

2025-26 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2025-26	\$ 701,398,525	\$ 126,027,466	17.968%	0.000%	17.968%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 988,497,549	\$ 2,250,229	\$ -	\$ -	\$ 990,747,778.00	\$ 686,600,009	\$ 304,147,769

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Pupil Services (Base)	All	No	LEA-wide	All	All		\$ 10,855,550	\$ 19,776,726	\$ 30,632,276	\$ -	\$ -	\$ -	\$ 30,632,276	0.000%
1	2	Instruction (Base)	All	No	LEA-wide	All	All		\$ 357,803,226	\$ 7,079,596	\$ 364,882,822	\$ -	\$ -	\$ -	\$ 364,882,822	0.000%
1	3	Instruction-Related Services (Base)	All	No	LEA-wide	All	All		\$ 67,795,185	\$ 974,994	\$ 68,770,179	\$ -	\$ -	\$ -	\$ 68,770,179	0.000%
1	4	Counseling Support	EI, Low Income, Foster	Yes	LEA-wide	All	All Schools		\$ 13,326,303	\$ 26,100	\$ 13,352,403	\$ -	\$ -	\$ -	\$ 13,352,403	100.000%
1	5	Library Education Program	EI, Low Income, Foster	Yes	LEA-wide	All	All Schools		\$ 6,967,026	\$ 100,000	\$ 7,067,026	\$ -	\$ -	\$ -	\$ 7,067,026	100.000%
1	6	Literacy Support	EI, Low Income, Foster	Yes	Schoolwide	All	Elementary & K-8 Schools with over 55% Unduplicated		\$ 14,309,773	\$ 1,500	\$ 14,311,273	\$ -	\$ -	\$ -	\$ 14,311,273	100.000%
1	7	Learning Acceleration Programs	EI, Low Income, Foster	Yes	LEA-wide	All	All Schools		\$ 3,686,163	\$ 6,380,461	\$ 10,066,624	\$ -	\$ -	\$ -	\$ 10,066,624	100.000%
1	8	CTE/Linked Learning	EI, Low Income, Foster	Yes	Schoolwide	All	High Schools		\$ 1,848,678	\$ 517,866	\$ 2,366,544	\$ -	\$ -	\$ -	\$ 2,366,544	100.000%
1	9	Wellness Centers	EI, Low Income, Foster	Yes	Schoolwide	All	All Secondary Schools		\$ 5,695,469	\$ 39,500	\$ 5,734,969	\$ -	\$ -	\$ -	\$ 5,734,969	100.000%
2	1	Black Student Achievement Initiative (Base)	Black Students	No	LEA-wide	All	All Schools		\$ 1,640,347	\$ 999,552	\$ 2,639,899	\$ -	\$ -	\$ -	\$ 2,639,899	100.000%
3	1	EL Support	EI, Low Income, Foster	Yes	Limited	English Learners	All Schools		\$ 3,859,620	\$ 777,000	\$ 4,636,620	\$ -	\$ -	\$ -	\$ 4,636,620	100.000%
4	1	Special Education Support (Base)	All	No	LEA-wide	All	All Schools		\$ -	\$ 164,849,734	\$ 164,849,734	\$ -	\$ -	\$ -	\$ 164,849,734	0.000%
4	2	Pupil Services: Health Services	EI, Low Income, Foster	Yes	LEA-wide	All	All Schools		\$ 7,789,862	\$ 200,000	\$ 7,989,862	\$ -	\$ -	\$ -	\$ 7,989,862	100.000%
4	3	Pupil Services: Instructional Aides	EI, Low Income, Foster	Yes	LEA-wide	All	All Schools		\$ 14,830,000	\$ -	\$ 14,830,000	\$ -	\$ -	\$ -	\$ 14,830,000	100.000%
4	4	Early Learning Speech	All	No	LEA-wide	All	All Schools		\$ 2,053,396	\$ -	\$ 2,053,396	\$ -	\$ -	\$ -	\$ 2,053,396	0.000%
5	1	Homeless and Foster Youth Services	EI, Low Income, Foster	Yes	Limited	Foster Youth	All		\$ 737,091	\$ 33,100	\$ 770,191	\$ -	\$ -	\$ -	\$ 770,191	100.000%
