



# **2026-27 Local Control Accountability Plan (LCAP) & Local Indicators Board Presentation**

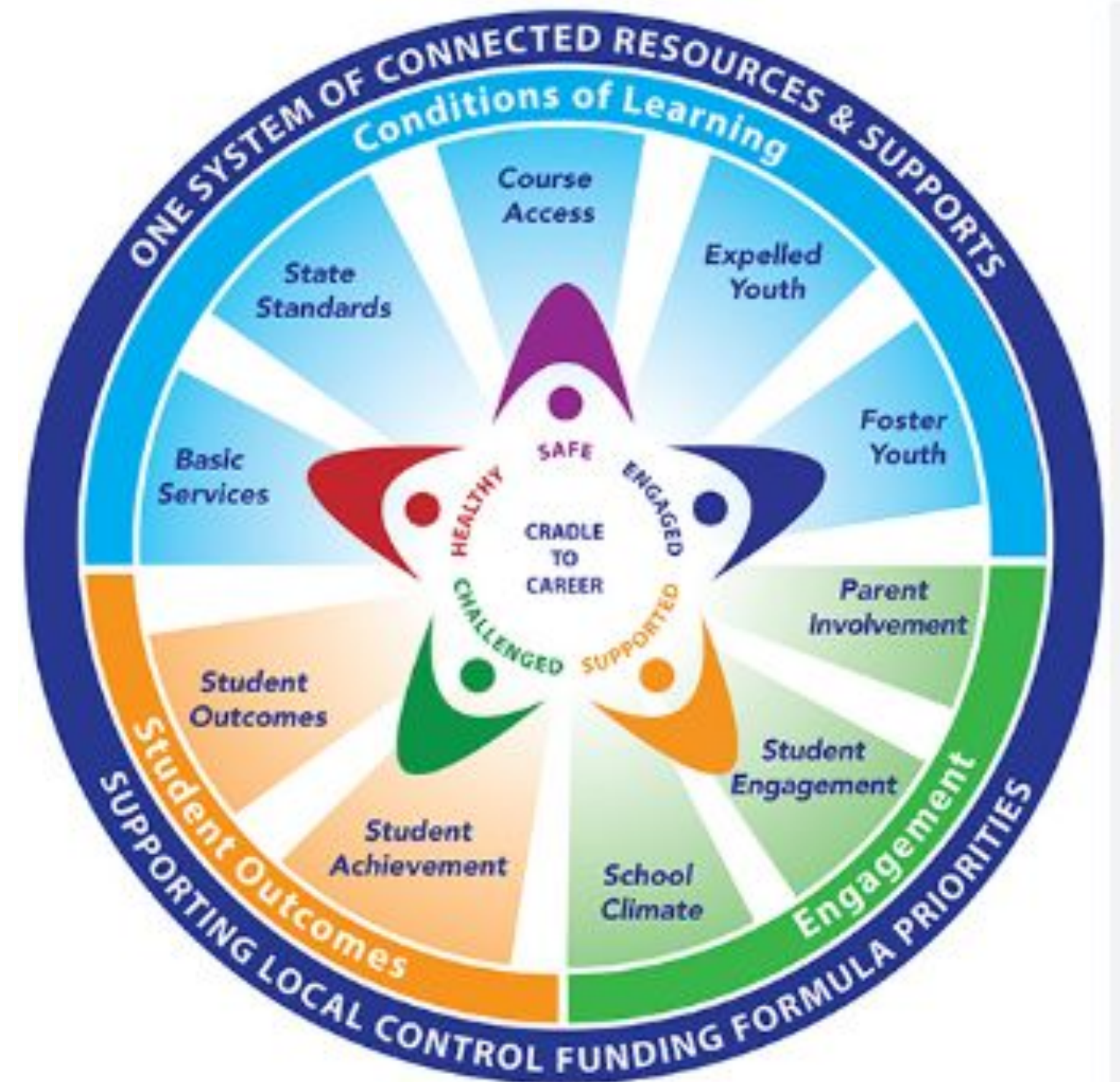
June 4 2026

# 2026-27: Year 3 of 3-Year Cycle

## Responsibility:

Annually describe how the district is using its budgetary resources to:

- Address and reduce disparities in opportunities and any **performance gaps**
- Improve our actions around the state's priorities for Low Income students (84%), English learners (24%), Long-term English Learners (<1%), Foster and Homeless (2%)



# Language Arts growth and performance gaps

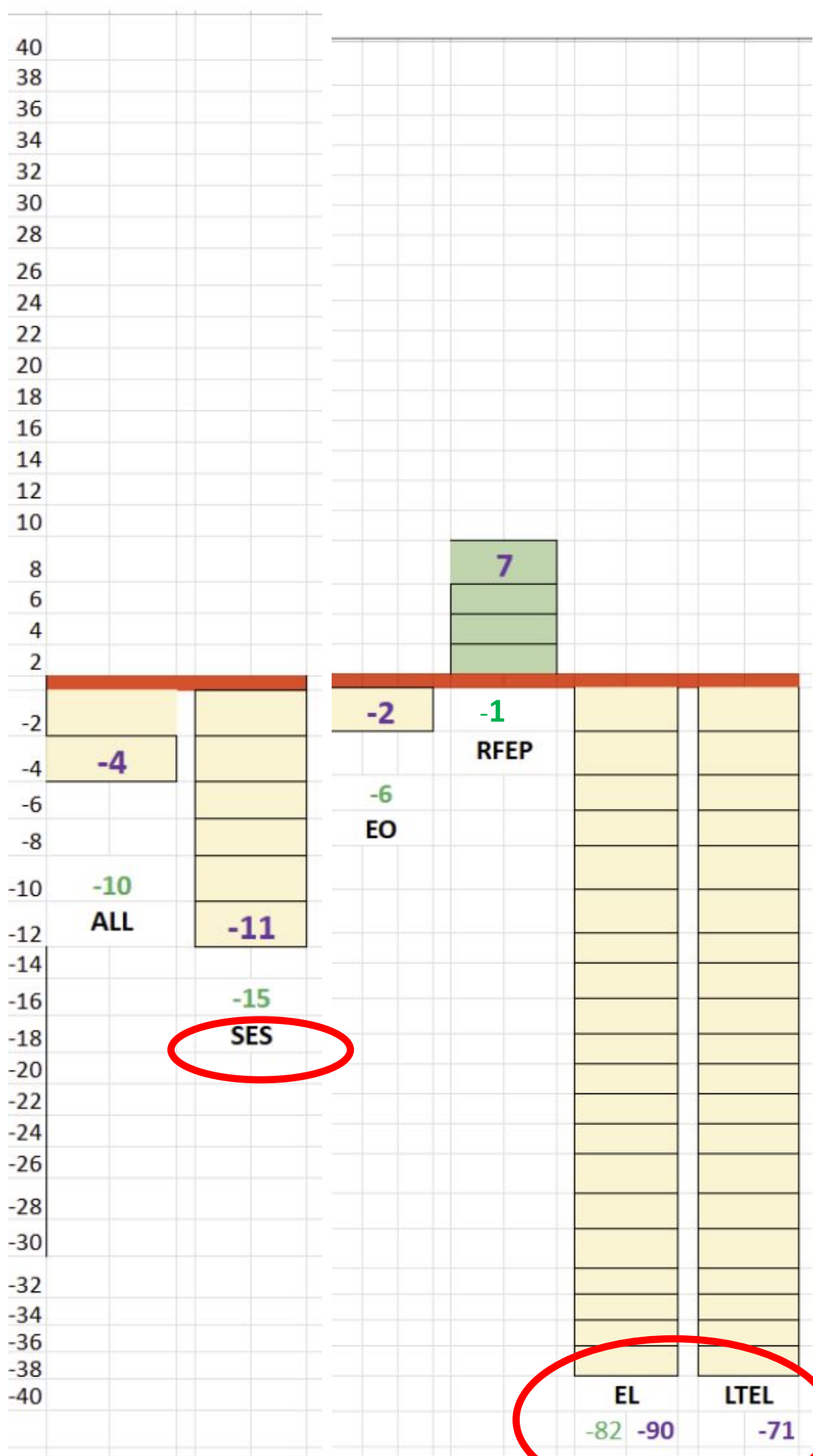
## ELA SBAC CA Dashboard:

