Trinity County
Office of Education

Fabio Robles, Ed.D.
Trinity County
Superintendent of Schools

P.O. Box 1256 ❁ 201 Memorial Drive, Weaverville, CA 96093-1256

MINUTES

Trinity County Board of Education
Regular Board Meeting
May 20, 2026

WHERE HELD:	Junction City Elementary School, STEM Lab 430 Red Hill Rd Junction City, CA 96048
MEMBERS PARTICIPATING:	Randy Spencer, Area I Vacant, Area II Sally Aldinger, Area III Steve Canale, Area V
COUNTY OFFICE:	Fabio Robles, Superintendent of Schools Anthony Rebelo, Deputy Superintendent of Special Education/SELPA Director Cindy Blanchard, Executive Director of Business Services Kaila Arnold, Executive Secretary
PUBLIC:	Christine Camara, Junction City ESD Superintendent/Principal

1.0 Formal Opening

1.1 Call to Order
Board President Aldinger called the meeting to order at 3:07 p.m.

1.2 Roll Call

1.3 Pledge of Allegiance

1.4 Additions or Changes to Agenda
There were no additions or changes to the agenda.

2.0 **Public Communication:** Persons wishing to address the Board on any item except personnel are invited to do so at this time. In the interest of time and order, presentations from the public are limited to three minutes per person, 20 minutes per topic, pursuant to Board policy. Please state your name and address before speaking. In accordance with the Brown Act, unless an item has been placed on the agenda, there shall be no action taken. The Board may: 1) acknowledge receipt of the information; 2) refer to staff for further study; 3) refer the matter to the next agenda.

There was no public comment.

3.0 **Accept Open Session Agenda**

Board President Aldinger asked the board for a motion to accept the Open Session Agenda.

MOTION: A motion was made by Board Member Canale, with a second by Board Member Spencer, to accept the Open Agenda. Motion passed. Aye-3, (Spencer, Canale, Aldinger), No-0, Absent-1 (Erwin), Abstain-0.

4.0 **Consent Agenda**: The following consent agenda items are considered routine by the County Board and will be enacted with one motion. There will be no separate discussion of items unless a Board member so requests, in which event the item(s) will be considered following approval of the Consent Agenda.

4.1 Minutes – April 15, 2026
4.2 Warrants – April 2026
4.3 Payroll – April 2026

Board President Aldinger asked the Board if there was a motion to pull any items from the Consent Agenda. Hearing none, she asked the Board for a motion to accept the Consent Agenda.

MOTION: A motion was made by Board Member Spencer, with a second by Board Member Canale, to accept the Consent Agenda. The motion passed unanimously. Aye-3, (Spencer, Canale, Aldinger), No-0, Absent-1 (Erwin), Abstain-0.

5.0 **Information Items**

5.1 Reminder that the Public Hearing Meeting for Trinity County Office of Education 2026-2027 Budget, Local Control and Accountability Plan (LCAP) and Budget Overview For Parents on Tuesday, June 16, 2026, and the Budget and LCAP Adoption Meeting on Wednesday, June 17, 2026
5.2 BP 5145.2 Freedom of Speech/Expression – *First Reading*
5.3 BP 6142.7 Physical Education and Activity – *First Reading*
5.4 BP/E1/E2 6173 Education For Homeless Children – *First Reading*
5.5 BP 6173.1 Education For Foster Youth – *First Reading*
5.6 BP 6173.2 Education For Children of Military Families – *First Reading*
5.7 BP 6173.4 Education For American Indian Students – *First Reading*
5.8 BP 6175 Migrant Education Program – *First Reading*
5.9 BB 9320 Meetings and Notices – *First Reading*
5.10 BB 9320.1 Remote Meetings and Attendance – *First Reading*

5.11 BB 9322 Agenda/Meeting Minutes – *First Reading*
5.12 BB 9323 Meeting Conduct – *First Reading*
Superintendent Robles spoke briefly on items 5.1-5.12. Board Member Spencer would like item 5.7 pulled for edits.

6.0 Action Items

6.1 Review and Approve the 2025-26 Transportation Plan
MOTION: A motion was made by Board Member Canale, with a second by Board Member Spencer. The motion passed unanimously. Aye-3, (Spencer, Canale, Aldinger), No-0, Absent-1 (Erwin), Abstain-0.

6.2 Review and Approve District Fact Sheet for the Trinity County Office of Education
MOTION: A motion was made by Board Member Spencer, with a second by Board Member Canale. The motion passed unanimously. Aye-3, (Spencer, Canale, Aldinger), No-0, Absent-1 (Erwin), Abstain-0.

6.2.1 Review and Approve Resolution #25-26-12 Order of Election
MOTION: A motion was made by Board Member Canale, with a second by Board Member Spencer. The motion passed unanimously. Aye-3, (Spencer, Canale, Aldinger), No-0, Absent-1 (Erwin), Abstain-0.

6.2.2 Review and Approve Resolution #25-26-13 Order of Election 2
MOTION: A motion was made by Board Member Spencer, with a second by Board Member Canale. The motion passed unanimously. Aye-3, (Spencer, Canale, Aldinger), No-0, Absent-1 (Erwin), Abstain-0.

7.0 Reports

7.1 Financial Report and Oversight Update
Executive Director, Cindy Blanchard, provided the financial report and oversight update, which was included in the board packet for the members to review.

8.0 Correspondence

8.1 California Department of Education-2025-26 Second Interim Report
Board President Aldinger spoke briefly on item 8.1.

9.0 Superintendent's Report

Superintendent Robles shared with the Board:

- Updates and kudos from the First Annual Excellence in Education Gala.
- Updates from the Association of California County Board of Education (ACCBE) conference.
- Updates from recent TCOE events.
- Staff and District updates.

Deputy Superintendent Rebelo shared with he Board:

- Updates from the Early Childhood and Early Intervention teams.
- Updates on the Megan Koeller Hearts and Crafts Scholarship fund.

10.0 Board Reports/Announcements/Comments

Board Member Spencer shared his report with the rest of the board.

11.0 Adjournment

MOTION: A motion was made by Board Member Spencer, with a second by Board Member Canale, to adjourn the meeting. The motion passed unanimously. Aye-3, (Spencer, Canale, Aldinger), No-0, Absent-1 (Erwin), Abstain-0.
The meeting adjourned at 3:58 p.m.

Respectfully submitted,

Fabio Robles, Ex-Officio Secretary
Trinity County Office of Education

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Checks Dated 05/01/2026 through 05/31/2026 **Board Meeting Date June 16th, 2026**

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
5263928	05/06/2026	Cole Armstrong	01-4300	Reim State Spelling BeeTravel Expenses 2026		532.00
5263929	05/06/2026	Gwen Reiter	01-5800	CSTG College Student Living Stipend		2,064.38
5263930	05/06/2026	Janet Lompa	12-5800	Tuition Reimbursement Apr 2026		261.00
5263931	05/06/2026	Kelly Sheen	01-4300	Reimbursement Spelling Bee Expenses		682.00
5263932	05/06/2026	Robles, Fabio	01-5200	Per Diem Leadership Summit Apr 2026		258.00
5263933	05/06/2026	Wright, Tiffany L	01-4300	Reim Mileage FYS Apr 2026		39.46
5263934	05/06/2026	Cloud, Amanda M	01-5200	Per Diem Rural Summit Apr 2026	236.00	
				Reim Travel Expenses Rural Summit Apr 2026	2,231.99	2,467.99
5263935	05/06/2026	McIntosh, Elisabeth S	01-5200	Per Diem PASCo Apr 2026	191.50	
				Reim Travel Expenses PASCo Apr 2026	563.18	754.68
5263936	05/06/2026	Palmer, Jason	01-4300	Per Diem RISE Field Trip Apr 2026		119.00
5263937	05/06/2026	Rourke, Megan L	01-5200	Per Diem MSCS Math Apr 2026	146.00	
				Reim Transportation MSCS Math Conf Apr 2026	116.31	262.31
5263938	05/06/2026	Dabney, Michael J	01-4300	Reim Supplies Trident Site Maintenance		63.64
5263939	05/06/2026	Crockett, Caroline	01-5200	Per Diem LFiche Conf Apr 2026	218.00	
			12-5800	Tuition Reimbursement Apr 2026	4,030.00	4,248.00
5263940	05/06/2026	Garcia, Amanda B	01-5200	Per Diem LFiche Conf Apr 2026		232.00
5263941	05/06/2026	Helgesen, Corey J	01-5200	Per Diem COSP Meeting May 2026		191.50
5263942	05/06/2026	Ami E. Graves	01-5800	Oral Health Assessments Apr 24, 2026	1,256.25	
				Oral Health Assessments May 01, 2026	418.75	1,675.00
5263943	05/06/2026	Atkinson, Andelson, Loya, Attorneys at Law	01-5850	Special Education - Legal Fees MVUSD & TA		7,027.17
5263944	05/06/2026	Aya Healthcare Inc	01-5800	Nurse Services 25/26	7,125.00	
				Psych Services 25/26	4,960.00	12,085.00
5263945	05/06/2026	California's Coalition for Adequate School Housing	01-5300	Memebership Dues May 2026		646.00
5263946	05/06/2026	Christian Cavalli	12-4300	College Student Tuition Reimbursement		5,000.00
5263947	05/06/2026	Com-Pair Services	01-5920	25/26 Com-Pair Monthly Expenses		1,650.00
5263948	05/06/2026	Douglas City School	01-5800	25/26 TCOE Mini Grant		8,225.96
5263949	05/06/2026	Frontier Communications	01-5920	25/26 Emergency Copper Line		85.23
5263950	05/06/2026	Golden State Office Furniture	01-4300	Office Furniture May 2026		1,446.03
5263951	05/06/2026	Connection	01-5300	F. Robles Monthly Gemini AI - Google Wksp		22.59
5263952	05/06/2026	101Voice	01-5920	25/26 Business Phone & Fax		603.09
5263953	05/06/2026	Jason Palmer	01-4300	J. Palmer RISE Incentives and Supplies 25/26		218.41
5263954	05/06/2026	Jenna Rae Johnson	01-5800	25/26 Triadic Supervision		1,572.50