6	1	Community & Ancillary Services (Base)	All	No	LEA-wide	All	All		\$ 6,237,814	\$ 1,423,200	\$ 7,661,014	\$ -	\$ -	\$ -	\$ 7,661,014	0.000%
6	2	Parent Involvement and Engagement	EI, Low Income, Foster	Yes	LEA-wide	All	All Schools		\$ 925,196	\$ 1,121,410	\$ 2,046,606	\$ -	\$ -	\$ -	\$ 2,046,606	100.000%
7	1	General Administration and Other Services (Base)	All	No	LEA-wide	All	All		\$ 45,655,435	\$ 27,632,347	\$ 73,287,782	\$ -	\$ -	\$ -	\$ 73,287,782	0.000%
7	2	School-based Student Support	EI, Low Income, Foster	Yes	LEA-wide	All	All		\$ 6,960,324	\$ 3,034,776	\$ 9,995,100	\$ -	\$ -	\$ -	\$ 9,995,100	0.000%
7	3	Early Learning Initiative	EI, Low Income, Foster	Yes	Schoolwide	All	Elementary & K-8 Schools		\$ 16,194,104	\$ 160,000	\$ 16,354,104	\$ -	\$ -	\$ -	\$ 16,354,104	100.000%
7	4	Elementary Music Program	EI, Low Income, Foster	Yes	Schoolwide	All	Elementary & K-8 Schools		\$ 5,250,978	\$ 654,272	\$ 5,905,250	\$ -	\$ -	\$ -	\$ 5,905,250	100.000%
7	5	Interventions: Restorative Justice (Base)	EI, Low Income, Foster	No	LEA-wide	All	All Schools		\$ 1,078,505	\$ 13,000	\$ 1,091,505	\$ -	\$ -	\$ -	\$ 1,091,505	100.000%
7	6	Instructional Intervention Coordinators	EI, Low Income, Foster	Yes	Schoolwide	All	All Schools		\$ 12,488,524	\$ 700	\$ 12,489,224	\$ -	\$ -	\$ -	\$ 12,489,224	100.000%
7	7	Male & Female Leadership Academies	EI, Low Income, Foster	Yes	LEA-wide	All	Select Schools (Cabrillo, Lakewood, Jordan, Millikan, Poly, Wilson, Franklin, Hamilton, Hoover, Hughes, Hudson, Jefferson, Lindbergh, Lindsey, Marshall, Nelson, Powell, Robinson, Stephens, Washington, Prisk)		\$ 322,168	\$ 117,000	\$ 439,168	\$ -	\$ -	\$ -	\$ 439,168	100.000%
8	1	Plant and Maintenance Services (Base)	All	No	LEA-wide	All	All		\$ 67,391,535	\$ 66,404,420	\$ 133,795,955	\$ -	\$ -	\$ -	\$ 133,795,955	0.000%
8	2	Curriculum Support	All	Yes	LEA-wide	All	All Schools		\$ 2,094,642	\$ 2,000	\$ 2,096,642	\$ -	\$ -	\$ -	\$ 2,096,642	100.000%
8	3	Professional Development	All	Yes	LEA-wide	All	All Schools		\$ 820,928	\$ 88,482	\$ 909,410	\$ -	\$ -	\$ -	\$ 909,410	100.000%
8	4	National Teacher Certification	All	Yes	LEA-wide	All	All Schools		\$ 3,464,506	\$ 15,000	\$ 3,479,506	\$ -	\$ -	\$ -	\$ 3,479,506	100.000%
9	1	Alternative Programs Support	All	Yes	LEA-wide	All	Reid and EPHS		\$ 3,992,465	\$ -	\$ 3,992,465	\$ -	\$ -	\$ -	\$ 3,992,465	100.000%
9	2	Reid High School Equity Multiplier Support Services	All	Yes	LEA-wide	All	Reid High School		\$ 164,305	\$ 188,836	\$ -	\$ 353,141	\$ -	\$ -	\$ 353,141	0.000%
9	3	EPHS Equity Multiplier Support Services	All	Yes	LEA-wide	All	EPHS		\$ 360,891	\$ 1,536,197	\$ -	\$ 1,897,088	\$ -	\$ -	\$ 1,897,088	0.000%