2021-22  
to  
2024-25

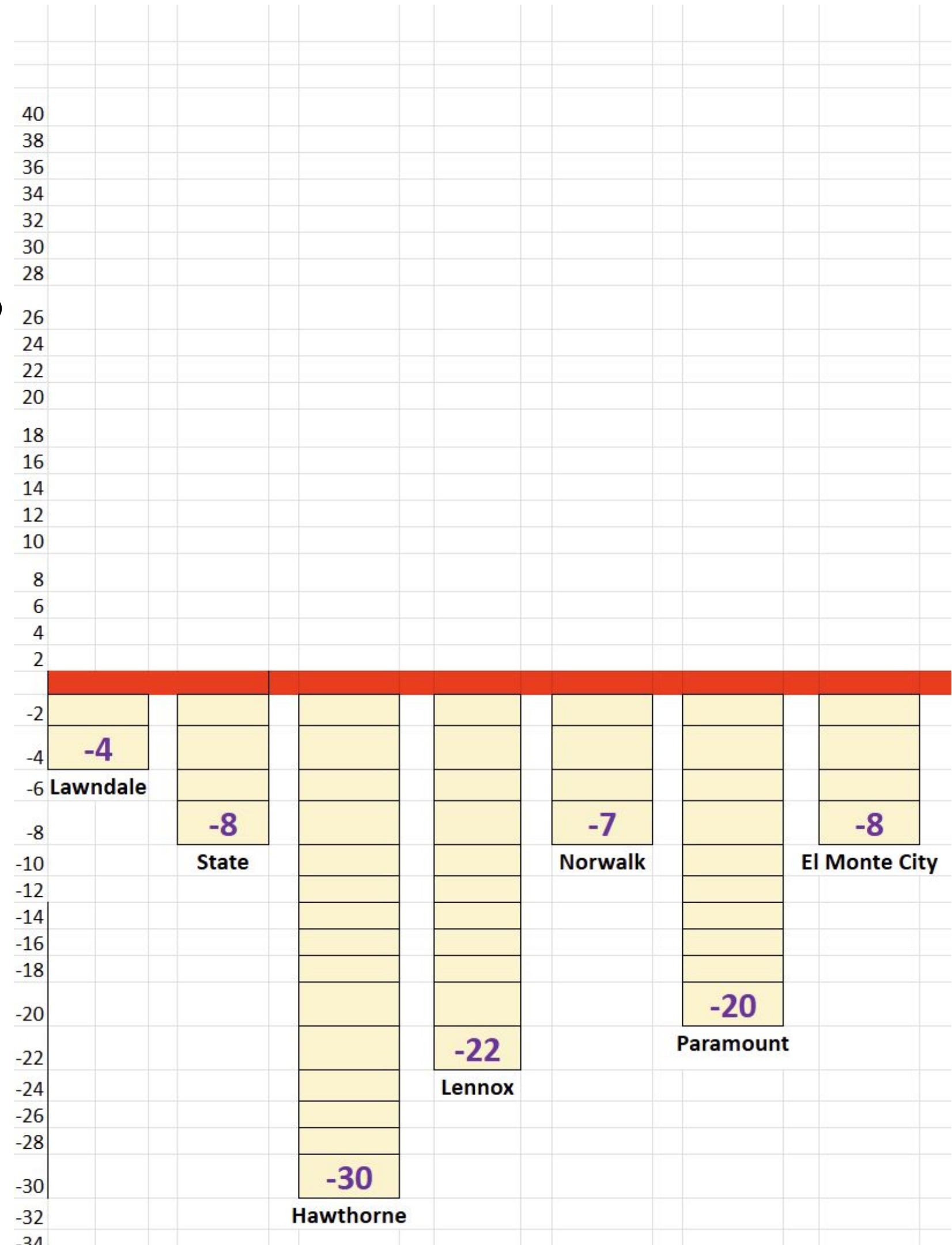
Distance  
Above Standard



Distance  
Below Standard



Where does our  
ELA growth  
stand in relation  
to other districts?





# Math growth and performance gaps

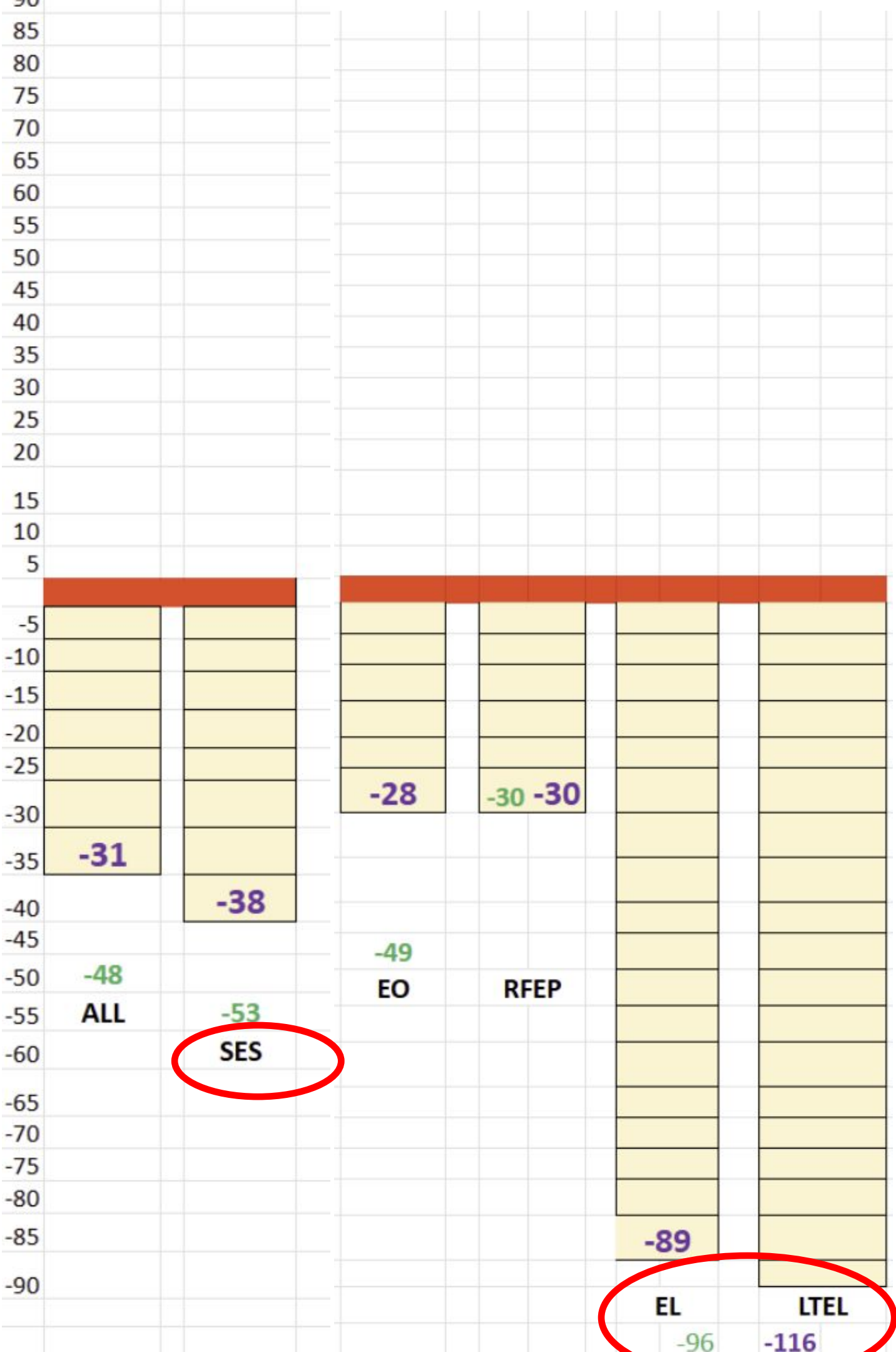
Math SBAC  
CA Dashboard:

2021-22  
to  
2024-25

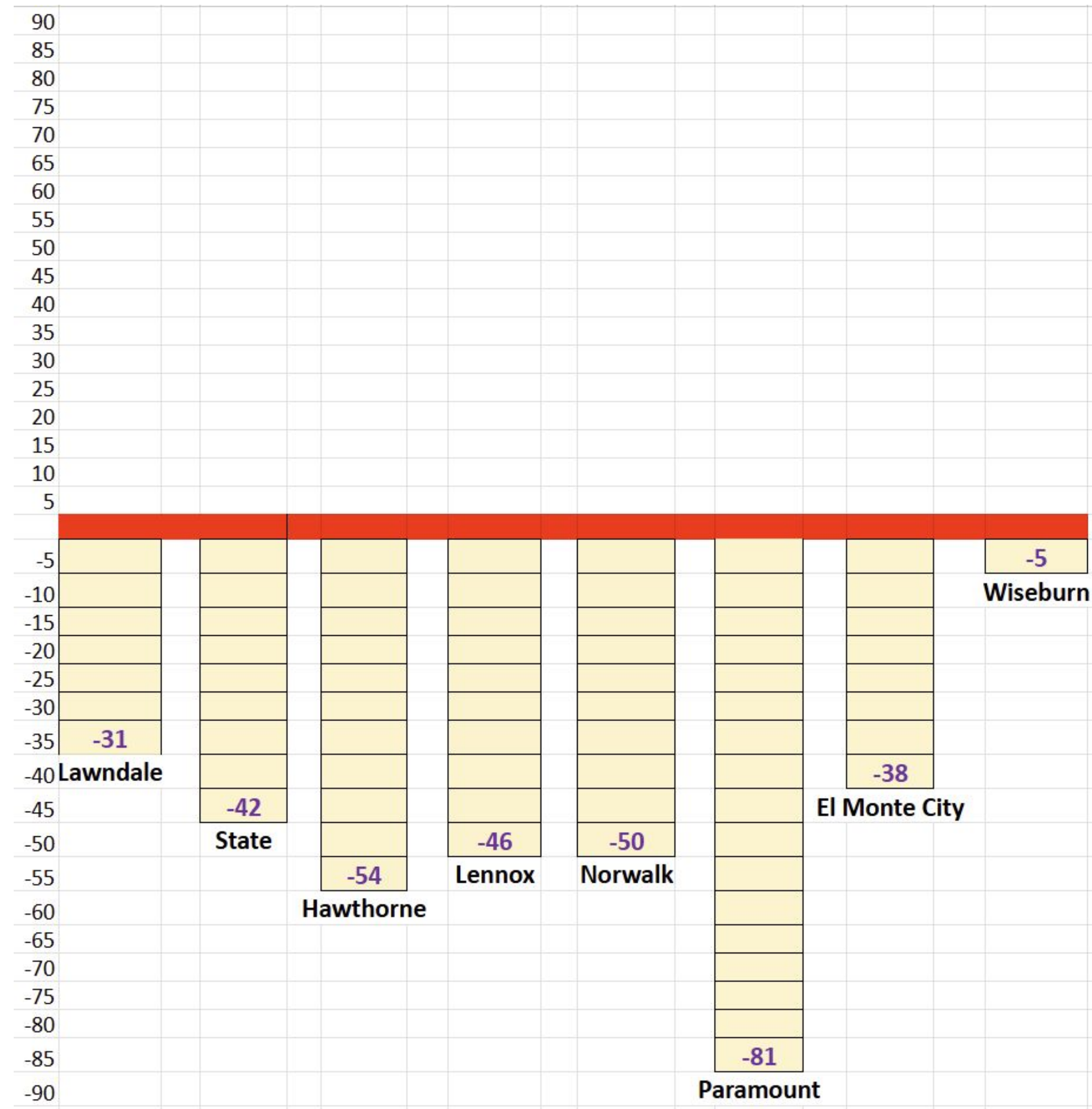
Distance  
Above  
Standard



Distance  
Below  
Standard



Where does our  
Math growth stand  
in relation to other  
districts?