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5263955	05/06/2026	Stacey Neill Mountain Kids Therapy	01-5800	25/26 OT Services		4,810.00
5263956	05/06/2026	NAPA Auto Parts	01-4300	25/26 NAPA Auto Parts		268.01
5263957	05/06/2026	North State Grocery, Inc	01-4300	YAS Meals Apr 2026	43.60	
			11-4300	Love & Logic Meals Apr 2026	35.22	
				Meals Love & Logic Apr 2026	42.37	121.19
5263958	05/06/2026	Plotzke Ace Hardware	01-4300	25/26 Maintenance Supplies		75.14
5263959	05/06/2026	ProCare Therapy	01-5800	25/26 Behavior Specialist		9,600.00
5263960	05/06/2026	Sacramento Co Office Of Ed	01-4300	NHD Registration 2026		435.00
5263961	05/06/2026	State Of Cal Dept Of Justice	01-5840	25/26 Fingerprint Fees		395.00
5263962	05/06/2026	Sunbelt Staffing TTF Holdings Lockbox	01-5800	25/26 School Psychologist		10,275.75
5263963	05/06/2026	Trinity County RCD	01-5800	25/26 Hazard Mitigation Plan		5,590.00
5263964	05/06/2026	THS ASB	01-4300	Meals May Gala 2026		410.00
5264012	05/13/2026	Caitlin Montgomery	01-5800	Reimbursement NHD Apr 2026 Expenses		558.00
5264013	05/13/2026	Nacole Huff	12-5800	College Student Tuition & Books		2,850.52
5264014	05/13/2026	Sarah Sharp	01-5800	Reimbursement NHD Apr 2026 Expenses		419.26
5264015	05/13/2026	Hammond, Bonnie L	01-4300	Reimbursement Wonderhouse Supplies Jan-Apr 2026		137.56
5264016	05/13/2026	Wright, Tiffany L	01-5200	Reim Transportation YES Conf Apr 2026		125.02
5264017	05/13/2026	MacLaren, Dawn J	01-5200	Reim Lodging & Mileage CNS Workshop May 2026		309.77
5264018	05/13/2026	Burger, Erin E	01-5200	Per Diem Regional Meeting May 2026		117.00
5264019	05/13/2026	Rourke, Megan L	01-5800	Reimbursement NHD Apr 2026 Expenses		532.00
5264020	05/13/2026	Dabney, Shawna A	01-5200	Per Diem LFiche Conf Apr 2026		344.00
5264021	05/13/2026	Ami E. Graves	01-5800	Oral Health Assessments May 08, 2026		418.78
5264022	05/13/2026	Anthony Rebelo	01-5200	25/26 SELPA Admin Per Diem	322.50	
				25/26 SELPA Admin Travel, Lodging, and Registration	1,260.19	1,582.69
5264023	05/13/2026	Breslin Occupational Service	01-5800	25/26 OT Services		16,615.67
5264024	05/13/2026	Carrel's Office Solutions	01-4300	25/26 Monthly Expenses Office Printers		659.88
5264025	05/13/2026	Katherine Ann Quellette	01-4300	Meals All Staff Meeting June 2026		1,727.80
5264026	05/13/2026	Frontier Fuel	01-4300	25/26 Speech Fuel Purchases		337.80
5264027	05/13/2026	Fulcrum Biometrics	01-5800	Live Scan Fingerprinting Fee Apr 2026		12.00
5264028	05/13/2026	Lewiston Elementary School	12-5800	Cohort Teaching Pyramid 2026		3,600.00
5264029	05/13/2026	NAPA Auto Parts	01-4300	25/26 NAPA Auto Parts		29.08
5264030	05/13/2026	North State Grocery, Inc	11-4300	Love & Logic Meals Apr 2026		32.35
5264031	05/13/2026	Plotzke Ace Hardware	01-4300	25/26 Maintenance Supplies		25.35
5264032	05/13/2026	ProCare Therapy	01-5800	25/26 Behavior Specialist		4,800.00

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5264033	05/13/2026	Schoolwise Technologies	01-5800	Web Foundation, SIS Support, Online Database Hosting		2,900.00
5264034	05/13/2026	Shasta Union High School Dist	01-5800	25/26 IT Cloud Services	1,955.00	
				25/26 IT Management,Tech Support	18,746.00	20,701.00
5264035	05/13/2026	Six Rivers Rafting	01-4300	RISE Incentives May 2026		1,146.55
5264036	05/13/2026	State Of Cal Dept Of Justice	01-5840	25/26 Fingerprint Fees		497.00
5264037	05/13/2026	Southern Trinity Joint Unified	01-5800	25/26 TCOE Mini Grant		750.00
5264038	05/13/2026	Sunbelt Staffing TTF Holdings Lockbox	01-5800	25/26 School Psychologist		5,344.50
5264039	05/13/2026	Synapse Technologies Inc	01-5800	Laserfiche Service & Licensing Apr 2026-Apr 2027		9,456.16
5264040	05/13/2026	TinyEYE Technologies	01-5800	25/26 Speech Therapy Services		22,499.36
5264041	05/13/2026	Trinity Alps Unified S D	01-5800	25/26 TCOE Mini Grant		3,000.00
5264042	05/13/2026	Trinity Co Dept Of Transport	01-4300	25/26 Monthly Fuel		968.62
5264043	05/13/2026	Trinity Co. Solid Waste	01-5550	25/26 Solid Waste Fees		321.50
5264044	05/13/2026	THS ASB	01-4300	EHCY Students Prom Tickets		230.00
5264045	05/13/2026	University of Cal Davis	01-5200	C-Stem Course 4		1,600.00
5264046	05/13/2026	Watershed Research & Training Center	01-4300	College & Career Expo Apr 2026		2,500.00
5264047	05/13/2026	Weaverville CSD	01-5560	25/26 Monthly Water Service		34.50
5264169	05/20/2026	Breanna Corp	01-5800	Reimbursement NHD Expenses Apr 2026		549.44
5264170	05/20/2026	MacLaren, Dawn J	01-5200	Per Diem CNS Workshop May 2026		105.50
5264171	05/20/2026	Tucker, Joanne M	01-5200	Per Diem Coaching Training Apr 2026	156.00	
				Per Diem MSCS Science May 2026	145.50	
				Reim Travel Expenses MSCS Science May 2026	1,862.88	2,164.38
5264172	05/20/2026	Rourke, Megan L	01-5200	Per Diem CISC May 2026	88.50	
				Reim Travel Expenses CISC May 2026	607.01	695.51
5264173	05/20/2026	Ami E. Graves	01-5800	Oral Health Assessments May 15, 2026		418.75
5264174	05/20/2026	Lewiston Elementary School	01-5100	MTSS Stipend Reimbursement 2026	1,500.00	
				SLE Stipend Reimbursement	6,000.00	7,500.00
5264175	05/20/2026	Mendes Supply Co.	01-4300	25/26 Maintenance Supplies		515.52
5264176	05/20/2026	Mountain Valley Unified School District	01-5800	25/26 TCOE Mini Grant		1,550.14
5264177	05/20/2026	ProCare Therapy	01-5800	25/26 Behavior Specialist		4,800.00
5264178	05/20/2026	San Joaquin County Of Ed	01-5800	LEA Medi-Cal Billing Services Apr 25-26		32.00
5264179	05/20/2026	Southern Trinity Joint Unified	01-5800	25/26 TCOE Mini Grant		75,724.00
5264180	05/20/2026	Shasta-Trinity Schools Den	01-9580	25/26 TCOE Monthly STSIG Dental Premiums		5,677.11
5264181	05/20/2026	Shasta-Trinity Schools Med	01-9580	25/26 TCOE Monthly STSIG Medical Premiums		67,042.00

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5264182	05/20/2026	Shasta-Trinity Schools Vis	01-9580	25/26 TCOE Monthly STSIG Vision Premiums		1,773.90
5264183	05/20/2026	Sunbelt Staffing TTF Holdings Lockbox	01-5800	25/26 School Psychologist		3,563.00
5264184	05/20/2026	The Flag Center	01-4300	Flags for Flagpole		219.13
5264185	05/20/2026	Trinity Alps Unified S D	01-5100	RMC Stipends Reimbursements 2026	7,800.00	
				SLE Stipend Reimbursement 2026	1,500.00	
			01-5800	25/26 TCOE Mini Grant	4,500.00	
			12-5100	Cohort Stipend Reimbursement 2026	1,200.00	15,000.00
5264186	05/20/2026	THS Athletic Boosters	01-5800	Sober Graduation 2026		4,000.00
5264315	05/27/2026	Janet Lompa	12-5800	Tuition Reimbursement May 2026		261.00
5264316	05/27/2026	Rebelo, Stephanie S	01-5200	Lodging & Mileage Reim Workability Meeting May 2026		429.61
5264317	05/27/2026	Dixon, Julia M	12-5200	Per Diem LPC Meeting May 2026	60.50	
				Reimbursement Mileage LPC Meeting May 2026	149.14	209.64
5264318	05/27/2026	Scalzo, Megan	01-4300	Reimbursement ASW License Renewal		150.00
5264319	05/27/2026	His Ideas Inc dba 5 Peaks	01-5800	25/26 Consulting Services		12,825.00
5264320	05/27/2026	Aya Healthcare Inc	01-5800	Nurse Services 25/26	6,412.50	
				Psych Services 25/26	24,800.00	31,212.50
5264321	05/27/2026	Burnt Ranch School District	01-5800	25/26 TCOE Mini Grant		3,000.00
5264322	05/27/2026	Coffee Creek Elementary School	01-5800	TCOE Mini Grant		20,911.07
5264323	05/27/2026	Connection	01-5300	F. Robles Monthly Gemini AI - Google Wksp	22.59	
				F. Robles Monthly Gemini AI - Google Wksp Feb	19.93	42.52
5264324	05/27/2026	Lozano Smith	01-5850	25/26 Professional and Legal Services		1,938.00
5264325	05/27/2026	ProCare Therapy	01-5800	25/26 Behavior Specialist		4,800.00
5264326	05/27/2026	Sunbelt Staffing TTF Holdings Lockbox	01-5800	25/26 School Psychologist		2,799.50
5264327	05/27/2026	Trinity Center Elementary	01-5100	MTSS Stipend Reimbursements 2026	900.00	
				SLE Stipend Reimbursement 2026	1,500.00	
			12-5100	Cohort Stipend Reimbursement 2026	1,200.00	3,600.00
5264328	05/27/2026	Trinity PUD	01-5510	25/26 Monthly Electricity		688.97
5264329	05/27/2026	U.S. Bank Corporate Payment Systems	01-4300	25/26 EHCY Services, Supplies and Supports	2,299.32	
				25/26 RISE Incentives & Supplies	1,290.31	
				A. Carson LLS Life Jackets	1,089.72	
				Business Meeting Meals Apr 2026	235.27	
				C. Blanchard Fuel for Fleet BASC Apr 2026	57.01	

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5264329	05/27/2026	U.S. Bank Corporate Payment Systems	01-4300	C. Helgesen Ed Services Meeting Meals Apr 2026	37.94	
				C. Helgesen Supplies May Gala 2026	19.28	
				Credit - Amazon Return	90.10-	
				Event Rentals Gala May 2026	345.56	
				F. Robles Fuel for Fleet Summit Apr 2026	59.81	
				Guest Supplies Gala May 2026	60.57	
				Health Services Office Supplies - BP, O2 Sat, Pulse Ox	53.45	
				J, Dixon Meals ASES Workshop May 2026	70.88	
				J. Dixon Incentives Steam Expo 2026	150.00	
				J. Dixon Lodging Spring 2026 Performers	160.92	
				J. Morris Fuel for UHaul Gala May 2026	100.00	
				L. McIntosh Fuel for Fleet PASCo Apr 2026	73.65	
				Mac Book Power Adaptors	169.46	
				Meals Business Meeting Apr 2026	27.42	
				Meals Gala May 0226	100.00	
				Meals Gala May 2026	125.05	
				Meals Interview Panel Apr 2026	156.55	
				Meals TSS Meeting May 2026	229.69	
				Music Entertainment Gala May 2026	60.00	
				Office Supplies - File Folders	20.88	
				Office Supplies - Label Tape	25.83	
				Office Supplies - Markers & Erasers	33.39	
				Office Supplies - Paper Shredder	512.66	
				Office Supplies - Paper Shredder Oil	13.81	
				Office Supplies - SELPA Whiteboard	515.53	
				Office Supplies - Wall Frames	126.06	
				Office Supplies- Manilla Folders	35.27	
				Office Supplies- Paper Shredder Sheets	11.50	
				Office Supplies- Sheet Protectors	16.84	
				Replacement Mac Book Chargers	105.11	
				SELPA Video Conferencing Equipment	2,796.03	
				T. Wright Fuel for Fleet YES Conf Apr 2026	91.99	
				T. Wright FYS Books	196.86	
				T. Wright FYS Clothes	162.59	
				T. Wright FYS Drinks YES Conf Apr 2026	64.11	
				T. Wright FYS Shoes	32.16	

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5264329	05/27/2026	U.S. Bank Corporate Payment Systems	01-4300	T. Wright Office Supplies - Scanner	139.41	
				T. Wright Office Supplies - Sign Holder	14.00	
				T. Wright Snack EAC Meeting Apr 2026	15.00	
				T. Wright Snacks EAC Meeting Apr 2026	23.97	
				Therapy Notes Psych Resources	279.00	
				Uhaul Rental Gala May 2026	203.55	
			01-5200	ACCBE Conf Registrations	258.42	
				C. Blanchard Reg Workshop Apr 2026	365.00	
				C. Crockett Reg Data Training Jun 2026	205.00	
				Credit - Lodging Summit 2026	61.65-	
				E. Burger Reg Rural Training May 2026	125.00	
				F. Robles Lodging Summit Apr 2026	835.18	
				F. Robles Parking Summit Apr 2026	64.00	
				J. Morris Transportation Lfiche Conf Apr 2026	91.06	
				L. McIntosh Parking PASCo Apr 2026	50.00	
				M. Rourke Lodging MSCS Math Conf Apr 2026	251.92	
				T. Wright Lodging YES Conf Apr 2026	2,519.50	
				T. Wright FYS Drinks YES Conf Apr 2026	24.69	
				T. Wright FYS Meals YES Conf Apr 2026	479.45	
				T. Wright Lodging YES Conf Apr 2026	196.17	
				T. Wright Meals FYS YES Conf Apr 2026	40.12	
			01-5300	Docusign Annual Renewal	510.00	
				F. Robles Grammarly Subscription	144.00	
				F. Robles Monthly Subscription Granola	14.00	
				Microsoft Data Migration April 2026	1.25	
			01-5600	Fleet Maintenance and Repair	25.69	
			01-5910	USPS Certified Mailing Apr 2026	12.70	
			01-9330	E. Burger Reg NAEHCY Conf Oct 2026	867.00	
			11-4300	Love & Logic Meals Apr 2026	117.16	
				Love & Logic Meeting Meals Apr 2026	149.34	
				Love and Logic Training Meals Apr 2026	140.71	19,743.02
5264330	05/27/2026	Weaverville Elementary School ASB	01-4300	WES EHCY Yearbooks 2026		90.00
				Total Number of Checks	**107**	**485,627.96**

Includes checks for only Bank Account COUNTY

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved. (Limited to Checks issued from the COUNTY bank account.)

