ 906,832</b>	<b>\$ 906,833</b>	<b>\$ 921,268</b>	<b>\$ 887,035</b>	<b>\$ 911,766</b>

		2024-25	2024-25	2024-25	2024-25	2024-25	2024-25	2024-25	2024-25	2025-26	2026-27
	Object #	ADOPTED BUDGET	FIRST INTERIM	SECOND INTERIM	PROJECTED ACTUALS	ADOPTED BUDGET	PROJECTED BUDGET				
EXPENDITURES:											
CERTIFICATED	1100	392,696	382,056	382,056	387,241	419,639	429,225				
CLASSIFIED	2000	46,260	44,057	44,057	44,216						
Payroll - Fringes	3000	190,484	170,401	170,401	172,922	175,915	183,229				
<b>TOTAL PAYROLL EXPENSES</b>		<b>\$ 629,440</b>	<b>\$ 596,514</b>	<b>\$ 596,514</b>	<b>\$ 604,379</b>	<b>\$ 595,554</b>	<b>\$ 612,454</b>				
TEXTBOOKS	4100-000										
OTHER BOOKS	4200-000										
MATERIALS & SUPPLIES	4300-000	2,000	2,000	2,001	1,745	2,000	2,054				
SUBSCRIPTIONS	4300-011										
TESTING ASSESSMENT	4300-021										
MAINT/OPER MATERIALS/SUPPLIES	4300-101										
NON-CAPITALIZED F&E (\$4999 & under)	4400-001										
NON-CAPITALIZED F&E (\$4999 & over)	4400-002										
<b>4000's</b>		<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,001</b>	<b>\$ 1,745</b>	<b>\$ 2,000</b>	<b>\$ 2,054</b>				
MILEAGE	5200-002										
CONFERENCES	5200-004	9,301	500	500	1,385	1,500	1,500				
DUES & MEMBERSHIPS	5300-000	2,000	2,000	2,000	2,000	1,500	1,541				
WASC	5300-004	2,000	2,000	2,000	1,230	1,500	1,541				
PROPERTY & LIABILITY INSURANCE	5450-001	10,000	10,000	10,000	7,216	8,000	8,216				
D&O INSURANCE	5450-002										
GAS & ELECTRIC	5500-004										
LEASE-BLDG & GROUNDS	5600-001										
CONTRACTS - MAINT AGREEMENTS	5600-006										
OTHER ADMIN/OPERATING EXPENSE	5800-009										
OTHER CONTRACTED SERVICES	5800-011										
MOU WITH GPA	5800-011	228,086	265,000	265,000	265,000	235,000	241,345				
SpEd Transfer	5800-011										
FIELD TRIPS	5800-016										
SOFTWARE	5800-022	20,000	20,000	20,000	32,153	35,000	35,945				
SDCOE - PAYROLL	5800-030	1,000	1,000	1,000	376	500	514				
CALSTRS PENALTIES & INTEREST	5800-031										
VUSD OVERSIGHT FEES 1%	5800-050	8,816	7,818	7,818	7,784	7,981	8,197				
LEGAL FEES	5800-101										
<b>5000's</b>		<b>\$ 281,203</b>	<b>\$ 308,318</b>	<b>\$ 308,318</b>	<b>\$ 315,144</b>	<b>\$ 285,481</b>	<b>\$ 297,258</b>				
LEASE/PURCHASE FO EQUIP.	6400-005										
<b>6000's</b>											
<b>TOTAL EXPENSE</b>		<b>\$ 912,643</b>	<b>\$ 906,832</b>	<b>\$ 906,833</b>	<b>\$ 921,268</b>	<b>\$ 887,035</b>	<b>\$ 911,766</b>				