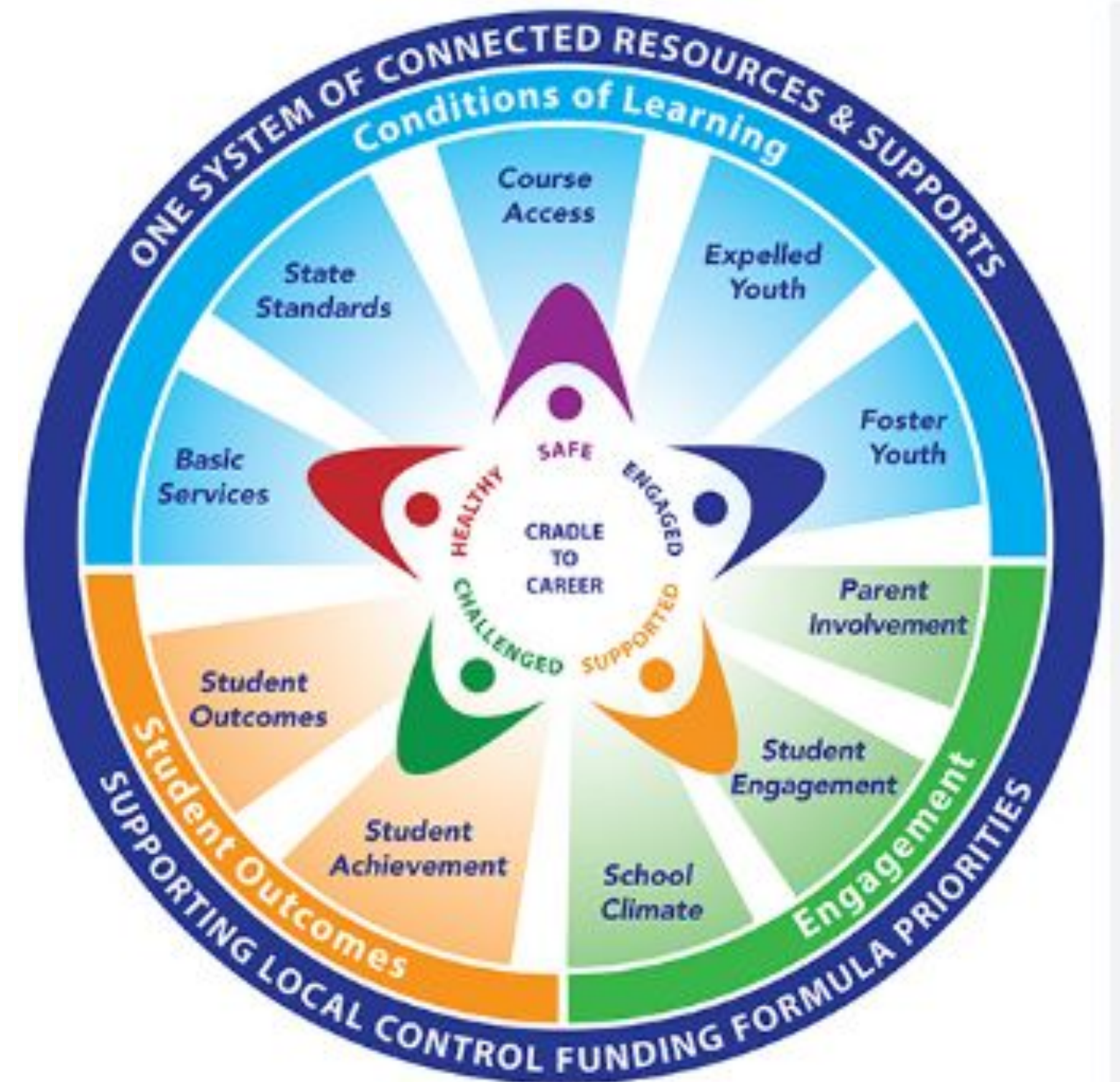


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# Increase Effectiveness

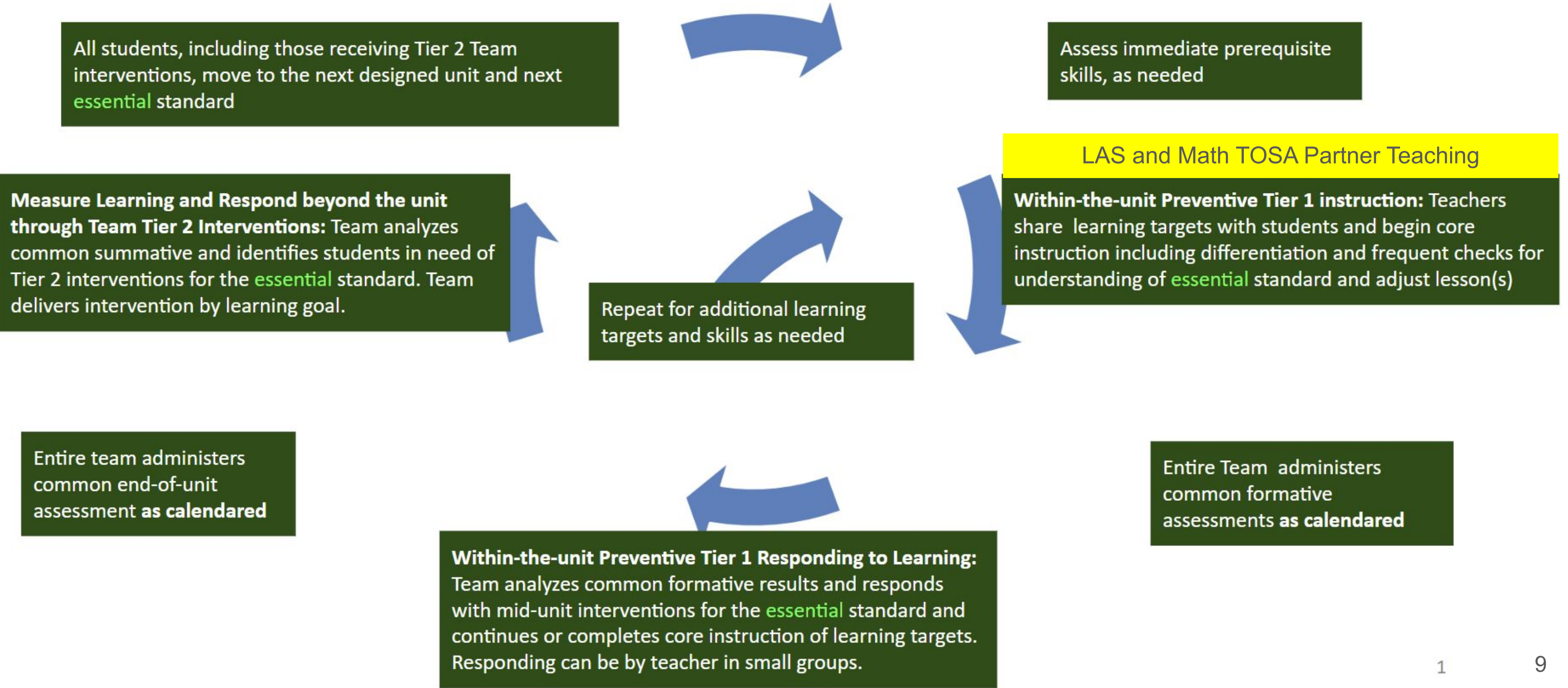
| Professional Development                    |
|---------------------------------------------|
| 2 days Professional Learning                |
| Classified Staff Professional Learning      |
| Teacher 10 Collaboration hours (standards)  |
| Supplemental Instructional Program Material |
| Teacher Supplies                            |
| Middle School Physical Ed Supplies          |
| Elementary Physical Ed Supplies             |
| Middle School Arts/Music Supplies           |
| Middle School Science Materials             |
| Student Consumables                         |

| Support for Tier 1 Instruction and Collaboration |
|--------------------------------------------------|
| Language Arts Specialists Partner Teaching       |
| Math TOSA Partner Teaching                       |
| EL Instructional Resource Teacher                |
| Special Ed Program Specialist                    |
| Educational Services Support                     |
| Elementary COPA Instructors (elem collab)        |
| Elementary PE Teachers (elem collab)             |
| Elementary PE Aides (elem collab)                |
| Site Specific Targeted Supports                  |



**Within-the-unit Preventive Tier 1 Design:** Teams select, unpack, and develop learning targets, for **essential** standards. Teams develop and calendar common summative and formative unit assessment plans. Teams i.d possible Tier 2 interventions. Teams calendar when they will respond to CFAs.

## Teach-Assess-Learn Cycle for Essential Standards





|                                                                               |
|-------------------------------------------------------------------------------|
| <b>Standards Work</b>                                                         |
| Grade level teams work together to identify <b><u>essential standards</u></b> |

5.NF.1 Add and subtract fractions with unlike denominators (including mixed numbers) by replacing given fractions with equivalent fractions in such a way as to produce an equivalent sum or difference of fractions with like denominators



|                                                                          |
|--------------------------------------------------------------------------|
| I can put my sum or difference into simplest form                        |
| I can add/subtract fractions with unlike denominators                    |
| I can convert a mixed number into an improper fraction                   |
| I can identify a mixed number                                            |
| I can simplify/reduce/convert an improper fraction                       |
| I can identify an improper fraction/fraction greater than 1              |
| I can create equivalent fractions                                        |
| I can explain what an equivalent and non-equivalent (unlike) fraction is |
| I can add/subtract fractions with like denominators                      |
| I can explain what the numerator represents                              |
| I can explain what the denominator represents                            |
| I can explain the components of a fraction                               |

# Increase Effectiveness

|                                                      |
|------------------------------------------------------|
| <b>Instructional Supports</b>                        |
| Full Day TK teachers                                 |
| Full Day TK support providers                        |
| Assistant Principals                                 |
| <b>Foster Youth &amp; Homeless</b>                   |
| Homeless and Foster Youth supports                   |
| <b>Site Specific Targeted Instructional Supports</b> |
| Site Plans                                           |
| <b>Targeted Support for ELs &amp; LTELs</b>          |
| ELIRTs support Social Studies                        |



# Types of Play- Examples

## Free Play / Self-Directed Play



### Blocks Station

Teacher sets out a materials.  
Student self-directs play.