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 701,398,525	\$ 126,027,466	17.968%	0.000%	17.968%	\$ 138,832,987	1900.000%	1919.794%	Total: \$ 138,832,987	
								LEA-wide Total: \$ 76,264,812	
								Limited Total: \$ 5,406,811	
								Schoolwide Total: \$ 57,161,364	
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	Pupil Services (Base)	No	LEA-wide		All	\$ -	0.000%	
1	2	Instruction (Base)	No	LEA-wide		All	\$ -	0.000%	
1	3	Instruction-Related Services (Base)	No	LEA-wide		All	\$ -	0.000%	
1	4	Counseling Support	Yes	LEA-wide	All	All Schools	\$ 13,352,403	100.000%	
1	5	Library Education Program	Yes	LEA-wide	All	All Schools	\$ 7,067,026	100.000%	
1	6	Literacy Support	Yes	Schoolwide	All	Elementary & K-8 Schools with over 55% Unduplicated	\$ 14,311,273	100.000%	
1	7	Learning Acceleration Programs	Yes	LEA-wide	All	All Schools	\$ 10,066,624	100.000%	
1	8	CTE/Linked Learning	Yes	Schoolwide	All	High Schools	\$ 2,366,544	100.000%	
1	9	Wellness Centers	Yes	Schoolwide	All	All Secondary Schools	\$ 5,734,969	100.000%	
2	1	Black Student Achievement Initiative (Base)	No	LEA-wide		All Schools	\$ -	0.000%	
3	1	EL Support	Yes	Limited	English Learners	All Schools	\$ 4,636,620	100.000%	
4	1	Special Education Support (Base)	No	LEA-wide		All Schools	\$ -	0.000%	
4	2	Pupil Services: Health Services	Yes	LEA-wide	All	All Schools	\$ 7,989,862	100.000%	
4	3	Pupil Services: Instructional Aides	Yes	LEA-wide	All	All Schools	\$ 14,830,000	100.000%	
5	1	Homeless and Foster Youth Services	Yes	Limited	Foster Youth	All	\$ 770,191	100.000%	
6	1	Community & Ancillary Services (Base)	No	LEA-wide		All	\$ -	0.000%	
6	2	Parent Involvement and Engagement	Yes	LEA-wide	All	All Schools	\$ 2,046,606	100.000%	
7	1	General Administration and Other Services	No	LEA-wide		All	\$ -	0.000%	
7	2	School-based Student Support	Yes	LEA-wide	All	All	\$ 9,995,100	0.000%	
7	3	Early Learning Initiative	Yes	Schoolwide	All	Elementary & K-8 Schools	\$ 16,354,104	100.000%	
7	4	Elementary Music Program	Yes	Schoolwide	All	Elementary & K-8 Schools	\$ 5,905,250	100.000%	
7	5	Interventions: Restorative Justice (Base)	No	LEA-wide		All Schools	\$ -	0.000%	
7	6	Instructional Intervention Coordinators	Yes	Schoolwide	All	All Schools	\$ 12,489,224	100.000%	
7	7	Male & Female Leadership Academies	Yes	LEA-wide	All	Select Schools (Cabrillo, Lakewood, Jordan, Millikan, Poly, Wilson, Franklin, Hamilton, Hoover, Hughes, Hudson, Jefferson, Lindbergh, Lindsey, Marshall, Nelson, Powell, Robinson, Stephens, Washington, Prisk)	\$ 439,168	100.000%	
8	1	Plant and Maintenance Services (Base)	No	LEA-wide		All	\$ -	0.000%	
8	2	Curriculum Support	Yes	LEA-wide	All	All Schools	\$ 2,096,642	100.000%	
8	3	Professional Development	Yes	LEA-wide	All	All Schools	\$ 909,410	100.000%	