	2024-25	2024-25	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28
	ADOPTED	FIRST	SECOND	PROJECTED	ADOPTED	PROJECTED	PROJECTED	
	BUDGET	INTERIM	INTERIM	ACTUALS	BUDGET	BUDGET	BUDGET	
<b>A. REVENUES</b>								
1) Revenue Limit Sources	17,166,618	17,516,081	17,419,582	17,186,404	17,759,526	18,331,989	18,958,894	
2) Federal Revenues	1,094,088	1,096,653	1,175,022	1,177,275	1,172,831	1,158,936	1,158,936	
3) Other State Revenues	1,866,144	2,053,309	2,228,418	2,242,181	1,956,695	2,208,744	2,104,704	
4) Other Local Revenues	1,853,622	2,319,548	2,333,523	2,196,764	2,202,974	2,203,831	2,204,757	
<b>5) TOTAL REVENUES</b>	<b>21,980,472</b>	<b>22,985,591</b>	<b>23,156,545</b>	<b>22,802,625</b>	<b>23,092,026</b>	<b>23,903,500</b>	<b>24,427,291</b>	
<b>B. EXPENDITURES</b>								
1) Certificated Salaries	9,497,992	9,328,214	9,182,014	9,149,036	9,638,058	9,820,489	9,991,169	
2) Classified Salaries	2,156,698	2,385,329	2,402,119	2,314,075	2,508,741	2,653,299	2,707,357	
3) Employee Fringes	4,683,746	4,812,350	4,840,813	4,752,380	5,059,660	5,306,208	5,565,659	
*Bonus Consideration								
4) Books, Supplies, Non-Capital Equip	930,500	967,420	1,367,420	1,838,138	1,079,774	1,108,928	1,139,534	
5) Services, Other Operating Exp	4,316,090	4,227,065	4,299,172	4,473,089	4,415,521	4,537,529	4,666,393	
6) Capital Outlay	171,772	181,939	181,939	181,939	207,440	207,440	207,440	
7) Other Outgo	-	-	-	-	-	-	-	
8) Direct Support/Indirect Costs	-	-	-	-	-	-	-	
<b>9) TOTAL EXPENDITURES</b>	<b>21,756,798</b>	<b>21,902,317</b>	<b>22,273,477</b>	<b>22,708,657</b>	<b>22,909,194</b>	<b>23,633,893</b>	<b>24,277,552</b>	
<b>C. EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>	<b>223,674</b>	<b>1,083,274</b>	<b>883,068</b>	<b>93,968</b>	<b>182,832</b>	<b>269,607</b>	<b>149,738</b>	
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In	-	-	-	-	-	-	-	
b) Transfers Out	-	-	-	-	-	-	-	
2) Other Sources/Uses								
a) Sources	-	-	-	-	-	-	-	
b) Uses	-	-	-	-	-	-	-	
<b>3) TOTAL OTHER FINANCING SOURCES/USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>223,674</b>	<b>1,083,274</b>	<b>883,068</b>	<b>93,968</b>	<b>182,832</b>	<b>269,607</b>	<b>149,738</b>	
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Balance/July 1	20,454,308	20,454,308	20,454,308	20,454,308	20,548,276	20,731,107	21,000,714	
2) Ending Balance	20,677,982	21,537,582	21,337,376	20,548,276	20,731,107	21,000,714	21,150,453	
<b>Components of Fund Balance</b>								
Restricted for Econ Uncert.	652,704	657,070	668,204	681,260	687,276	709,017	728,327	
Restricted for Special Purposes	20,025,278	20,880,513	20,669,172	19,867,016	20,043,832	20,291,698	20,422,126	
Undesignated								



Total Components of Fund Balance

20,677,982	21,537,582	21,337,376	20,548,276	20,731,107	21,000,714	21,150,453
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ASSUMPTIONS