Checks Dated 05/01/2026 through 05/31/2026 **Board Meeting Date June 16th, 2026**

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount

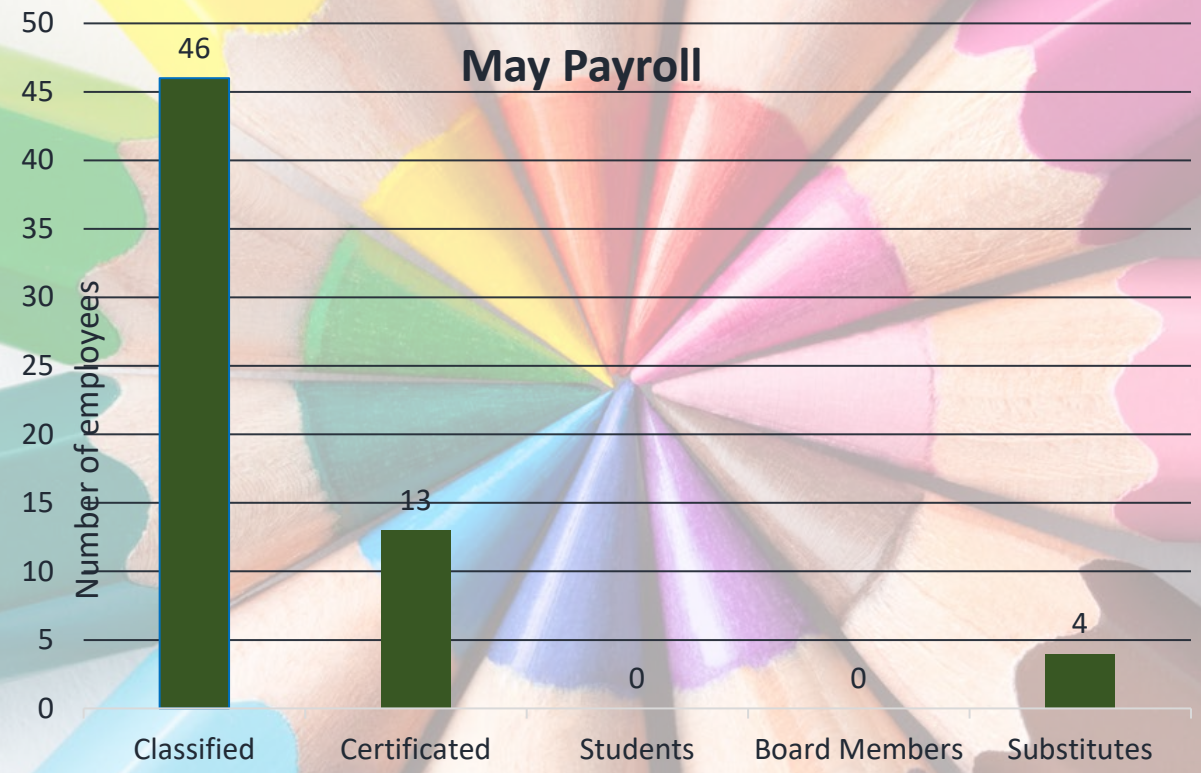
Fund Summary

Fund	Description	Check Count	Expensed Amount
01	General Fund	100	466,498.65
11	Adult Education Fund	3	517.15
12	Child Development Fund	9	18,612.16
	Total Number of Checks	107	485,627.96
	Less Unpaid Sales Tax Liability		.00
	Net (Check Amount)		**485,627.96**

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved. (Limited to Checks issued from the COUNTY bank account.)

Trinity County Office of Education

5/1/2026 - 5/31/2026



Employee Salaries= $406,405.02

District Liabilities= $209,792.80

Total Payroll= $616,197.82

County Board Policy 5145.2: Freedom Of Speech/Expression

Status: DRAFT

Original Adopted Date: Pending

The Trinity County Board of Education believes that free inquiry and exchange of ideas are essential parts of a democratic education. The Trinity County Board of Education respects students' rights to express ideas and opinions, take stands on issues, and support causes, even when such speech is controversial or unpopular. Additionally, the Trinity County Board of Education is committed to providing a welcoming, safe, and supportive school environment that protects students from discrimination, harassment, intimidation, and bullying, or other types of expression prohibited by law.

Students shall have the right to exercise freedom of speech and of the press including, but not limited to, the use of bulletin boards; the use of official Trinity County Office of Education (TCOE) or school websites or social media accounts identified and made available for such purposes; the distribution of printed materials or petitions; the wearing of buttons, badges, and other insignia; and the right of expression in official school publications. (Education Code 48907)

Students' freedom of expression shall be restricted only as established by this county board policy, the accompanying administration regulation, Education Code 234.1, 48907, and 48950, and other applicable state and federal laws. Such restrictions include, but are not limited to, prohibitions against students making any expressions or distributing or posting any materials that:

1. Are obscene, libelous, or slanderous

2. Are discriminatory, harassing, intimidating, or bullying

3. Are likely to immediately incite action on TCOE property or during TCOE-sponsored programs or activities that is unlawful or that violates Trinity County Board of Education policies, administrative regulations, or other TCOE or school rules

4. Substantially disrupt the orderly operation of the TCOE

Additionally, the use of "fighting words" or epithets is prohibited where they are abusive and insulting, rather than merely offensive or provocative, and they are likely to create an actual danger that will cause a breach of the peace.

Material prepared for official school publications shall not be prohibited or prevented from being distributed, or otherwise censored, except insofar as the content of the material violates this county board policy and the accompanying administrative regulation. (Education Code 48907)

Off-campus student expression, such as electronic expression via a personal device or online expression via a personal social media account, may subject a student to discipline when such expression poses a threat to the safety of other TCOE students, staff, or property, or does or is likely to substantially disrupt TCOE's educational program. As necessary, the actual or expected impact of the expression shall be documented.

Student expression that violates this county board policy or the accompanying administrative regulation may be subject to discipline.

County Board Policy 6142.7: Physical Education And Activity

Status: DRAFT

Original Adopted Date: Pending

The Trinity County Board of Education recognizes the positive benefits of physical activity on student health, well-being, and academic achievement. The Trinity County Office of Education shall provide all students the opportunity to be physically active on a regular basis through high-quality physical education instruction and may provide additional opportunities for physical activity throughout the school day. The Trinity County Office of Education's physical education and activity programs shall support the Trinity County Office of Education's coordinated student wellness program and encourage students' lifelong health and fitness.

Physical education classes shall be conducted in a coeducational, inclusive manner in accordance with law. The Trinity County Office of Education shall provide instruction in physical education that provides equal access and equal opportunities for participation for all students in grades 1-12 regardless of gender, gender expression, sexual orientation, and mental or physical disability, or any other protected status in accordance with Board Policy/Administrative Regulation 5145.3 - Nondiscrimination/Harassment. (Education Code 220, 221.5, 33352; 5 CCR 4900, 4930, 4931, 4940, 4960; 34 CFR 106.33, 106.34, 300.108)

The Trinity County Office of Education's physical education program shall provide a developmentally appropriate sequence of instruction aligned with the state's model content standards and curriculum framework.

The Trinity County Office of Education's physical education program shall engage students in age-appropriate moderate to vigorous physical activity, as defined in the accompanying administrative regulation, including aerobic, muscle-strengthening, and bone-strengthening activities. The Trinity County Superintendent or designee shall develop strategies to monitor the amount of moderate to vigorous physical activity that takes place in the physical education instructional program.

For grades 9-12, the overall course of study shall include the effects of physical activity upon dynamic health, the mechanics of body movement, aquatics, gymnastics and tumbling, individual and dual sports, rhythms and dance, team sports, and combatives. (Education Code 33352; 5 CCR 10060)

The Trinity County Superintendent or designee shall develop strategies to supplement physical education instruction with additional opportunities for students to be physically active before, during, and after the school day.

Students with disabilities shall be provided instruction in physical education in accordance with their individualized education program or Section 504 accommodation plan.

Upon written notification from a student's parent/guardian, or from the student if age 18 years of age or older, stating that the student is participating in religious fasting, the principal or designee shall grant a student an accommodation in connection with any physical activity component of a physical education course during the period of religious fasting. The student shall be provided alternative assignments or activities for the period the student is granted an accommodation. (Education Code 51240.5)

The Trinity County Superintendent or designee shall develop, adopt, and implement weather protocols that incorporate the standardized guidelines compiled by the California Department of Education and that include specific measures to be taken during extreme weather conditions. The adopted weather protocols shall be annually reviewed, evaluated, and if necessary, updated in accordance with law. (Education Code 33355)

During air pollution episodes, extreme weather, or other inclement conditions, physical education staff shall make appropriate adjustments to the program in accordance with the Trinity County Office of Education's extreme weather protocols and/or shall seek alternative indoor space to enable students to participate in active physical education.

The Trinity County Superintendent or designee may offer an alternate term schedule for grades 6-12 physical education courses in accordance with Education Code 51222 as specified in the accompanying administrative regulation.

Staffing

Physical education instruction shall be delivered by appropriately credentialed teachers who may be assisted by instructional aides, paraprofessionals, and/or volunteers.

The Trinity County Office of Education shall provide physical education teachers with continuing professional development, including classroom management and instructional strategies designed to keep students engaged and active and to enhance the quality of physical education instruction and assessment.

Physical Fitness Testing

The Trinity County Superintendent or designee shall annually administer the physical fitness test designated by the State Board of Education (FITNESSGRAM) to students in grades 5, 7, and 9. (Education Code 60800; 5 CCR 1041)

Temporary Exemptions

The Trinity County Superintendent or designee may grant a student a temporary exemption from physical education under either of the following conditions: (Education Code 51241)

1. The student is ill or injured and a modified program to meet the student's needs cannot be provided

2. The student is enrolled for one-half time or less

Two-Year Exemptions

With the student's consent, the Trinity County Superintendent or designee may exempt a student from physical education courses for any two years during grades 10-12 provided that the student has satisfactorily met at least five of the six standards of the FITNESSGRAM in grade 9. (Education Code 51241)

Upon request by students and/or their parents/guardians, the Trinity County Superintendent or designee may administer the FITNESSGRAM to students in grades 10-12 who need to pass the test in order to qualify for a two-year exemption from physical education courses.