### Free Choice

Student decides what to play  
and selects own materials to  
use.

## Games or Game-like



### Alphabet Bingo

"Let's play bingo. When I say  
a letter, search for it on your  
game card. Place a chip on  
letter, if you have it."

Can be led by an adult or  
eventually led by a student.

## Guided Play



### Loose Parts

How will you design your  
gingerbread house?

After reading and discussing  
the book *The Plan for the  
Gingerbread House*.

## Playful Instruction



### Color by Number

We're practice our numbers  
today. What number is this?  
Yes, it's the number 4. Look  
at your gingerbread sheet.  
Color all the number 4s  
green.



# Increase Effectiveness

| Social & Emotional Student Engagement Support |
|-----------------------------------------------|
| School Social Workers                         |
| Counselors                                    |
| Academic Parent Engagement Support            |
| School Community Liaisons                     |
| Parent Outreach Support                       |
| Communication Coordinator                     |
| Reduce Chronic Absenteeism                    |
|                                               |

| Contracts and Material                   |
|------------------------------------------|
| PBIS Program                             |
| Comm Liaisons, Social Worker materials   |
| Districtwide Public Relations Initiative |
| Food Services Wellness                   |
| Site Specific Targeted Supports          |

# Dashboard Progress

2023-24

~~Smith: Chronic Absenteeism: AA and SpEd students~~

~~Green: Chronic Absenteeism: All students (SES, Hispanic, Sped)~~

~~Addams: Chronic Absenteeism: All students (SES, Hispanic, EL, AA)~~

~~Rogers: Chronic Absenteeism: All students (SES, Hispanic, EL, AA, SpEd)~~

~~Twain:~~

- ~~■ English Learner Progress Indicator (ELPI) rate~~
- ~~■ Chronic Absenteeism: AA, SpEd, and SES students~~
- ~~■ ELA academic performance: Sped~~

~~FDR:~~

- ~~■ Suspension rates: SpEd and AA~~
- ~~■ Chronic Absenteeism: AA students~~

~~Anderson: Chronic Absenteeism: AA students~~

~~Mitchell: Chronic Absenteeism: EL students~~

2024-25 District:

~~Foster Youth: Chronic Absenteeism, Suspensions~~

~~LTEL: Chronic Absenteeism, EL Progress Indicator, Math, ELA, Suspensions~~

2025-26: Chronic Absenteeism

Red District level: Homeless, 2+ Races  
Red Site Level: Roosevelt, Smith, Anderson

Chronic Absenteeism: 18.5% (-1.6)



# Increase Effectiveness

| STEAM Opportunities                           |
|-----------------------------------------------|
| MS Instructional Technology Resource Teachers |
| Elem makerspace Teacher Leaders               |
| Computer Technicians                          |
| Middle School Arts Coordinator                |
| Additional Library Media Clerk Hours          |
| Library Media Specialists                     |

| STEAM Opportunities                                |
|----------------------------------------------------|
| Tech, Robotics, Engineering, Coding (TREC) Program |
| Site Specific Targeted Supports                    |



TREC: Elementary Makerspace & CS coding



TREC: Computer Science Electives



TREC: Library ELD Integration      TREC: Lunchtime Enrichment





| Makerspace Centers |                                                                                  |                                                                     |                                                                                                                            |
|--------------------|----------------------------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
| Grade              | Unit 1                                                                           | Unit 2                                                              | Unit 3                                                                                                                     |
| TK - 2nd           | Marble run<br>Magnatiles<br>Osmo<br>KEVA planks<br>Lego<br>Bluebots              | Marble run<br>Magnatiles<br>Osmo<br>KEVA planks<br>Lego<br>Bluebots | Marble run<br>Magnatiles<br>Osmo<br>KEVA planks<br>Lego<br>Bluebots                                                        |
| 3rd                | Marble run<br>Magnatiles<br>Osmo<br>KEVA planks<br>Lego<br>Bluebots              | Lego BricQ<br>Essential<br><br>Lego Spike<br>Essential              | Snap<br>Circuits/MakeyMakey<br>Dash Robots<br>Lego Spike Essential<br>Bluebots<br>Osmo<br>Making Center                    |
| 4th - 5th          | Marble run<br>Magnatiles<br>Strawbees<br>Osmo<br>KEVA planks<br>Lego<br>Bluebots | Lego BricQ<br>Essential (4th)<br><br>Lego Spike<br>Essential        | Snap Circuits/Makey<br>Makey<br>Lego Spike Essential<br>Dash Robots<br>Bluebots<br>Osmo Coding<br>Making Center<br>Spheros |

| Coding Units to Teach                              |                                    |                                        |
|----------------------------------------------------|------------------------------------|----------------------------------------|
| 3rd: Welcome to CS First or Design Your Name Pilot | 4th: Storytelling or Music & Sound | 5th: Friends, Fashion & Design, or Art |





# Local Indicators Progress Report

| <b>MET: State Priority 1: Instructional Material and Clean Schools</b>                                                                                                                                                                                                                                                                                       | <b>MET: Priority 3 Parental Involvement and Family Engagement</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>● Number of students without access to their own copies of materials for use at school and at home = 0%</li> <li>● Number of identified instances where facilities do not meet the “good repair” standard = 0</li> </ul>                                                                                              | <p>Initial implementation:</p> <ul style="list-style-type: none"> <li>● Progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.</li> <li>● Progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.</li> </ul> <p>Full Implementation</p> <ul style="list-style-type: none"> <li>● Progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.</li> <li>● Progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.</li> </ul> |
| <b>MET: State Priority 2: Implementation of State Standards</b>                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <ul style="list-style-type: none"> <li>● ELA - Full Implementation and Sustainability</li> <li>● ELD - Full Implementation and Sustainability</li> <li>● Mathematics - Full Implementation and Sustainability</li> <li>● Next Gen Science Standards - Full Implementation</li> <li>● History Social Studies - Initial Implementation</li> </ul>              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>MET: Priority 6: School Climate</b>                                                                                                                                                                                                                                                                                                                       | <b>MET: Priority 7: Access to Broad course of Study</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <p>School Connectedness: 56% of 7<sup>th</sup> grade students feel connected at schools.</p> <p>School Safety: 61% of 7<sup>th</sup> grade students feel safe at school.</p><br><p>School Connectedness: 71% of 5<sup>th</sup> grade students feel connected at schools.</p> <p>School Safety: 73% of 5<sup>th</sup> grade students feel safe at school.</p> | <p>In addition to core classes, students have access to:</p> <ul style="list-style-type: none"> <li>● Technology Robotics Engineering Coding (TREC) Program</li> <li>● Physical Education</li> <li>● Art and Music</li> <li>● Digital Citizenship</li> <li>● Study Skills</li> <li>● Advisory</li> <li>● Dual Immersion</li> <li>● GATE</li> <li>● Accelerated Math</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