	2024-25	2024-25	2024-25	2024-25	2024-25	2025-26	2026-27	2027-28
	ADOPTED	FIRST	SECOND	PROJECTED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
	BUDGET	INTERIM	INTERIM	ACTUALS	BUDGET	BUDGET	BUDGET	BUDGET
REVENUE								
1. STATUTORY COLA	1.07%	1.07%	1.07%	1.07%	2.30%	3.02%	3.42%	
2. INDIRECT COST RATE	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	
3. CALIFORNIA CPI	3.10%	3.10%	3.10%	3.07%	3.42%	2.98%	2.77%	
4. LOTTERY								
Unrestricted	\$177.00	\$191.00	\$191.00	\$191.00	\$191.00	\$191.00	\$191.00	
Restricted	\$72.00	\$82.00	\$82.00	\$82.00	\$82.00	\$82.00	\$82.00	
5. MANDATED BLOCK GRANT								
K - 8th Grade	\$20.06	\$20.06	\$20.06	\$20.06	\$20.52	\$21.14	\$21.86	
9th - 12th Grade	\$55.76	\$55.76	\$55.76	\$55.76	\$57.04	\$58.76	\$60.77	
6. ENROLLMENT ESTIMATES								
Totals	1,325	1,343	1,341	1,322	1,322	1,322	1,322	
7. AVERAGE DAILY ATTENDANCE								
Attendance Rate	1,265	1,283	1,281	1,263	1,263	1,263	1,263	
96%	96%	96%	96%	96%	96%	96%	96%	
EXPENDITURES								
1. FRINGE BENEFIT RATES								
STRS State Teachers Retirement System (Tier 1)	19.10%	19.10%	19.10%	19.10%	19.10%	19.10%	19.10%	
PERS Public Employee Retirement System	27.05%	27.05%	27.05%	27.05%	26.81%	26.90%	27.80%	
Social Security	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	
SUI State Unemployment Insurance	0.05%	0.05%	0.05%	0.05%	0.05%	0.05%	0.05%	
Workers Compensation	1.22%	1.22%	1.22%	1.22%	1.22%	1.22%	1.22%	
Health Insurance Percentage Increase	7.50%	7.50%	7.50%	8.00%	8.00%	8.00%	8.00%	
Health Insurance Average cost per year	\$14,000	\$14,001	\$14,001	\$14,001	\$15,120	\$16,330	\$16,782	
2. EMPLOYEE SALARY STEP INCREASES								
Certificated	2.59%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	
Classified	3.50%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	
Estimated for Certificated Column Changes	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	

## **GUAJOME LEARNING CENTERS**

## **AGENDA ITEM 9A**

**TO:** Board of Directors  
**FROM:** Superintendent  
**DATE:** June 10, 2025

### **SUBJECT: GUAJOME LEARNING CENTERS LOCAL INDICATORS/DATA DASHBOARD**

The Local Performance Indicators Report asks local educational agencies (LEAs) to engage in a self-reflection process that helps them to consider where they are with regard to the implementation of family engagement, describe their strengths and progress in the area of family engagement, and identify focus areas for improvement. The results of the self-reflection process were used to inform the LCAP development process. This report will cover the following areas:

- Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)
- Implementation of State Academic Standards (LCFF Priority 2)
- Parent and Family Engagement (LCFF Priority 3)
- School Climate (LCFF Priority 6)
- Access to a Broad Course of Study (LCFF Priority 7)