Students in grades 10-12 who have been granted a two-year exemption shall be offered a variety of elective physical education courses of not less than 400 minutes each 10 school days. (Education Code 33352, 51222)

Such students shall not be permitted to attend fewer total hours of courses and classes than they would have attended if enrolled in a physical education course. (Education Code 51241)

Permanent Exemptions

The Trinity County Superintendent or designee may grant a student a permanent exemption from physical education under any of the following conditions: (Education Code 51241)

1. The student is age 16 years or older and has been enrolled in grade 10 for one or more academic years

   However, such a student shall not be permitted to attend fewer total hours of courses and classes than the student would have attended if enrolled in a physical education course.

2. The student is enrolled as a postgraduate student

3. The student is enrolled in a juvenile home, ranch, camp, or forestry camp school with scheduled recreation and exercise

Students who have been granted a permanent exemption shall be offered a variety of elective physical education courses of not less than 400 minutes each 10 school days. (Education Code 33352)

Other Exemptions

The Trinity County Superintendent or designee may grant a student an exemption from physical education under the following special circumstances:

1. When the student is in any of grades 10-12 and is excused for up to 24 clock hours in order to participate in automobile driver training

   However, any such student shall attend a minimum of 7,000 minutes of physical education instruction during

the school year. (Education Code 51222)

2. When the student is in any of grades 10-12, attends a regional occupational center or program, and, because of the travel time involved, would experience hardship to attend physical education courses

   Any such student shall have a minimum school day of 180 minutes. (Education Code 52316)

3. When the student is in high school and is engaged in a regular school-sponsored interscholastic athletic program carried on wholly or partially after regular school hours (Education Code 51242)

Program Evaluation

The Trinity County Superintendent or designee shall annually report to the Board each school's FITNESSGRAM results for each applicable grade level. Additionally, the Trinity County Superintendent or designee shall report to the Board regarding the number of instructional minutes offered in physical education for each grade level, the number of two-year and permanent exemptions granted pursuant to Education Code 51241, and any other data agreed upon by the Board and the Trinity County Superintendent or designee to evaluate program quality and the effectiveness of the Trinity County Office of Education's program in meeting goals for physical activity and student well-being.

County Board Policy 6173: Education For Homeless Children

Status: DRAFT

Original Adopted Date: 05/17/2023

The Trinity County Board of Education believes that the identification of students experiencing homelessness is critical to providing services for improving the educational outcomes of such students and ensuring that such students have access to the same free and appropriate public education made available to other students. Students experiencing homelessness shall be provided with access to education and other services necessary for meeting the same challenging academic standards as other students.

When there are at least 15 students experiencing homelessness in a school or other Trinity County Office of Education (TCOE) program, the TCOE's local control and accountability plan (LCAP) shall include goals and specific actions to improve student achievement and other outcomes of such students. (Education Code 52052, 52064, 52066)

TCOE homeless education policies shall be reviewed at least once every three years and updated to ensure removal of any barriers to the education of students experiencing homelessness, including unaccompanied youth. Such policy review shall address identification, enrollment, and retention of students experiencing homelessness, including those barriers that are due to absences or outstanding fees or fines. (Education Code 48851.3; 42 USC 11432)

Each student experiencing homelessness shall be provided services that are comparable to services offered to other students in the school, including, but not limited to, transportation, educational programs for which the student meets the eligibility criteria (such as federal Title I services or similar state or local programs, programs for students with disabilities, and educational programs for English learners), career and technical education programs, programs for gifted and talented students, and school nutrition programs. (Education Code 48850; 42 USC 11432)

Students experiencing homelessness shall not be segregated into a separate school or program based on their status as homeless and shall not be stigmatized in any way. On school grounds, students experiencing homelessness shall only be separated for short periods of time, as necessary for health and safety emergencies or to provide temporary, special, and supplementary services to meet their unique needs. (42 USC 11432, 11433)

Information about the living situation of a student experiencing homelessness shall be considered part of a student's educational record, subject to the Family Educational Rights and Privacy Act, shall not be deemed to be directory information as defined in 20 USC 1232g, and shall not be released without written consent. (42 USC 11432)

At least annually, the Trinity County Board of Education shall receive a report on the identification of and outcomes for students experiencing homelessness, which may include, but are not limited to, the housing questionnaire responses, school attendance, student achievement test results, promotion and retention rates by grade level, graduation rates, suspension/expulsion rates, and other outcomes related to any goals and specific actions identified in the LCAP. Based on the evaluation data, the TCOE's strategies shall be revised as needed to more effectively identify and support the education of students experiencing homelessness.

The Trinity County Board of Education hereby incorporates by reference the policies, procedures, and measures implemented by the Trinity County Superintendent to ensure the identification and full participation of students experiencing homelessness in TCOE schools, programs, and activities, including, but not limited to, the following:

1. The designation of an appropriate staff person to serve as the TCOE's liaison for homeless children and youths who will assist and support students experiencing homelessness to succeed in school and fulfill other duties specified in Education Code 48851.3 and 42 USC 11432

2. Easy identification of students experiencing homelessness, including at each school, in accordance with law, through annual administration of a housing questionnaire to parents/guardians of all students and to unaccompanied youths, posting of the TCOE liaison's contact information and homeless education information on TCOE and school websites, and collaboration with local social services agencies and other agencies or entities providing services to students experiencing homelessness, and, if applicable, transitional housing facilities

3. Provision of homeless education information and/or materials to the students' parents/guardians and unaccompanied youths in a manner and form understandable to such parents/guardians and unaccompanied youths

4. Assurance that placement decisions for students experiencing homelessness are based on the student's best interest as defined in law

5. Annually report the number of students experiencing homelessness, including unaccompanied youth, to the California Department of Education (CDE)

Exhibit 6173-E(1): Education For Homeless Children

Status: DRAFT

Original Adopted Date: 10/19/2022

Trinity County Office of Education EXPLANATION OF DECISION RELATED TO ELIGIBILITY, SCHOOL SELECTION, OR ENROLLMENT

Instructions: The following form provides notice and explanation to a student's parent/guardian or an unaccompanied youth regarding the Trinity County Office of Education's (TCOE) decision related to student eligibility, school selection, or enrollment.

Date:_____ Name of person completing form:_____
Title:_____ Phone number:_____

In accordance with the federal McKinney-Vento Homeless Assistance Act (42 USC 11431-11435), this notification is being provided to either:
Name of parent(s)/guardian(s): _____
Name of unaccompanied student: _____

School requested:_____
TCOE liaison's placement decision (name of school):_____

Description of action(s) proposed/refused by the TCOE liaison related to eligibility, school selection, or enrollment, including an explanation of why the action(s) is proposed/refused:
_____
_____
_____
_____
_____

The TCOE liaison's determination regarding eligibility, school selection, or enrollment was based upon the following evidence:
_____
_____
_____
_____
_____

Other options the TCOE liaison considered, if any, which were rejected for the following reasons:
_____
_____
_____
_____
_____

Factors relevant to the TCOE liaison's decision and information related to the eligibility or best interest determination including the facts, witnesses, and evidence relied upon and their sources, if any:
_____
_____
_____
_____
_____

You have the right to appeal this decision to the Trinity County Superintendent of Schools. To do so, contact the Trinity County Superintendent within the next 24-72 hours to request a Dispute Form. You may provide written or oral documentation to support your position, and may also seek the assistance of social services, advocates, and/or service providers in the dispute process. The Trinity County Superintendent or designee will review all the evidence and will notify you of the decision within 5 business days.

If you are not satisfied with the Trinity County Superintendent's decision, you may then appeal to the California

Department of Education (CDE). The TCOE liaison can assist you with this appeal.

CONTACT INFORMATION:

TCOE Liaison: The TCOE liaison is one of the primary contacts between families experiencing homelessness and school or TCOE staff. The TCOE liaison is responsible for coordinating services to ensure that students experiencing homelessness enroll in school and have the opportunity to succeed academically, and mediates enrollment disputes as needed.

Name of TCOE's homeless liaison:_____
Address:PO BOX 1256, 201 Memorial Dr., Weaverville, CA 96093
Email Address:SELPA@tTCOEk12.org
Phone number:530-623-2861

State Coordinator: If you appeal the Trinity County Superintendent's decision to CDE, the TCOE liaison shall forward all written documentation and related paperwork to CDE's Homeless Education Program. The state coordinator will review the TCOE and parent/guardian information and will notify you of the decision within ten working days of receiving the materials.

Name of state homeless coordinator: Homeless Education Team
Address: N/A
Email Address: HOMELESSED@cde.ca.gov
Phone number:N/A

RIGHTS:

Pending the final resolution of this dispute, including the period of all appeals, the student has the right to immediately enroll in the school requested and to participate fully in school activities at that school.

Exhibit 6173-E(2): Education For Homeless Children

Status: DRAFT

Original Adopted Date: 10/19/2022

DISPUTE FORM

Instructions: This form is to be completed by a parent/guardian or student when a dispute regarding enrollment has arisen. As an alternative to completing this form, the information on this form may be shared orally with the county office of education (TCOE) liaison for homeless students.

Date submitted:_____
Student's name:_____
Name of person completing form:_____
Relation to student:_____
Address:_____
Email address:_____
Phone number:_____

Name of school requested:_____

I wish to appeal the decision made by the TCOE liaison regarding:

□ Eligibility
□ School selection
□ Enrollment

Reason for the appeal: You may include an explanation to support your appeal in this space or provide your explanation orally.

_____
_____
_____

I have been provided with:

□ A written explanation of the TCOE liaison's decision
□ Contact information for the TCOE liaison
□ Contact information for the state homeless coordinator
□ A copy of this dispute form

County Board Policy 6173.1: Education For Foster Youth

Status: DRAFT

Original Adopted Date: 03/12/2015

The County Board of Education recognizes that foster youth may face significant barriers to achieving academic success due to their family circumstances, disruption to their educational program, and their emotional, social, and other health needs that may be addressed with the provision of a safe, positive learning environment that is free from discrimination and harassment and that promotes students' self-esteem and academic achievement.

The County Superintendent or designee shall provide foster youth with full access to the county office's educational program and implement strategies necessary for the improvement of the academic achievement of foster youth. Additionally, as identified in the county office's local control and accountability plan (LCAP), the County Superintendent or designee shall develop strategies to build a foster youth's feeling of connectedness with school, including, but not limited to, strategies that promote positive discipline and conflict resolution, the development of resiliency and interpersonal skills, and the involvement of foster parents, group home administrators, and/or other caretakers in school programs and activities.

The County Superintendent or designee shall ensure that placement decisions for foster youth are based on the students' best interests as defined in law and as specified in the accompanying administrative regulation. The County Superintendent or designee shall designate a staff person as the county office liaison for foster youth to help facilitate the enrollment, placement, and transfer of foster youth.

The County Superintendent or designee and county office liaison shall ensure that all appropriate staff, including, but not limited to, each principal, school registrar, and attendance clerk, receive training on the enrollment, placement, and transfer of foster youth and other related rights.

To address the needs of foster youth and help ensure the maximum utilization of available funds, the County Superintendent or designee shall collaborate with local agencies and officials including, but not limited to, the county placing agency, social services, probation officers, and juvenile court officers. The County Superintendent or designee shall explore the feasibility of entering into agreements with these groups to coordinate services and protect the rights of foster youth.

At least annually and in accordance with the established timelines, the County Superintendent or designee shall report to the Board on the outcomes for foster youth regarding the goals and specific actions identified in the LCAP, including, but not limited to, school attendance, student achievement test results, promotion and retention rates by grade level, graduation rates, and suspension/expulsion rates. As necessary, evaluation data shall be used to determine and recommend revisions to the LCAP for improving or increasing services for foster youth.