8	4	National Teacher Certification	Yes	LEA-wide	All	All Schools	\$ 3,479,506	100.000%	
9	1	Alternative Programs Support	Yes	LEA-wide	All	Reid and EPHS	\$ 3,992,465	100.000%	
9	2	Reid High School Equity Multiplier Support	Yes	LEA-wide	All	Reid High School	\$ -	0.000%	
9	3	EPHS Equity Multiplier Support Services	Yes	LEA-wide	All	EPHS	\$ -	0.000%	

2024-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 924,813,457.00	\$ 951,542,966.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Pupil Services (Base)	No	\$ 29,041,902	\$ 29,304,810
1	2	Instruction (Base)	No	\$ 369,001,927	\$ 372,074,481
1	3	Instruction-Related Services (Base)	No	\$ 66,250,636	\$ 67,251,721
1	4	Counseling Support	Yes	\$ 13,482,430	\$ 13,241,505
1	5	Library Education Program	Yes	\$ 6,682,128	\$ 6,379,274
1	6	Literacy Support	Yes	\$ 15,845,331	\$ 15,538,418
1	7	Learning Acceleration Programs	Yes	\$ 9,961,178	\$ 8,801,931
1	8	CTE/Linked Learning	Yes	\$ 4,054,763	\$ 3,879,089
1	9	Wellness Centers	Yes	\$ 5,493,688	\$ 5,684,083
2	1	Black Student Achievement Initiative (Base)	No	\$ 2,053,105	\$ 2,053,105
3	1	EL Support	Yes	\$ 3,978,603	\$ 4,011,255
4	1	Special Education Support (Base)	No	\$ 119,692,450	\$ 156,593,040
4	2	Pupil Services: Health Services	Yes	\$ 7,711,587	\$ 7,711,587
4	3	Pupil Services: Instructional Aides	Yes	\$ 14,790,208	\$ 14,790,208
4	4	Early Learning Speech	No	\$ 2,053,396	\$ 2,053,396
5	1	Homeless and Foster Youth Services	Yes	\$ 964,513	\$ 954,513
6	1	Community & Ancillary Services (Base)	No	\$ 6,888,051	\$ 7,092,771
6	2	Parent Involvement and Engagement	Yes	\$ 1,963,076	\$ 2,044,691
7	1	General Administration and Other Services (Base)	No	\$ 59,293,443	\$ 53,825,297
7	2	School-based Student Support	Yes	\$ 9,786,660	\$ 9,786,660
7	3	Early Learning Initiative	Yes	\$ 14,363,271	\$ 15,296,459
7	4	Elementary Music Program	Yes	\$ 5,135,720	\$ 5,256,651
7	5	Interventions: Restorative Justice (Base)	No	\$ 934,163	\$ 1,116,415
7	6	Instructional Intervention Coordinators	Yes	\$ 12,843,338	\$ 5,458,443
7	7	Male & Female Leadership Academies	Yes	\$ 451,129	\$ 374,856
8	1	Plant and Maintenance Services (Base)	No	\$ 128,164,233	\$ 129,862,476
8	2	Curriculum Support	Yes	\$ 2,396,002	\$ 2,130,112
8	3	Professional Development	Yes	\$ 1,831,528	\$ 778,152
8	4	National Teacher Certification	Yes	\$ 3,344,749	\$ 3,344,749
9	1	Alternative Programs Support	Yes	\$ 4,305,562	\$ 4,305,562
9	2	New High School Equity Multiplier Support Services	Yes	\$ 223,145	\$ 38,102
9	3	EPHS Equity Multiplier Support Services	Yes	\$ 1,831,542	\$ 509,154

2024-25 Contributing Actions Annual Update Table

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)