### **FISCAL IMPACT:**

None

### **RECOMMENDATION:**

Board Approval

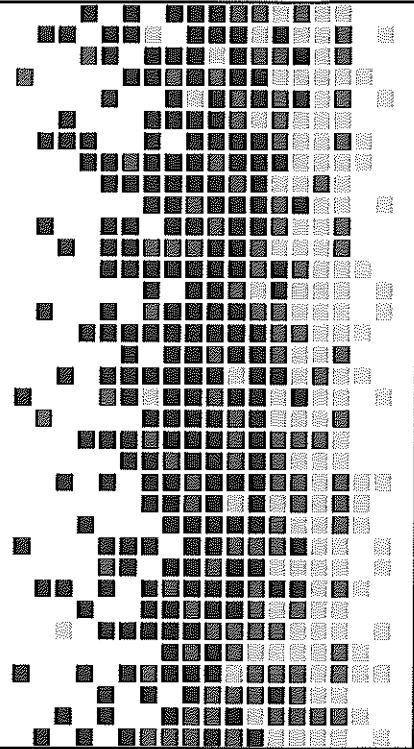
Prepared by:  
Kevin Humphrey

Approved by:  
Kevin Humphrey, Superintendent



# California Dashboard: Local Indicators

Guajome Learning Centers  
June 10, 2025



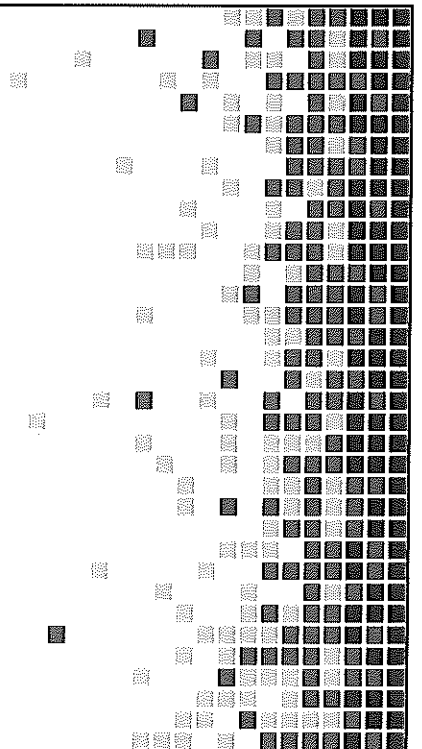
1

## Basic Conditions at School

- Appropriately Assigned Teachers
  - 0 Misassignments of EL
  - 0 Misassignments of Teachers
  - 0 Vacant Positions
- Access to Curriculum Aligned Instructional Materials
  - 0% of students without access to their own copies of standards aligned instructional materials for use at school and at home
- Safe Clean and Functional School Facilities
  - 0 instances where facilities do not meet the good repair standard



**Standard Met**



2

## Implementation of State Academic Standards

- Professional learning for teaching to standards
- Progress in making instructional materials available in all classrooms
- Progress in implementing policies for delivery of instruction aligned to standards
- Progress in implementing each of the academic standards
- Success in engaging in the following activities:
  - Identifying professional needs of staff and teachers
  - Identifying the needs of individual teachers
  - Providing support to teachers on the standards they have not yet mastered



**Standard Met**

3

## Parent and Family Engagement

- Building relationships
- Building partnerships for student outcomes
- Seeking input for decision making



**Standard Met**

4

# School Climate

- GLC includes academic support strategies for students as evidenced by the schools tutoring and bell schedules. Teachers meet with students twice a week to discuss assignments and answer questions. GLC has required weekly meetings for biology, chemistry, Spanish, and English. In addition, tutoring is available for math, science and Spanish. Multi-Tiered Support Strategies for students have been utilized through Google Classroom. Google Classrooms are created for specific subjects and include a variety of resources including EdPuzzle, Quizlets, and Instructional Videos. GLC has a focus on MTSS and the impact on student learning and well being as evidenced by their re-engagement policy for students that are struggling to maintain progress and growth. This policy utilizes parent communication, tutoring opportunities, and workshops in order to support student learning and well-being. Students at GLC have access to co-curricular activities through local community partnerships. GLC students have access to participate in the clubs, dances, and extra curricular activities provided by Guajome Park Academy. Student voice for GLC is evidenced through mentoring and tutoring. Teachers are required to meet with students twice a week to offer support and feedback.



**Standard Met**

5

# Access to Broad Course of Study

- Most courses are delivered through Edmentum Learning System which includes a course of study that is UC Doorways A-G approved
- Career and Technical Education: Four career exploration paths are available
- Optional access to:
  - Guajome Park Academy courses
  - Palomar College and Miracosta College courses



**Standard Met**

6



**TO:** Board of Directors  
**FROM:** Superintendent  
**DATE:** June 10, 2025

**SUBJECT: GLC RSDS SCREENER**

**Reading Difficulties Screener**

**Overview:** Beginning in the 2025–26 school year, California law mandates that all students in kindergarten through second grade undergo annual screening for the risk of reading difficulties, as outlined in Education Code Section 53008. These brief assessments focus on foundational reading skills such as letter recognition, phonemic awareness, and rapid naming, aiming to identify students who may benefit from additional support early in their educational journey. Parents will receive advance notice at least 15 calendar days before the screening, including information on how to opt their child out in writing if they choose. Screening results will be shared with families within 45 days of administration, accompanied by guidance on interpreting the findings and outlining potential next steps, which may include evidence-based instruction or further evaluation. These screenings are not diagnostic tools but serve as an early alert system to ensure timely interventions, supporting every child's path to reading success.