County Board Policy 6173.2: Education Of Children Of Military Families

Status: DRAFT

Original Adopted Date: Pending

The Trinity County Trinity County Board of Education of Education recognizes that children of military families face challenges to their academic success caused by the frequent moves or deployments of their parents/guardians in fulfillment of military service. The county office shall provide such students with academic resources, services, and opportunities for extracurricular and enrichment activities that are available to all county office students.

The Trinity County Superintendent or designee may waive county office policies or rules when necessary to facilitate the enrollment, placement, advancement, eligibility for extracurricular activities, or on-time graduation of children of military families, in accordance with the Interstate Compact on Educational Opportunity for Military Children as ratified in Education Code 49700-49704.

The Trinity County Superintendent or designee shall provide information and/or training to administrators, other appropriate county office staff, and military families regarding the provisions of the Interstate Compact and the educational rights of children of military families.

The Trinity County Superintendent or designee shall collaborate with parents/guardians, school liaison officers from military installations, and/or other agencies within and outside the state to facilitate the transition of children of military families into and out of the county office.

County Board Policy 6175: Migrant Education Program

Status: DRAFT

Original Adopted Date: Pending

The Trinity County Board of Education desires to provide a comprehensive program for students who are migratory that attempts to mitigate the impact of educational disruption, cultural and language barriers, social isolation, health-related problems, and other factors that may inhibit their ability to succeed in school. The Trinity County Office of Education shall make use of available funds to provide supplementary services for students who are migratory.

The Trinity County Superintendent or designee shall cooperate with the regional migrant service center in outreach and identification of eligible students who are migratory and in the provision of migrant education services. Additionally, the Trinity County Superintendent or designee shall coordinate migrant education services with other programs within the Trinity County Office of Education and with other public agencies that serve migrant workers and their families.

The Trinity County Office of Education shall give first priority for services to students who are migratory and have made a qualifying move within the previous one year period, and are failing or are most at risk of failing to meet state academic standards or have dropped out of school. (20 USC 6394, 6399)

The Trinity County Office of Education shall provide services to eligible private school students residing within the Trinity County Office of Education on an equitable basis with participating public school students. (20 USC 7881; 34 CFR 200.87)

The Trinity County Superintendent or designee shall ensure that each student who is migratory is placed at the appropriate grade level upon enrollment and is provided services in accordance with an individual needs assessment and learning plan.

The Trinity County Superintendent or designee shall annually report to the Trinity County Board of Education regarding student performance on statewide assessments of core academic subjects and English language development, as appropriate, for students enrolled in the Trinity County Office of Education's migrant education program. Additionally, the Trinity County Superintendent or designee shall periodically report to the Trinity County Board of Education regarding the alignment of Trinity County Office of Education services with the needs of students as identified in student needs assessments conducted pursuant to Education Code 54443.1. As necessary, the Trinity County Board of Education shall seek technical assistance from the migrant education regional service center and/or make changes in the services provided by the Trinity County Office of Education in order to improve student achievement.

Board Bylaw 9320: Meetings And Notices

Status: DRAFT

Original Adopted Date: 05/21/2025

Meetings of the Trinity County Board of Education are conducted for the purpose of accomplishing Trinity County Board business. The Trinity County Board may meet in open session or closed session, as necessary, in accordance with applicable open meeting laws (Brown Act), and County Board Bylaw 9320.1 – Remote Meetings and Attendance, County Board Bylaw 9321 – Closed Session, County Board Bylaw 9322 – Agenda/Meeting Materials, and County Board Bylaw 9323 – Meeting Conduct.

A County Board meeting exists whenever a majority of County Board members gathers at the same time and location, including remotely or electronically, to hear, discuss, deliberate, or take action upon any item within the subject matter jurisdiction of the County Board. (Government Code 54952.2)

In accordance with County Board Bylaw 9012 - Board Member Electronic Communications, a majority of the Trinity County Board shall not use a series of communications of any kind, directly or through intermediaries or technology, including official or personal social media accounts, to discuss, deliberate, or take action on any matter that is within the subject matter jurisdiction of the Trinity County Board. (Government Code 54952.2)

However, the Trinity County Superintendent of Schools or designee may engage in separate conversations or communications with Trinity County Board members in order to answer questions or provide information regarding any matter within the subject matter jurisdiction of the Trinity County Board, as long as the Trinity County Superintendent or designee does not communicate the comments or position of any Trinity County Board members to other Trinity County Board members. (Government Code 54952.2)

Regular Meetings

Unless otherwise determined by the Trinity County Board, the Trinity County Board shall hold 1 regular County Board meeting(s) each month starting at 1:00 p.m. on the third Wednesday of the month at the Trinity County Office of Education.

At least 72 hours prior to a regular Trinity County Board meeting, the agenda shall be posted at one or more locations freely accessible to members of the public, on the website of the the Trinity County Office of Education (TCOE), and at any location required by County Board Bylaw 9320.1 – Remote Meetings and Attendance. (Government Code 54954.2)

Consistent with County Board Bylaw 9322 - Agenda/Meeting Materials, whenever agenda materials relating to an open session of a regular Trinity County Board meeting are distributed to the County Board less than 72 hours before the meeting, the secretary to the Trinity County Board or the secretary's designee shall make the materials available for public inspection at a public office or location designated for that purpose. The records shall be posted on TCOE's website at the time the materials are distributed to all or a majority of the Trinity County Board if distributed outside of business hours. (Government Code 54957.5)

Special Meetings

Special meetings of the Trinity County Board may be called at any time by the presiding officer or a majority of the Trinity County Board members on any topic within the subject matter jurisdiction of the Trinity County Board unless otherwise prohibited by law or as specified in BB 9323.2 - Actions by the Board. (Government Code 54956)

At least 24 hours before the noticed start time, written notice of a special Trinity County Board meeting shall be: (Government Code 54953.8, 54953.8.3, 54956)

1. Delivered personally or by any other means to all Trinity County Board members and the local media who have requested such notice in writing

2. Posted on TCOE's website and in a location freely accessible to the public

3. Posted in any location required by County Board Bylaw 9320.1 - Remote Meetings and Attendance

The notice shall specify the time and location of the special Trinity County Board meeting and the business to be transacted or discussed. No other business shall be considered. (Government Code 54956)

Any Trinity County Board member may waive the 24-hour written notice requirement prior to the time of the special Trinity County Board meeting by filing a written waiver of notice with the clerk or secretary of the Trinity County Board or by being present at the meeting at the time it convenes. (Government Code 54956)

Emergency Meetings

In the case of an emergency situation for which prompt action is necessary due to the disruption or threatened disruption of public facilities, the Trinity County Board may hold an emergency County Board meeting as long as it complies with all requirements of a special County Board meeting, except the 24-hour notice and/or 24-hour posting requirements. (Government Code 54956.5)

The Trinity County Board may meet in closed session during an emergency County Board meeting so long as two-thirds of the members present at the meeting agree or, if less than two-thirds of the members are present, by unanimous vote of the members present. (Government Code 54956.5)

Except in the case of a dire emergency, the Trinity County Board president or designee shall give notice of the emergency County Board meeting by telephone or email at least one hour before the meeting to the local media that have requested notice of special County Board meetings. As applicable, all telephone numbers or email addresses provided by the media in the most recent request for notification shall be exhausted. If telephone or internet services are not functioning, the notice requirement of one hour is waived and, as soon after the emergency County Board meeting as possible, the Trinity County Board shall notify those media representatives of the meeting and shall describe the purpose of the meeting and any action taken by the Trinity County Board. In the case of a dire emergency, the Trinity County Board president or designee shall give such notice at or near the time notification as is given to the other members of the Trinity County Board. (Government Code 54956.5)

The minutes of the emergency County Board meeting, a list of persons the Trinity County Board president or designee notified or attempted to notify, a copy of the roll call vote, and any actions taken at the meeting shall be posted for at least 10 days in a public place as soon as possible after the meeting. (Government Code 54956.5)

An *emergency* means a work stoppage, crippling activity, or other activity that severely impairs public health and/or safety as determined by a majority of the members of the Trinity County Board. (Government Code 54956.5)

A *dire emergency* means a crippling disaster, mass destruction, terrorist act, or threatened terrorist activity that poses peril so immediate and significant that requiring the Trinity County Board to provide one-hour notice before holding an emergency County Board meeting may endanger the public health and/or safety as determined by a majority of the members of the Trinity County Board. (Government Code 54956.5)

Adjourned/Continued Meetings

The Trinity County Board may adjourn/continue any regular or special County Board meeting to a later time and location that shall be specified in the order of adjournment. Less than a quorum of the Trinity County Board may adjourn/continue such a meeting. If no Trinity County Board members are present, the secretary or the clerk may declare the County Board meeting adjourned/continued to a later time and location and shall give notice in the same manner required for special County Board meetings. (Government Code 54955)

Within 24 hours after the time of adjournment/continuance, a copy of the order or notice of adjournment/continuance shall be conspicuously posted on or near the door of the location where the County Board meeting was held. (Government Code 54955)

Study Sessions, Retreats, Public Forums, and Discussion Meetings

The Trinity County Board may convene a study session or public forum to study an issue in more detail or to receive information from staff or feedback from members of the public. Additionally, the Trinity County Board may convene a retreat to discuss County Board roles and relationships. Any such County Board meeting, regardless of title or topic, shall be held as a regular or special County Board meeting, as appropriate, and shall comply with all other requirements for regular or special County Board meetings. (Government Code 54956)

Other Gatherings

Attendance by a majority of Trinity County Board members at any of the following events is not subject to the

Brown Act provided that a majority of the Trinity County Board members do not discuss specific County Board business among themselves other than as part of the scheduled program: (Government Code 54952.2)

1. A conference or similar public gathering open to the public that involves a discussion of issues of general interest to the public or to county board members

2. An open, publicized meeting organized by a person or organization other than the County Board or TCOE to address a topic of local community concern

3. An open and noticed meeting of another body of the TCOE

4. An open and noticed meeting of a legislative body of another local agency

5. A purely social or ceremonial occasion

6. An open and noticed meeting of a standing committee of the Trinity County Board established pursuant to County Board Bylaw 9130 - Board Committees, provided that the Trinity County Board members who are not members of the standing committee attend only as observers

Individual contacts or conversations between a Trinity County Board member and any other person that are not part of a series of communications prohibited by the Brown Act are permitted. (Government Code 54952.2)

Location of Meetings

Unless the County Board is holding a remote County Board meeting during a proclaimed state of emergency or local emergency in accordance with County Board Bylaw 9320.1 - Remote Meetings and Attendance, all Trinity County Board meetings shall be held within TCOE boundaries, except to do any of the following: (Government Code 54954)

1. Comply with state or federal law or court order or attend a judicial or administrative proceeding to which the TCOE is a party

2. Inspect real or personal property which cannot conveniently be brought into the county, provided that the topic of the meeting is limited to items directly related to the property

3. Participate in meetings or discussions of multiagency significance, provided these meetings are held within one of the other agencies' boundaries, with all participating agencies giving the notice required by law

4. Meet in the closest meeting facility if the TCOE has no meeting facility within its boundaries or if its principal office is located outside the county

5. Meet with elected or appointed state or federal officials when a local meeting would be impractical, solely to discuss legislative or regulatory issues affecting the TCOE over which the state or federal officials have jurisdiction

6. Meet in or near a facility owned by the TCOE but located outside the county, provided the meeting agenda is limited to items directly related to that facility

7. Visit the office of legal counsel to meet in closed session on pending litigation, when doing so would reduce legal fees or costs

8. Attend conferences on nonadversarial collective bargaining techniques

9. Interview residents of the county regarding the County Board's potential employment of an applicant for County Superintendent

10. Interview an applicant for County Superintendent outside the boundaries of the county

All Trinity County Board meetings, regardless of location, shall comply with the applicable notice and open meeting requirements. Additionally, no such meeting may be held in a facility that prohibits the admittance of any person on the basis of ancestry or any characteristic listed in Government Code 11135, which is inaccessible to individuals with disabilities, or where members of the public must make a payment or purchase in order to be admitted. (Government

Code 54961)

If a fire, flood, earthquake, or other emergency renders the posted regular or special Trinity County Board meeting location unsafe and the deadline for posting the location has passed, the meeting shall be held at a location designated by the Trinity County Board president or designee, who shall so inform all news media who have requested notice of meetings pursuant to Government Code 54956 by the most rapid available means of communication. (Government Code 54954)

Board Bylaw 9320.1: Remote Meetings and Attendance

Status: DRAFT

Original Adopted Date: Pending

The Trinity County Board of Education recognizes the need, when permitted by law, to hold County Board meetings in which the Trinity County Board members meet remotely or in which individual Trinity County Board members attend and participate remotely.