\$ 129,367,385	\$ 139,385,464	\$ 129,768,198	\$ 9,617,266	2100.000%	2200.000%	100.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Pupil Services (Base)	No	\$ -	\$ -	0.000%	0.000%
1	2	Instruction (Base)	No	\$ -	\$ -	0.000%	0.000%
1	3	Instruction-Related Services (Base)	No	\$ -	\$ -	0.000%	0.000%
1	4	Counseling Support	Yes	\$ 13,482,430	\$ 13,241,505.00	100.000%	100.000%
1	5	Library Education Program	Yes	\$ 6,682,128	\$ 6,379,274.00	100.000%	100.000%
1	6	Literacy Support	Yes	\$ 15,845,331	\$ 15,538,418.00	100.000%	100.000%
1	7	Learning Acceleration Programs	Yes	\$ 9,961,178	\$ 8,801,931.00	100.000%	100.000%
1	8	CTE/Linked Learning	Yes	\$ 4,054,763	\$ 3,879,089.00	100.000%	100.000%
1	9	Wellness Centers	Yes	\$ 5,493,688	\$ 5,684,083.00	100.000%	100.000%
2	1	Black Student Achievement Initiative (Base)	No	\$ -	\$ -	100.000%	100.000%
3	1	EL Support	Yes	\$ 3,978,603	\$ 4,011,255.00	100.000%	100.000%
4	1	Special Education Support (Base)	No	\$ -	\$ -	0.000%	0.000%
4	2	Pupil Services: Health Services	Yes	\$ 7,711,587	\$ 7,711,587.00	100.000%	100.000%
4	3	Pupil Services: Instructional Aides	Yes	\$ 14,790,208	\$ 14,790,208.00	100.000%	100.000%
4	4	Early Learning Speech	No	\$ -	\$ -	0.000%	100.000%
5	1	Homeless and Foster Youth Services	Yes	\$ 964,513	\$ 954,513.00	100.000%	100.000%
6	1	Community & Ancillary Services (Base)	No	\$ -	\$ -	0.000%	0.000%
6	2	Parent Involvement and Engagement	Yes	\$ 1,963,076	\$ 2,044,691.00	100.000%	100.000%
7	1	General Administration and Other Services (Base)	No	\$ -	\$ -	0.000%	0.000%
7	2	School-based Student Support	Yes	\$ 9,786,660	\$ 9,786,660.00	0.000%	0.000%
7	3	Early Learning Initiative	Yes	\$ 14,363,271	\$ 15,296,459.00	100.000%	100.000%
7	4	Elementary Music Program	Yes	\$ 5,135,720	\$ 5,256,651.00	100.000%	100.000%
7	5	Interventions: Restorative Justice (Base)	No	\$ -	\$ -	100.000%	100.000%
7	6	Instructional Intervention Coordinators	Yes	\$ 12,843,338	\$ 5,458,443.00	100.000%	100.000%
7	7	Male & Female Leadership Academies	Yes	\$ 451,129	\$ 374,856.00	100.000%	100.000%
8	1	Plant and Maintenance Services (Base)	No	\$ -	\$ -	0.000%	0.000%
8	2	Curriculum Support	Yes	\$ 2,396,002	\$ 2,130,112.00	100.000%	100.000%
8	3	Professional Development	Yes	\$ 1,831,528	\$ 778,152.00	100.000%	100.000%
8	4	National Teacher Certification	Yes	\$ 3,344,749	\$ 3,344,749.00	100.000%	100.000%
9	1	Alternative Programs Support	Yes	\$ 4,305,562	\$ 4,305,562.00	100.000%	100.000%
9	2	Reid High School Equity Multiplier Support Services	Yes	\$ -		0.000%	0.000%
9	3	EPHS Equity Multiplier Support Services	Yes	\$ -		0.000%	0.000%

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 701,753,636	\$ 129,367,385	0.000%	18.435%	\$ 129,768,198	2200.000%	2218.492%	\$0.00 - No Carryover	0.00% - No Carryover