# 2026-27 Proposed Budget Presentation

June 4, 2026

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**Presented by:**

Dr. Howard Ho, Assistant Superintendent

Luis Diaz, Director of Budgeting & Accounting



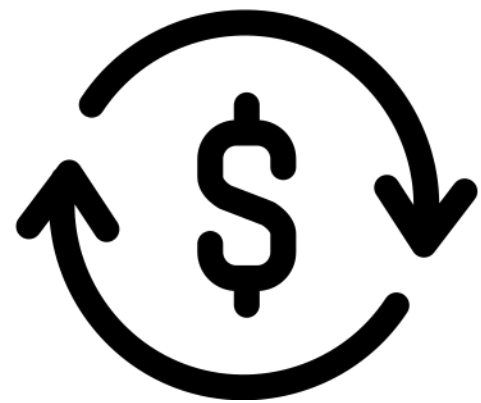


# Acknowledgements

## Accounting Department

|                 |                                               |
|-----------------|-----------------------------------------------|
| Luis Diaz       | Director of Budgeting & Accounting            |
| Mary Pun        | Senior Budget/Accounting Coordinator          |
| Gracie Frias    | Accounting Coordinator                        |
| Abrahan Lopez   | Accounting Coordinator                        |
| Mariela Vasquez | Senior Accounting Tech / Classified Payroll   |
| Tanya Brooks    | Senior Accounting Tech / Certificated Payroll |
| Ivan Johnson    | Senior Accounting Technician                  |
| Errol Gray      | Accounting Technician                         |
| Gaby Hernandez  | Accounting Technician                         |

# Presentation Overview



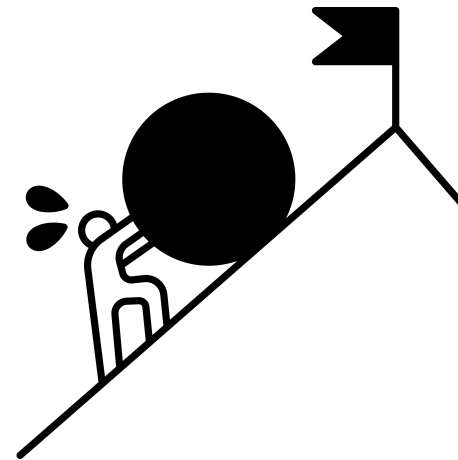
**Budget  
Cycle**

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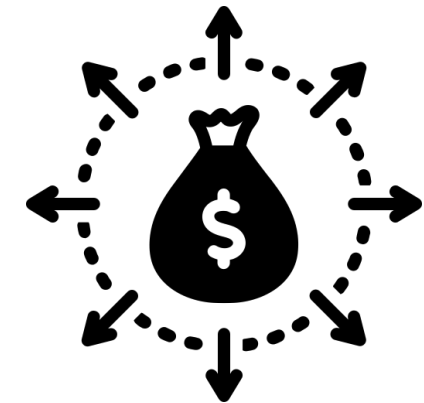
**Governor's  
May Revise**

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**Existing  
Challenges**

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**2026-27  
Budget**

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## Proposition 98



**The Proposition 98 minimum guarantee is up more than \$6 billion over the three-year budget window**



**The May Revision provides significant increases in ongoing and one-time resources to LEAs**



**The statutory cost-of-living adjustment (COLA) is fully funded at 2.87% and an additional 1.44% increase is provided, but does not apply to all programs and comes with new spending requirements**



**Despite increased revenue, the May Revision continues to under appropriate the 2025-26 minimum guarantee by \$3.9 billion**



### **AI/Technology-Driven Growth**

- **California continues to receive a disproportionate share of national AI and venture capital investment, which continues to support economic output and productivity growth**
  - **Technology-intensive industries generate disproportionate economic and fiscal impacts relative to their share of total employment**
- **The Department of Finance (DOF) projects personal income growth will remain strong due in part to high-income technology and financial-sector earnings**

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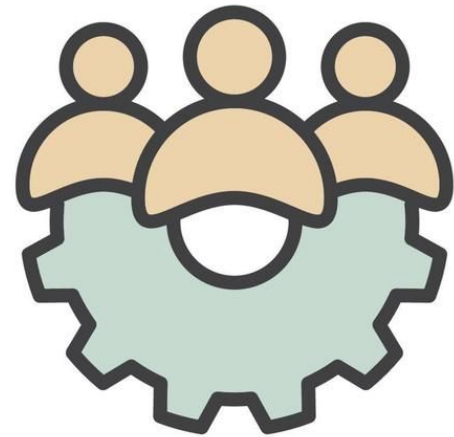
### **Broader California Economy**

- **Unemployment has remained above the national average despite statewide economic growth**
- **Housing affordability, elevated interest rates, and slower construction activity are weighing on broader economic conditions, which remain uneven across industries, regions, and income levels**
- **Total nonfarm employment growth has remained modest, with several industries experiencing slower hiring and continued restructuring**

**“California’s new bifurcated economy is not one between East and West, but one between AI, Aerospace, and the like, and the rest of the economy.” —UCLA Anderson Forecast**



## Mitigation Efforts to Lower Expenditures



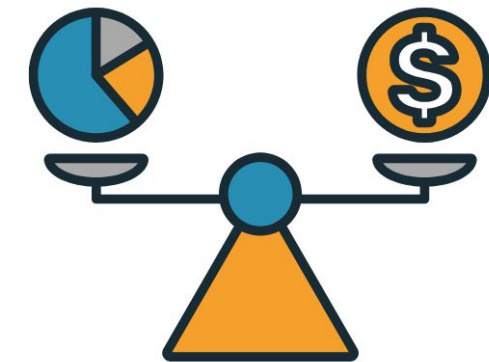
**Staffing to align  
with enrollment**

—



**Not backfilling  
vacancies**

—



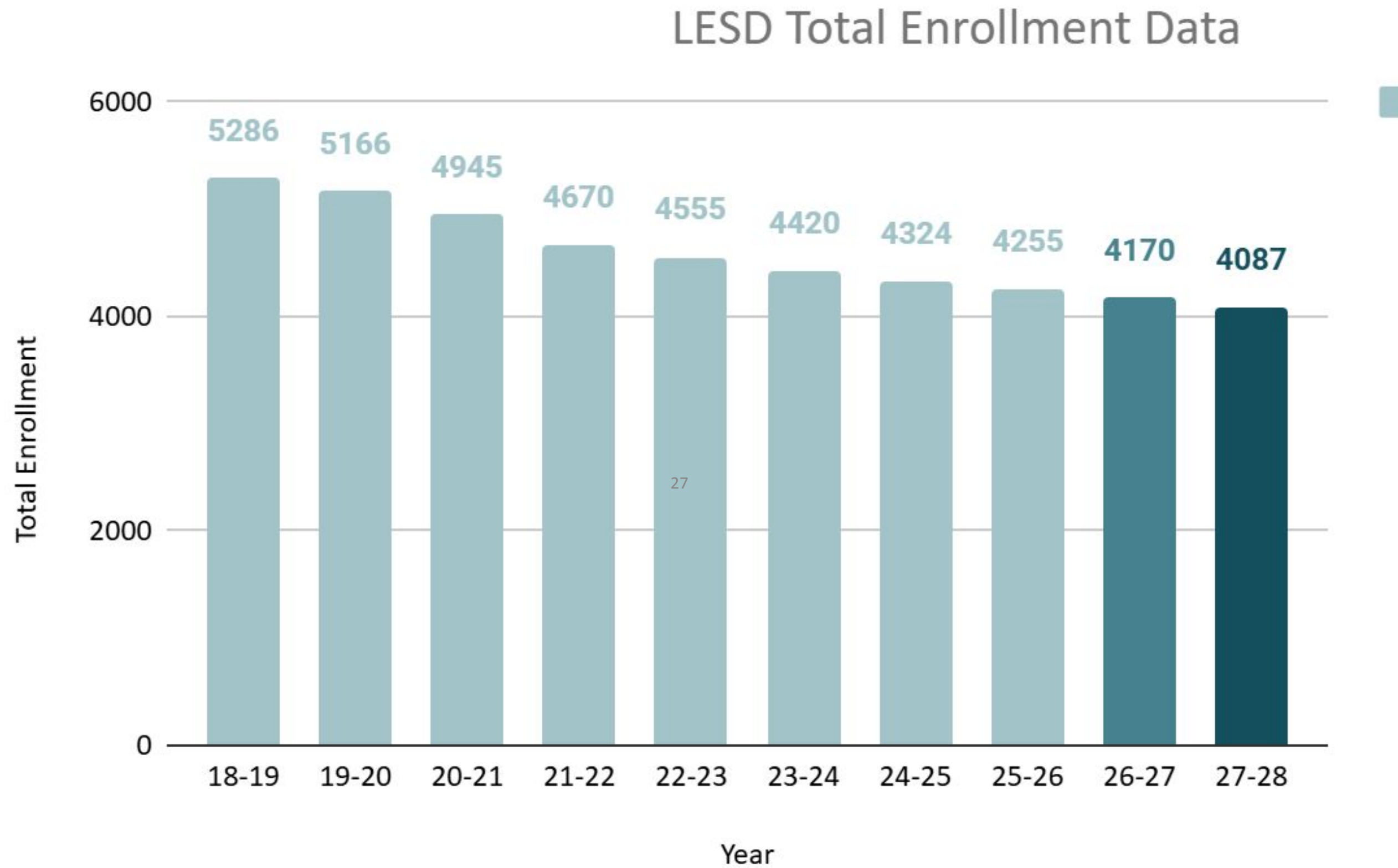
**Monitoring of Increasing  
Expenditures**