Definitions

Local emergency means either of the following that impacts persons under the jurisdiction of the Trinity County Office of Education (TCOE) or property within the boundaries of the TCOE: (Government Code 54953.8.2)

1. A condition of extreme peril proclaimed by a city, county, or city and county pursuant to Government Code 8630

2. A local health emergency proclaimed pursuant to Health and Safety Code 101080

Remote means not being physically present at the primary in-person location of a Trinity County Board meeting, and includes the terms "teleconference" and "virtual."

Remote attendance and participation means the ability to attend and participate in a Trinity County Board meeting by electronic means, through either audio or visual technology, or both.

Remote Trinity County Board Member means a Trinity County Board member, not physically present at the Trinity County Board meeting, who nonetheless seeks to attend and participating in a Trinity County Board meeting.

State of Emergency means state of emergency proclaimed pursuant to Government Code 8625.

Traditional Method of Remote Attendance

A remote Trinity County Board member may attend and participate in a Trinity County Board meeting so long as all of the following conditions are met: (Government Code 54953)

1. All votes taken during the meeting are by roll call

2. The meeting is conducted in a manner that protects the statutory and constitutional rights of the parties or the public appearing before the Trinity County Board

3. The physical location of the remote Trinity County Board member is open and accessible to the public during the meeting, except during closed session, such that members of the public may observe in person the remote Trinity County Board member; may hear, listen to, or watch the meeting to the same extent as the remote Trinity County Board member; and may make public comment during the same portion of the agenda as other members of the public from the same location as the remote Trinity County Board member

4. The location from which the remote Trinity County Board member will attend the meeting is noted in the agenda and the agenda is posted at that location in advance of the meeting as statutorily required based on the type of meeting

5. At least a quorum of the Trinity County Board is within TCOE boundaries

Remote Attendance as an Accommodation

A Trinity County Board member with a qualifying disability under the Americans with Disabilities Act that precludes the Trinity County Board member from attending a Trinity County Board meeting in person or from attending and participating remotely in a Trinity County Board meeting using the method specified in "Traditional Method of Remote Attendance" above may request to attend and participate remotely as a reasonable accommodation for the Trinity County Board member's disability.

If the request is granted based on the Trinity County Board's process for reviewing reasonable accommodations, the remote Trinity County Board member shall be permitted to attend and participate in the Trinity County Board

meeting as long as the following requirements are met: (Government Code 54953)

1. All votes taken during the meeting are by roll call

2. The remote Trinity County Board member utilizes both audio and visual technology to participate in the meeting, except no visual technology shall be required if a physical condition related to their disability results in a need to participate off camera

3. The remote Trinity County Board member publicly discloses, before any action is taken, whether any individual 18 years of age or older is present at the Trinity County Board member's location and the general nature of the member's relationship with each such individual

In this circumstance, the following conditions are not required: (Government Code 54953)

1. Including the location of the remote Trinity County Board member in the agenda

2. Making the location of the remote Trinity County Board member open and accessible to the public

3. Posting the agenda at the location of the remote Trinity County Board member

Additionally, in this circumstance, the remote Trinity County Board member shall be considered to be attending in-person at the physical meeting location for all purposes, including any requirement that a quorum participate from any particular location. (Government Code 54953)

These requirements and conditions may be modified as required by law or another reasonable accommodation may be offered as appropriate.

Remote Attendance Due to Just Cause

Beginning July 1, 2026, a remote Trinity County Board member may attend and participate in a Trinity County Board meeting based on any of the following "just cause" reasons: (Government Code 54953.8.3)

1. A childcare or caregiving need of a Trinity County Board member's child, parent, grandparent, grandchild, sibling, spouse, or domestic partner that requires the Trinity County Board member to attend and participate remotely

2. A contagious illness that prevents a Trinity County Board member from attending in person

3. A need related to a Trinity County Board member's physical or mental condition not otherwise reasonably accommodated

4. A Trinity County Board member is traveling while on official business of the Trinity County Board or another state or local agency

5. An immunocompromised child, parent, grandparent, grandchild, sibling, spouse, or domestic partner of a Trinity County Board member requires the Trinity County Board member to attend and participate remotely

6. A physical or family medical emergency prevents a Trinity County Board member from attending in person

7. Military service obligations that result in a Trinity County Board member being unable to attend in person because the Trinity County Board member is serving under official written orders for active duty, drill, annual training, or any other duty required as a member of the California National Guard or a United States Military Reserve organization that requires the Trinity County Board member to be at least 50 miles outside the boundaries of the TCOE

The remote Trinity County Board member shall notify the Trinity County Board at the earliest possible opportunity, including at the start of a Trinity County Board meeting, of the need to attend and participate remotely for just cause, including the general circumstances of the Trinity County Board member's need to attend and participate remotely. The remote Trinity County Board member need not disclose any medical diagnosis or disability, or any personal medical information that is otherwise exempt under existing law. The minutes for the Trinity County Board meeting shall identify the specific provision that is the basis for the just cause. (Government Code 54953, 54953.8.3)

Additionally, when a remote Trinity County Board member attends and participates in a Trinity County Board meeting based on just cause, all of the following conditions shall be met: (Government Code 54953, 54953.8, 54953.8.3)

1. All votes taken during the meeting are by rollcall

2. The meeting is conducted in a manner that protects the statutory and constitutional rights of the parties or the public appearing before the Trinity County Board

3. The public is able to access the meeting via a two-way audiovisual platform or a two-way audio service and a live webcast, with real-time public comment being allowed via the platform or service, in addition to public comment being available in person

   The platform or service may require members of the public to register in order to make public comments as long as the platform or service is not controlled by the TCOE.

4. The agenda for the meeting includes information describing how members of the public can access the platform or service and how members of the public can offer public comment

5. The minutes of the Trinity County Board meeting state that the remote Trinity County Board member attended and participated remotely

6. At least a quorum of the Trinity County Board participates in person from a singular physical location clearly identified on the agenda and which is within TCOE boundaries and is open to the public

7. The remote Trinity County Board member utilizes both audio and visual technology to participate in the meeting
8. The remote Trinity County Board member publicly discloses, before any action is taken, whether any individual 18 years of age or older is present at the Trinity County Board member's location and the general nature of the member's relationship with each such individual

In this circumstance, the agenda need not include the location of the remote Trinity County Board member or be posted at that location, and the location of the remote Trinity County Board member need not be open and accessible to the public. (Government Code 54953, 54953.8)

The Trinity County Board shall give notice of the means by which members of the public may access the meeting and offer public comment. The agenda shall identify and include an opportunity for all persons to attend via a call-in option or an internet-based service option. (Government Code 54953.8)

If the platform or service is disrupted such that the public cannot access the meeting or give real-time public comment, the Trinity County Board meeting may continue but the Trinity County Board may not take action on any agenda item until public access to the meeting is restored. (Government Code 54953.8)

A remote Trinity County Board member may attend and participate in no more than two Trinity County Board meetings per year for just cause. (Government Code 54953.8.3)

A remote Trinity County Board member's attendance and participation in multiple Trinity County Board meetings that begin on the same calendar day shall only count as one Trinity County Board meeting for purposes of this limit.

Remote Trinity County Board Meetings During a Proclaimed State of Emergency

The Trinity County Board may conduct a remote Trinity County Board meeting during a proclaimed state of emergency or local emergency in either of the following circumstances: (Government Code 54953.8.2)

1. For the purpose of determining, by majority vote, whether meeting in person would present imminent risks to the health or safety of attendees due to the emergency

2. When the Trinity County Board, pursuant to Item #1 above, has determined that meeting in person would present imminent risks to the health or safety of attendees due to the emergency

In either such circumstance, the Trinity County Board may hold a remote Trinity County Board meeting without:

(Government Code 54953.8, 54953.8.2)

1. Including the location of Trinity County Board members in the agenda

2. Making the locations of Trinity County Board members open and accessible to the public

3. Posting the agenda at the locations of County Board members

4. Having at least a quorum of the Trinity County Board members within the TCOE boundaries

When the Trinity County Board holds such a meeting, all of the following shall be followed: (Government Code 54953.8, 54953.8.2)

1. All votes taken during the meeting are by roll call

2. The public is able to access the meeting via a call-in or audiovisual platform or service, with real-time observation of the meeting and public comment being allowed via the platform or service

   The platform or service may require members of the public to register in order to make public comments so long as the platform or service is not controlled by the TCOE.

3. The agenda for the meeting includes information describing how members of the public can access the platform or service

The Trinity County Board may continue to conduct all Trinity County Board meetings remotely throughout one or more 45-day periods as long as, prior to the beginning of each 45-day period, the Trinity County Board has reconsidered the circumstances of the proclaimed state of emergency or local emergency and determined that it continues to directly impact the ability of the Trinity County Board to meet safely in person. (Government Code 54953.8.2)

Board Bylaw 9322: Agenda/Meeting Materials

Status: DRAFT

Original Adopted Date: 11/15/2023

The Trinity County Board of Education meeting agendas shall reflect the Trinity County Board's vision and goals, including a focus on student learning and well-being.

Each agenda shall state the meeting time and location(s) and shall briefly describe each item listed in the agenda, including items to be discussed in closed session in accordance with Trinity County Board Bylaw 9321 – Closed Session. (Government Code 54954.2)

For a regular meeting, the Trinity County Board may consider an item not included in the posted agenda in accordance with Trinity County Board Bylaw 9323.2 – Actions by the Board.

Public Comment

The agenda shall provide members of the public an opportunity to address the Trinity County Board on any agenda item before or during the Trinity County Board's consideration of the item, including items to be considered in closed session in accordance with Trinity County Board Bylaw 9321 – Closed Session and items listed on the consent agenda. (Education Code 35145.5; Government Code 54954.3)

Before any other open session agenda item, there shall be one public comment item on every meeting agenda to give members of the public the opportunity to address the Trinity County Board on any item on the open session agenda. The public comment period shall last no longer than 3 minutes unless extended in accordance with Trinity County Board Bylaw 9323 – Meeting Conduct. No member of the public may be permitted to speak more than once during this item.

The agenda need not provide an opportunity for public comment on an item that has previously been considered at an open meeting by a committee comprised exclusively of Trinity County Board members, provided that all of the following conditions were met: (Government Code 54954.3)

1. Members of the public were afforded an opportunity to comment on the item, before or during the committee's consideration of the item

2. The item has not been substantially changed since the committee considered it

3. A quorum of the committee attended and participated in the committee meeting at which the item was considered from a singular physical location that was clearly identified on the agenda, open to the public, and situated within the boundaries of the county office of education (TCOE)

4. Any other applicable provisions of Government Code 54954.3

Additionally, the agenda for a regular meeting shall provide members of the public with an opportunity to address the Trinity County Board regarding matters within the subject matter jurisdiction of the Trinity County Board which are not on the agenda. (Education Code 35145.5; Government Code 54954.3)

The notice and agenda shall include information describing how members of the public can access the platform or service and how members of the public can offer public comment if required pursuant to Trinity County Board Bylaw 9320.1 – Remote Meetings and Attendance.