**Pilot Program:** After research and training, we selected Amplify - mClass DIBELS as the platform for us to pilot here at Guajome. There were several reasons for our choice. The first was that many of our teachers had used this program in the past as a reading intervention program. The second and more important reason is that this platform provides students with the ability to test in English and Spanish. Since our population is over 70% Spanish speakers, we thought this was a critical component for accurate testing. We trained ten staff members on the use of Amplify, and we began the pilot program over four weeks ago. Generally, the feedback from students and teachers has been positive, and we have been working with the company to answer some of our questions and concerns. The service level for the platform has been extraordinary.

**FISCAL IMPACT:**

Total Cost - 3688.00

Literacy Screenings Professional Development Grant - \$3175 from GPA, \$64 from GLC, and then the difference will come from unrestricted general fund dollars

**RECOMMENDATION:**

To approve funds for the RSDS Screener

Prepared by:  
Mary Dhillon

Approved by:  
Kevin Humphrey, Superintendent

**GUAJOME LEARNING CENTERS****AGENDA ITEM 9C**

**TO:** Board of Directors  
**FROM:** Superintendent  
**DATE:** June 10, 2025

**SUBJECT: GUAJOME LEARNING CENTERS HANDBOOK ADOPTION**

GLC is adopting an updated school handbook to reflect additions and revisions for the upcoming school year. Updates to the GLC handbook include:

- Language that applies for daily attendance requirements
- Editing and formatting

**FISCAL IMPACT:**

None

**RECOMMENDATION:**

Action

Administration recommends approval of the GLC Handbook

Prepared by:  
Wendy Gammarano

Approved by:  
Kevin Humphrey, Superintendent

**Guajome Learning Centers**  
2000 North Santa Fe Avenue, Vista, CA 92083  
Phone: 760-631-8500      Website: [www.guajome.net](http://www.guajome.net)

Board of Directors  
**REGULAR MEETING**  
**UNADOPTED MINUTES**  
**May 16, 2025**

- 
1. **Public Session - Call to Order**

Luis Llamas called the meeting to order in public session at 2:00 p.m. in Building 1, Student Services Building, Administrative Training Center.

Roll Call and Establishment of Quorum:

Members Present: Luis Llamas, Luis Landin, Kathy Hamamoto, Brittany Bayley, Mark Dykstra  
Absent: None
  2. **Approval of Agenda**

Moved by Kathy Hamamoto; seconded by Luis Landin; the Board unanimously approved the agenda with the following vote:

Yes: Luis Llamas, Luis Landin, Kathy Hamamoto, Brittany Bayley, Mark Dykstra  
No: 0
  3. **Public Comments on Agenda Items**

None
  4. **Public Comments on Non-Agenda Items**

None
  5. **Charter School Superintendent Report**

**A. General Update**

Kevin Humphrey reported on general updates at Guajome Learning Centers.
  6. **Board of Directors**

**A. Board of Directors 2025-2026 Calendar Adoption**

Luis Llamas presented the 2025-26 Board Meeting Dates and Board Meeting Agenda Calendar for approval.

Moved by Kathy Hamamoto; seconded by Brittany Bayley; the Board unanimously approved the 25/26 GLC Board Calendar with the following vote:

Yes: Luis Llamas, Luis Landin, Kathy Hamamoto, Brittany Bayley, Mark Dykstra  
No: 0

**B. SDCOE Annual Resolutions**

Kevin Humphrey outlined the following SDCOE annual resolutions for board approval.

    1. Designating Authorized Agent to Receive Mail and Pick up Warrants at the County Office- Resolution No. 01-2025/2026

Moved by Kathy Hamamoto, seconded by Luis Llamas; Board unanimously approved SDCOE Resolution No. 01-2025/2026 with the following vote:

Yes: Yes: Luis Llamas, Luis Landin, Kathy Hamamoto, Brittany Bayley, Mark Dykstra  
No: 0

    2. Payment Order Resolution No. 02-2025/2026

Moved by Luis Landin; seconded by Luis Llamas; Board unanimously approved SDCOE Resolution No. 02-2025/2026 with the following vote:

Yes: Luis Llamas, Luis Landin, Kathy Hamamoto, Brittany Bayley, Mark Dykstra  
No: 0

    3. Designating Authorized Agent to Sign School Orders

(Commercial Warrants)- Resolution No.03-2025/2026

Moved by Kathy Hamamoto; seconded by Brittany Bayley; Board unanimously approved SDCOE Resolution No. 03-2025/2026 with the following vote:

Yes: Luis Llamas, Luis Landin, Kathy Hamamoto, Brittany Bayley, Mark Dykstra  
No: 0

4. Authorization of Replacement of Warrants- Resolution No. 04-2025/2026

Moved by Kathy Hamamoto; seconded by Luis Llamas; Board unanimously approved SDCOE Resolution No. 04-2025/2026 with the following vote:

Yes: Luis Llamas, Luis Landin, Kathy Hamamoto, Brittany Bayley, Mark Dykstra  
No: 0

5. Declaration of Need for Fully Qualified Educators- Resolution No. 05-2025/2026

Moved by Luis Landin; seconded by Mark Dykstra; Board unanimously approved SDCOE Resolution No. 05-2025/2026 with the following vote:

Yes: Luis Llamas, Luis Landin, Kathy Hamamoto, Brittany Bayley, Mark Dykstra  
No: 0

7. Business Services

A. Employee Health Benefits

Kevin Humphrey informed the board of the benefit plans that the Benefits Committee selected through March & McLennan Agency. To help mitigate the financial impact of the projected increase in employee medical benefit rates for the upcoming year, administration is proposing a varied contribution strategy that adjusts the district's share based on coverage level (employee-only, employee + spouse, family, etc.). This approach aims to offer greater support for employees with dependents while maintaining overall budget alignment.  
Fiscal Impact: Variable

B. Certificated Employee Handbook

Kevin Humphrey presented the amended policies and new language included in the certificated employee handbook for board approval.

Moved by Mark Dykstra, seconded by Brittany Bayley; the Board unanimously approved the updates to the Certificated Employee Handbook with the following vote:

Yes: Luis Llamas, Luis Landin, Kathy Hamamoto, Brittany Bayley, Mark Dykstra  
No: 0

C. Classified Employee Handbook

Kevin Humphrey presented the amended policies and new language in the classified employee handbook for board approval.

Moved by Luis Landin, seconded by Luis Llamas, the Board unanimously approved the updates to the Classified Employee Handbook with the following vote:

Yes: Luis Llamas, Luis Landin, Kathy Hamamoto, Brittany Bayley, Mark Dykstra  
No: 0

D. LCAP Update

Kevin Humphrey presented an LCAP update to the board, including a timeline and the progress to date.

8. Student Services

A. Course Catalog

Wendy Gammarano presented the updated course catalog for GLC for board approval.

Moved by Luis Landin, seconded by Mark Dykstra, the Board unanimously approved the 25/26 GLC Course Catalog with the following vote:

Yes: Luis Llamas, Luis Landin, Kathy Hamamoto, Brittany Bayley, Mark Dykstra

No: 0

- 11. Consent Calendar**      The purpose of the consent calendar motion is to expedite action on routine agenda items. All agenda action items that are not held for discussion at the request of a member of the audience or Board member will be approved as written as part of a single motion Consent Calendar Motion. No action items were held for discussion.
- Moved by Mark Dykstra, seconded by Luis Llamas, the Board unanimously approved the Consent Calendar with the following vote:
- Yes: Luis Llamas, Luis Landin, Kathy Hamamoto, Brittany Bayley, Mark Dykstra  
No: 0
- Consent Calendar**  
A. APPROVAL OF MINUTES  
1. Board of Directors Minutes March 6, 2025
- 11. Communication from the Board**      Luis Llamas invited the Board to attend the Graduation Ceremony for GLC and GPA on June 5, 2025.
- 12. Future Board Meeting Dates**      • June 10, 2025
- 13. Adjournment of Public Session**      Luis Llamas adjourned the Public Session meeting at 2:33 p.m.
- 14. Public Comments on Closed Session Agenda Item**      No comments
- 15. Closed Session Announcement**      CS-1 Public Employee Discipline/Dismissal/Release
- 16. Adjourn to Closed Session**
- 17. Reconvene to Public Session**      Action Taken : CS1 public employee's status for the 2025-2026 school year was addressed and a compensation agreement was unanimously approved for the employee by the executive board.
- Adjournment**      Luis Llamas adjourned the meeting at 2:43 p.m.