—



# Cost-of-Living Adjustment (COLA)

| 2025-26<br>Enacted<br>Budget | Legislative<br>Analyst's<br>Office Outlook | Governor's<br>2026-27 Budget<br>Proposal <sup>26</sup> | Statutory COLA for 2026-27                              |
|------------------------------|--------------------------------------------|--------------------------------------------------------|---------------------------------------------------------|
| 3.02%                        | 2.51%                                      | 2.41%                                                  | <b>Statutory 2.88%</b><br><b>Additional 1.44 (LCFF)</b> |





## Key Revenue Assumptions

|                                      | 2025-26 | 2026-27 (Est.)     | 2027-28 (Est.) | 2028-29 (Est.) |
|--------------------------------------|---------|--------------------|----------------|----------------|
| Enrollment                           | 4257    | 4169               | 4086           | 4004           |
| Avg Daily Attend (ADA)               | 4030    | 3948               | 3869           | 3792           |
| Estimated Funded ADA<br>(3 year avg) | 4127    | <sup>28</sup> 4095 | 4029           | 3962           |
| Statutory COLA                       | 2.30%   | 2.88%*             | 3.30%          | 3.09%          |

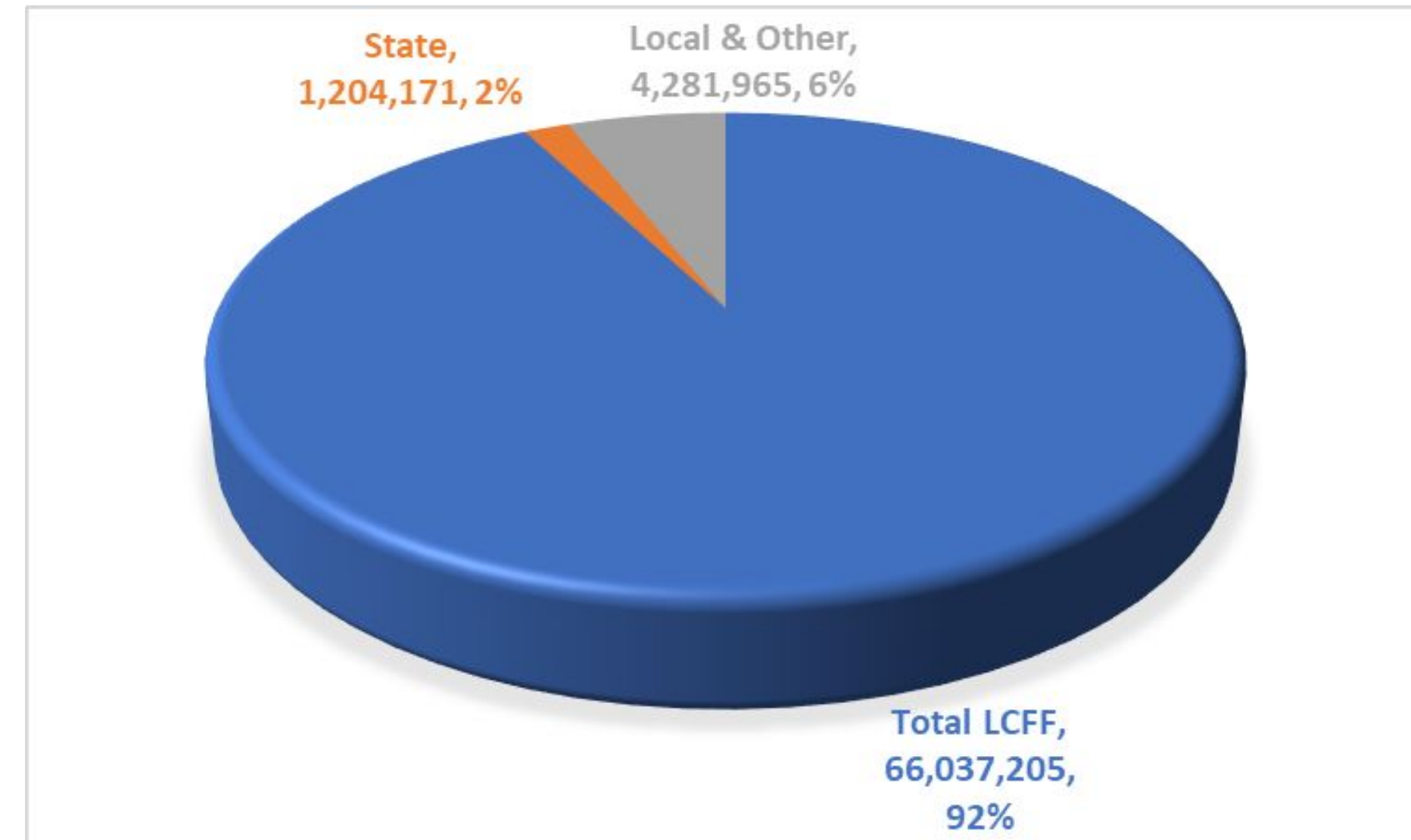
\* 2026-27 COLA will receive additional 1.44% towards LCFF  
 Total 2026-27 LCFF COLA is 4.31%

| Planning Factors      |         |                     |         |         |
|-----------------------|---------|---------------------|---------|---------|
|                       | 2026-27 | 2027-28             | 2028-29 | 2029-30 |
| DOF Statutory COLA    | 2.87%   | 3.3%                | 3.09%   | 3.11%   |
| California CPI        | 3.76%   | <sup>29</sup> 3.18% | 2.76%   | 2.50%   |
| CalSTRS Employer Rate | 19.1%   | 19.1%               | 19.1%   | 19.1%   |
| CalPERS Employer Rate | 26.4%   | 26.8%               | 25.9%   | 25.1%   |



## 2026-27 Unrestricted General Funds Revenues

|                                   |                     |
|-----------------------------------|---------------------|
| <b>Total LCFF</b>                 | <b>\$66,037,205</b> |
| <b>State Aid</b>                  | <b>\$45,734,339</b> |
| <b>Property Taxes</b>             | <b>\$9,646,224</b>  |
| <b>Education Protection Acct.</b> | <b>\$10,656,642</b> |
| <b>State</b>                      | <b>\$1,204,171</b>  |
| <b>Local &amp; Other</b>          | <b>\$4,281,965</b>  |
| <b>Total</b>                      | <b>\$71,523,341</b> |