Disability-Related Accommodations or Modifications

The agenda shall include information regarding how, when, and to whom a request for disability-related accommodations or modifications, including auxiliary aids and services, may be made by an individual who requires accommodations or modifications in order to participate in the meeting, as well as the procedure for receiving and resolving such requests as required by law. (Government Code 54953.8, 54954.2)

Each agenda for a regular meeting shall list the address designated for public inspection of documents related to an open session item, or for records of a statement threatening litigation against the TCOE to be discussed in closed session, when such documents have been distributed to the Trinity County Board less than 72 hours before the meeting. (Government Code 54956.9, 54957.5)

Each agenda shall include a statement regarding the option for students and parents/guardians to request that directory information or personal information of the student or parent/guardian, as defined in Education Code 49061 and/or 49073.2, be excluded from the minutes. Additionally, the agenda shall state that the request must be made in writing to the secretary or clerk of the Trinity County Board.

Agenda Preparation

The Trinity County Board president and the Trinity County Superintendent of Schools, as secretary to the Trinity County Board, shall work together to develop the agenda for each meeting, including whether an item requires Trinity County Board action and whether an item shall be considered in open or closed session.

Any member of the public, or an individual Trinity County Board member acting in that Trinity County Board member's capacity as a member of the public, may request that a matter within the subject matter jurisdiction of the Trinity County Board be placed on the agenda of a regular meeting. The request shall be submitted in writing to the Trinity County Superintendent and Trinity County Board president with supporting documents and information.

The Trinity County Board president and Trinity County Superintendent shall decide whether such a request is within the subject matter jurisdiction of the Trinity County Board. Items not within the subject matter jurisdiction of the Trinity County Board shall not be placed on the agenda. Additionally, if the Trinity County Board president and Trinity County Superintendent determine that the request is merely a request for information, then the request shall not be placed on the agenda.

A Trinity County Board member may request in writing, at a meeting as part of a related open session item, or at a meeting as part of an open session item intended for this purpose that a specific matter within the subject matter jurisdiction of the Trinity County Board be placed on an upcoming Trinity County Board agenda. Within thirty (30) days of receiving the request, the Trinity County Board member shall be informed by the Trinity County Board president if the request has been approved or denied by the Trinity County Board president and County Superintendent.

If the request is approved, the Trinity County Board president and County Superintendent shall inform the Trinity County Board member of the general timeframe that the matter will be placed on an agenda, on which part of the agenda the item will appear, and whether the item requires action by the Trinity County Board. If the request is denied, the Trinity County Board president and County Superintendent fail to provide a response to the request, or the requesting Trinity County Board member disagrees with the timeframe that the matter will be placed on an agenda, on which part of the agenda the item will appear, or whether the item requires action by the Trinity County Board, then the Trinity County Board member may appeal the response to the request to the Trinity County Board. The Trinity County Board president and County Superintendent shall place the appeal on the next upcoming regular meeting agenda for Trinity County Board action, but only as to whether, when, and how to agendize the requested matter. If a majority of the Trinity County Board agrees with the appeal, the item will be considered in accordance with the decision of the majority of the Trinity County Board.

In order to promote efficient meetings, the Trinity County Board may bundle a number of items and act upon them together by a single vote through the use of a consent agenda, except as required by law. Consent items shall be items of a routine nature for which Trinity County Board discussion is not anticipated and for which the County Superintendent recommends approval.

Agenda Dissemination to Trinity County Board Members

At least 72 hours before each regular meeting, each Trinity County Board member shall be provided a copy of the agenda and all related materials, including any reports from the County Superintendent; minutes to be approved; copies of communications; reports from committees, staff, and others; and other available documents pertinent to the meeting. Additional materials related to agenda items may be distributed to the Trinity County Board less than 72 hours before each regular meeting, as permitted by law.

When special meetings are called, Trinity County Board members shall receive the agenda and all related materials at least 24 hours prior to the meeting. (Government Code 54956)

Trinity County Board members shall review the agenda and all related materials before each regular or special meeting. Individual Trinity County Board members may confer directly with the Trinity County Superintendent or designee to ask questions and/or request additional information on agenda items. However, a majority of Trinity

County Board members shall not, outside of a noticed meeting, directly or through intermediaries or electronic means discuss, deliberate, or take action on any matter within the subject matter jurisdiction of the Trinity County Board.

Regular Meeting Agenda Dissemination to Members of the Public

The agenda and all related materials distributed to the Trinity County Board related to a regular meeting shall be made available to the public upon request without delay. However, only those documents which are public records under the California Public Records Act (CPRA) and which relate to an agenda item scheduled for the open session portion of a regular meeting or which contain a claim or written threat of litigation which will be disclosed in closed session shall be made available to the public. (Government Code 54956.9, 54957.5)

At least 72 hours prior to a regular meeting, the agenda shall be posted at one or more locations freely accessible to members of the public. (Government Code 54954.2)

Additionally, the agenda shall be posted on the homepage of the TCOE website. The posted agenda shall be accessible through a prominent direct link to the current agenda or to the TCOE's agenda management platform in accordance with Government Code 54954.2. When the TCOE utilizes an integrated agenda management platform, the link to that platform shall take the user directly to the website with the Trinity County Board meeting agendas, and the current agenda shall be the first available. (Government Code 54954.2)

If a writing which relates to an open session agenda item, or which contains a claim or written threat of litigation which will be discussed in closed session during a regular Trinity County Board meeting is distributed to the Trinity County Board less than 72 hours prior to the meeting, the writing shall be made available for public inspection at a designated location at the same time the document is distributed to all or a majority of the Trinity County Board. However, if the writing is distributed to at least a majority of the Trinity County Board at a time when the designated location is closed to the public, this requirement may be satisfied by posting the writing on the TCOE website if the following conditions are met: (Government Code 54957.5)

1. An initial staff report or similar document containing an executive summary and any staff recommendations related to the agenda item is made available for public inspection at the designated location at least 72 hours before the meeting

2. The writing is immediately posted on the TCOE's website in a position and manner that makes it clear that the writing relates to an agenda item for the upcoming meeting

3. The TCOE lists the website address where such writings may be accessed on all Trinity County Board meeting agendas

4. A physical copy of the document is made available for public inspection at the designated location at the beginning of the next regular business hours, but not less than 24 hours before the meeting

As Trinity County Board secretary, it is the responsibility of the Trinity County Superintendent or designee to mail a copy of the agenda or the documents constituting the agenda packet to any person who requests the items. The materials shall be mailed at the time the agenda is posted or upon distribution of the agenda to a majority of the Trinity County Board, whichever occurs first. (Government Code 54954.1)

The Trinity County Superintendent or designee shall email a copy of, or a website link to, the agenda or a copy of all the documents constituting the agenda packet to any person who requests such items to be delivered by email. If the Trinity County Superintendent or designee determines that it is technologically infeasible to do so, a copy of the agenda or a website link to the agenda and a copy of all other documents constituting the agenda packet shall be sent to the person who has made the request in accordance with mailing requirements specified in law. (Government Code 54954.1)

Any request for mailed copies of agendas or agenda packets shall be in writing and shall be valid for the calendar year in which it is filed. Written requests must be renewed following January 1 of each year. (Government Code 54954.1

Persons requesting mailing of the agenda or agenda packet shall pay an annual fee, as determined by the Trinity County Superintendent or designee, not to exceed the cost of providing the service.

Any document prepared by the Trinity County Board or TCOE and distributed during an open meeting shall be made available for public inspection at the meeting. Any document prepared by another person shall be made available for

public inspection after the meeting. These requirements shall not apply to a document that is exempt from public disclosure under the CPRA. (Government Code 54957.5)

Upon request, the Trinity County Superintendent or designee shall make the agenda, agenda packet, and/or any writings distributed at the meeting available in appropriate alternative formats to persons with a disability, as required by the Americans with Disabilities Act. (Government Code 54954.1)

Special Meeting Agenda Dissemination to Members of the Public

The requirements for the dissemination of regular meeting agendas and related materials and writings to members of the public found in "Regular Meeting Agenda Dissemination to Members of the Public" shall be applicable to the dissemination of special meeting agendas and related materials and writings to members of the public except that the 24-hour requirement shall apply rather than the 72-hour requirement.

Board Bylaw 9323: Meeting Conduct

Status: DRAFT

Original Adopted Date: 03/15/2023

All Trinity County Board of Education meetings shall be conducted, and all Trinity County Board members shall conduct themselves, in accordance with Trinity County Board Bylaw 9005 – Governance Standards.

Meeting Procedures

All Trinity County Board meetings shall begin on time and shall be guided by an agenda prepared in accordance with Trinity County Board bylaws and posted and distributed in accordance with the Ralph M. Brown Act (open meeting requirements) and other applicable laws.

The Trinity County Board believes that late night meetings can deter public participation, affect the Trinity County Board's decision-making ability, and be a burden on the Trinity County Superintendent of Schools and staff. Regular meetings shall be adjourned by 4:00 p.m. unless extended to a specific time determined by a majority of the Trinity County Board. The meeting may be extended no more than once and, if necessary, may subsequently be adjourned to a later date.

When any Trinity County Board member requests the removal of an item from the consent agenda, the item shall be removed and given individual consideration for action as a separate agenda item. The Trinity County Board chair shall determine where on the agenda the former consent item is placed.

Quorum and Abstentions

A majority of the members of the Trinity County Board shall constitute a quorum for the transaction of business. (Education Code 1013)

On a call by any Trinity County Board member, a voice vote shall be taken upon any proposition and the vote shall be recorded in the minutes. (Education Code 1015)

Except as required by law, the Trinity County Board shall act by majority vote of all the membership constituting the Trinity County Board.

Except when prohibited by law, the Trinity County Board expects its members to vote on all issues before them. When a member abstains, the abstention shall not be counted for purposes of determining whether a majority of the membership of the Trinity County Board has taken action.

Provided the Trinity County Board typically consists of seven members and there are no more than two vacancies on the Trinity County Board, the vacant position(s) shall not be counted for purposes of determining how many members of the Trinity County Board constitute a majority. Additionally, whenever any provision of the Education Code requires unanimous action of all or a specific number of the members, any vacant position(s) shall not be counted for purposes of determining the total membership constituting the Trinity County Board.

Public Participation

Members of the public are encouraged to attend Trinity County Board meetings and to address the Trinity County Board concerning any item on the agenda or within the Trinity County Board's jurisdiction. So as not to inhibit public participation, members of the public attending a Trinity County Board meeting shall not be required to sign in, complete a questionnaire, or otherwise provide their name or other information as a condition of attending the meeting, except if a member of the public desires to observe the meeting or make public comment through the use of a third party internet website or online platform as required by the third party provider.

To facilitate public comment, the Trinity County Board may request that members of the public who wish to give public comment provide their names or other identifying information to determine speaking order.

In order to conduct Trinity County Board business in an orderly and efficient manner, public comment shall occur in accordance with Trinity County Board Bylaw 9322 – Agenda Meeting/Materials and in compliance with the following procedures:

1. The Trinity County Board shall undertake no action or discussion on any item not appearing on the posted

agenda, except as authorized by law (Government Code 54954.2)

2. Trinity County Board members or county office of education (TCOE) staff members may briefly respond to statements made or questions posed by the public about items not appearing on the agenda (Government Code 54954.2)

   Additionally, on their own initiative or in response to questions posed by the public, Trinity County Board members or TCOE staff may ask a question for clarification, make a brief announcement, or make a brief report on their own activities. (Government Code 54954.2)

   In addition, the Trinity County Board or a Trinity County Board member may provide a reference to TCOE staff or other resources for factual information, ask TCOE staff to report back to the Trinity County Board at a subsequent meeting concerning any matter, or take action to direct that a matter of business be placed on a future agenda. (Government Code 54954.2)

3. A member of the public wishing to be heard by the Trinity County Board shall first be recognized by the Trinity County Board chair

   An individual speaker shall be allowed a maximum of 3 minutes to address the Trinity County Board. However, the Trinity County Board chair, or a majority of the Trinity County Board, may adjust the amount of time allowed for public input and/or the time allotted for each speaker. Any such adjustment shall be done equitably so as to allow a diversity of viewpoints. Additionally, the Trinity County Board chair may ask members of the public with the same viewpoint to select a few individuals to address the Trinity County Board on behalf of that viewpoint.