**26-27 Contributions to Restricted Funds: \$17,435,063**

## 2026-27 Unrestricted Budget

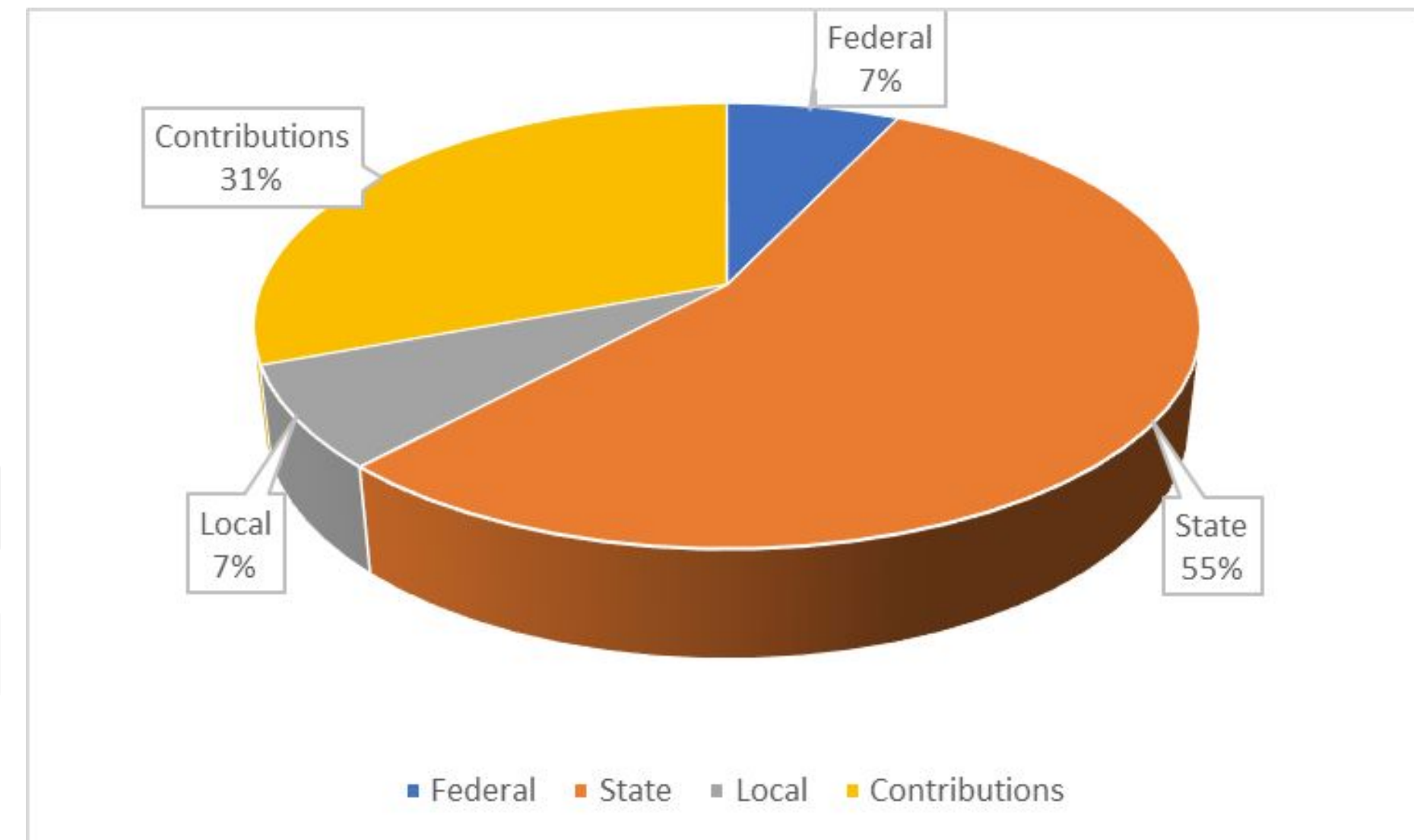
| Description           | 25-26 Estimated Actuals   | 26-27 Budget  |
|-----------------------|---------------------------|---------------|
| Certificated Salaries | \$30,638,356              | \$30,447,944  |
| Classified Salaries   | \$7,560,732               | \$7,446,832   |
| Employee Benefits     | \$13,968,840              | \$13,562,740  |
| Books/Supplies        | \$2,363,322               | \$1,813,866   |
| Services/Other Oper.  | \$6,571,142 <sup>31</sup> | \$6,076,140   |
| Capital Outlay        | \$0                       | \$0           |
| Other Outgo/Sources   | (\$4,000,950)             | (\$3,504,716) |
| Contribution Out      | \$18,136,453              | \$17,435,063  |
| Total                 | \$75,237,895              | \$73,277,869  |

## 2026-27 Restricted General Funds Revenues

| Revenues | Amount       |
|----------|--------------|
| Federal  | \$4,006,892  |
| State    | \$31,151,383 |
| Local    | \$4,188,274  |
| Total    | \$39,346,549 |

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**26-27 Contributions from Unrestricted Funds: \$17,435,063**





## 2026-27 Restricted Budget

| Description           | 25-26 Estimated Actuals | 26-27 Budget   |
|-----------------------|-------------------------|----------------|
| Certificated Salaries | \$15,141,416            | \$14,409,329   |
| Classified Salaries   | \$13,733,005            | \$14,764,092   |
| Employee Benefits     | \$10,824,745            | \$10,906,242   |
| Books/Supplies        | \$7,215,945             | \$3,174,356    |
| Services/Other Oper.  | \$16,293,030            | \$9,365,023    |
| Capital Outlay        | \$681,422               | \$50,000       |
| Other Outgo/Sources   | \$5,414,906             | \$4,918,672    |
| Contributions In      | (\$18,136,453)          | (\$17,435,063) |
| Total                 | \$51,168,016            | \$40,152,651   |

## 2026-27 Statement of Other Funds

| Description                           | Revenue/Sources | Expenditures | Increase<br>(Decrease) | Ending Balance |
|---------------------------------------|-----------------|--------------|------------------------|----------------|
| SELPA Pass Through<br>(Fund 10)       | \$98,995,483    | \$98,995,483 | \$0                    | \$0            |
| Child Development<br>(Fund 12)        | \$2,321,194     | \$2,321,194  | \$0                    | \$1,822,731    |
| Food Services<br>(Fund 13)            | \$5,235,330     | \$5,354,198  | (\$118,868)            | \$3,138,340    |
| Deferred Maintenance<br>(Fund 14)     | inactive        | inactive     | inactive               | \$5,108        |
| Spec Resv Retiree Bene.<br>(Fund 17)  | \$100,000       | \$438,491    | (\$338,491)            | \$3,770,863    |
| Building Fund<br>(Fund 21)            | \$300,000       | \$4,187,000  | (\$3,887,000)          | \$28,379       |
| Spec Resv Capital Outlay<br>(Fund 40) | \$316,710       | \$160,000    | \$156,710              | \$3,097,997    |
| Other Enterprise<br>(Fund 63)         | inactive        | inactive     | inactive               | \$321,039      |



## CA's Race for Governor



## Reforming Education Governance in CA



## Geo-Political Landscape





**June 15**

Deadline for legislature to  
send budget to Governor

**July 1**

Governor approves budget

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**Final  
Step**

Trailer bills, budget clean up  
and provide clarity

Thank  
you!