   In order to ensure that non-English speakers receive the same opportunity to directly address the Trinity County Board, any member of the public who utilizes a translator shall be provided at least twice the allotted time to address the Trinity County Board, unless simultaneous translation equipment is used to allow the Trinity County Board to hear the translated public testimony simultaneously. (Government Code 54954.3)

4. An individual speaker may give some or all of the speaker's time to another speaker, provided that no individual speaker is permitted to speak more than the maximum time permitted per individual speaker pursuant to Trinity County Board Bylaw 9322 – Agenda/Meeting Materials

5. For any public comment period with a time limit when a remote Trinity County Board member is attending and participating based on just cause pursuant to Trinity County Board Bylaw 9320.1 – Remote Meetings and Attendance, the Trinity County Board may not close that public comment period or the opportunity to register to provide public comment via the two-way audiovisual platform or two-way audio service until the full time for public comment has elapsed (Government Code 54953.8)

   For any other public comment period when a remote Trinity County Board member is attending and participating based on just cause pursuant to Trinity County Board Bylaw 9320.1 – Remote Meetings and Attendance, the Trinity County Board shall allow a reasonable amount of time to permit members of the public to provide public comment and to register to do so via the two-way audiovisual platform or two-way audio service. (Government Code 54953.8)

6. The Trinity County Board chair shall determine whether an individual's public comment is within the scope of the public comment period, subject to the following conditions:

   a. If the public comment is within the scope of a different public comment period, the Trinity County Board chair shall so indicate

   b. Public criticism of the Trinity County Board, individual Trinity County Board members, the TCOE, its policies, procedures, programs, services, acts, or omissions shall not be prohibited (Government Code 54954.3)

   c. Public criticism of persons employed directly by the Trinity County Board shall not be prohibited

      However, whenever a member of the public initiates specific complaints or charges against an individual TCOE employee, the Trinity County Board chair shall inform the complainant that employment matters are the jurisdiction of the Trinity County Superintendent and shall advise the complainant to address the

complaint to the Trinity County Superintendent using the appropriate complaint procedure.

Disruptions

The Trinity County Board chair shall not permit an individual to actually disrupt a Trinity County Board meeting. Actual disruption by an individual or any conduct or statements that threaten the safety of any person(s) at the meeting shall be grounds for the Trinity County Board chair to terminate the privilege of addressing the Trinity County Board for that meeting and remove the individual from the meeting. (Government Code 54957.95)

Prior to removal, the individual shall be warned that the individual's behavior is disrupting the meeting and that failure to cease the disruptive behavior may result in removal. If, after being warned, the individual does not promptly cease the disruptive behavior, the Trinity County Board chair, or designee, may then remove the individual from the meeting. (Government Code 54957.95)

When an individual's behavior constitutes the use of force or a true threat of force, the individual shall be removed from a Trinity County Board meeting without a warning. (Government Code 54957.95)

Disrupting means engaging in behavior during a Trinity County Board meeting that actually disrupts, disturbs, impedes, or renders infeasible the orderly conduct of the meeting and includes, but is not limited to, a failure to comply with reasonable and lawful regulations adopted by a legislative body pursuant to Section 54954.3 or any other law, or engaging in behavior that constitutes use of force or a true threat of force. (Government Code 54957.95)

True threat of force means a threat that has sufficient indicia of intent and seriousness, that a reasonable observer would perceive it to be an actual threat to use force by the person making the threat. (Government Code 54957.95)

Additionally, the Trinity County Board may order the room cleared when a group or groups of persons willfully interrupts so as to render the orderly conduct of the meeting unfeasible and order cannot be restored by the removal of individuals who are willfully interrupting the meeting. In this case, members of the media not participating in the disturbance shall be allowed to remain, and individuals not participating in such disturbances may be allowed to remain at the discretion of the Trinity County Board. When the room is ordered cleared due to a disturbance, further proceedings shall concern only matters appearing on the agenda. (Government Code 54957.9)

When disruptive conduct occurs, the Trinity County Board may decide to recess the meeting to help restore order, remove the disruptive individual(s), or clear the room. Additionally, the Trinity County Board may adjourn the meeting to another time and location specified in an order of adjournment. The Trinity County Board chair may direct that local law enforcement be contacted as necessary. (Government Code 54955, 54957.9, 54957.95, 54957.96)

Recording by the Public

Members of the public may record an open Trinity County Board meeting using an audio or video recorder, still or motion picture camera, cell phone, or other device, provided that the noise, illumination, or obstruction of view does not persistently disrupt the meeting. The Trinity County Board may designate locations from which members of the public may make such recordings without causing a distraction.

If the Trinity County Board finds that noise, illumination, or obstruction of view related to these activities would persistently disrupt the proceedings, these activities shall be discontinued or restricted as determined by the Trinity County Board. (Government Code 54953.5, 54953.6)

Trinity County Office of Education

2026/2027 Budget Adoption, Narrative

Budget Assumptions:

A budget a document that reflects the County Office's plans and priorities for the fiscal year, which runs from July 1 through June 30.

To follow is a summary of the significant changes and funds for the 2026/2027 fiscal year. A budget is a projection of assumptions and estimates based on the Governor's May Revision and additional grant details as known at the time of the budget creation.

General fund, Unrestricted:

Local Control Funding Formula (LCFF) Breakdown for 2026/2027: Our assumptions are based on the two factor Cost of Living Adjustment (COLA) that is proposed in the Governor's May revision. The standard "Statutory COLA" for 2.87% that is based on prior year revenues and this year the proposal of a "Super COLA" for 1.44%, which is supposed to fund the new 14 weeks of pregnancy leave requirement for all school employees and the cost of declining enrollment. For our budget the addition of the Super COLA equates to $65,710 in the 2026/2027 fiscal year. We will be adding this to our ending balance and tracking the funds annually to see if the funding is equivalent to the expenses. At our budget meeting we will have more details on the proposed leave requirement. The following details the breakdown of the LCFF for the 2026/2027 fiscal year.

Countywide Average Daily Attendance (ADA) for County Office of Education (COE) is set at $117.80 for size funding band.

ADA funding $117.80 x 1,429.38 Countywide ADA = **$168,381**

Operations Grant based on # of Districts:

Our office services nine districts at the rate of $374,423 x 9 = **$3,369,807**

COE Operations Base Funds: Our base grant with COLA applied is = **$940,623**

Home to School Transportation: **$9,707**

RISE funding:

We receive a base County Community Schools amount of used to assist in funding our RISE Academy total funding is: **= $200,000**

RISE ADA funding we are estimating a total ADA of 2.52 for **=$67,212**

CHYBA ADA funding is passed through to CHYBA, we are budgeting for these funds to end as of 6/30/27 as CHYBA transitions to Shasta COE**:** **=$213,370**

Differentiated Assistance (DA):

Base DA funding is currently at $300,000 in addition we will have one district in year two and one district in year one of DA during the 2026/2027 fiscal year. We will receive an additional $33,333 per district in DA, for a total of: =**$366,667**

There is a proposal to adjust these funds to **Universal Targeted Assistance** which would create a more consistent funding stream. This change would create a more proactive type of funding vs waiting to engage with a district after they have been identified as DA. TCOE's funding would increase to *$524,523*, this fiscal year. The state has also added some additional responsibilities to the role which is still being worked out. This amount is not included in the budget, as the new LCFF Calculator did not come out until late on June 9th.

LCFF Target funds are also received for a total of**:** **= $230,013**

Our total LCFF funding for 2026/2027 is estimated to be = $5,565,780

Above is the methodology behind how much LCFF we receive. Below explains how we are paid:

Trinity & Humbolt County Taxes:

Local Taxes: $1,035,703

Less Special Education Taxes: $ 281,927 these are passed on to Districts through SELPA

Total Taxes to TCOE: $ 753,776

Educational Protection Plan, EPA funds: This resource has had a negative balance for over five years. We are hopeful that funding this year will clear up the negative balance by the end of this fiscal year. Of our LCFF funding **$2,104** should be from EPA funds.

State Aid: The majority of our revenue is from the State of California, this funding si called State Aid, $4,809,900

Other Revenues:

RISE Academy fund: While the majority of the RISE funding comes from the $200,000 in County Community Funds and the $67,212 in ADA funding. We also receive several other funds that assist in the day to operations of our school. In the detail budget sheet, we have

noted funds with title with RISE at the end if the funding is in full or part for RISE. This is a list of those funds: Lottery, REAP, Title II, Student Support Block Grant (BG), a portion of Arts & Music, Prop 28, Equity Multiplier, Learning Recovery BG. Between these different funding sources, we are able to run a one classroom school without billing back our districts for the services.

Interest, in 2025/2026 our first two quarters we received $118,827. Interest is based on cash balances, factors for our cash balance at this time are: several grants gave us funds upfront and also very good interest rates from our county. We have assumed a reduction in interest with the lower daily cash balances as we spend down the grants and assumptions of a lower interest rate; we are budgeting $125,000 for the 2026/2027 year.

Interagency Revenues: We receive funds from serval of our local districts as we have the following positions working at their sites:

Two Music Professionals, Information Technology professional, and a Special Education Teacher. We also bill out for Business Services, for this fiscal year we are billing $5,000 to the two districts for the 2027/2028 year we will be increasing the costs to 1% of each districts LCFF, which we estimate to be $20,000 for Douglas City ESD and $11,500 for Junction City ESD.

Wraparound Grant, Round 3: This is one of our grants that was prepaid to us, the amount you see in the detailed break out of programs as the beginning balance $992,770 is the estimated amount of fund we will have as of July 1st 2026. We will be working on fully expending the grant by the end of the 2026/2027 fiscal year as it expires at that time. Please also note that these funds make our overall budget appear to be deficit spending.

Dental Van and Student Dental Grant: Again, this year we are planning for the dental van to be completed. So again, we have it in the budget. We have budgeted $150,616 in capital expenditures for the dental van and taxes that will be due upon its receipt. Much like last year we are not sure if we will be receiving the Trinity Smiles funding, I have placed a $1,000 marker for revenue and expense in the hope that we will receive the $40,000 that we have received in the past, adjustments will be made at 1st Interim as needed.

Motor Pool: Our 2025/2026 we purchased a used Ford Ranger for Maintenance, a new Chevy Silverado truck for our Information Technology and a Toyota RAV4 Hybrid (or like vehicle). With the increase in fuel costs and staff still needing to travel we plan to purchase a Toyota RAV4 Hybrids. Although they are becoming harder to find in the current climate. We have budgeted $45,000 in capital purchases.

Student Mental Health (MH) Services Funding: Our services have been provided through blending several funding sources, Mental Health Student Services Act (MHSSA) grants over

the past five fiscal years, County Community Schools funds and Special Education grants. While Special Education represents a minimum amount of the funding, this funding will be on going. At this point the County Community Schools funding is unclear in the Governor's budget proposal for COE's. The other funds are one-time grants that are ending between the 2026/2027 and 2027/2028 fiscal year. While we continue to write grants, they are becoming less funded. For the past year we have been transitioning to the Children and Youth Behavioral Health Initiative, Fee Schedule (CYBHI). In this fund for the close of 2025/2026, we are estimating an ending balance of $4,000 we are anticipating $250,000 as a conservative revenue during the 2026/2027, to help sustain the MH services. We anticipate starting to use these funds in 2027/2028 and forward, by that time we will have a system down for billing and hope to be able to cover the costs of our MH services staff. We are committed to the Mental Health of the students of Trinity County.

Settle Up funds: As a result of under appropriation of 2025/2026 and 2024/2025 state revenues the state owes settle up funds to all districts. We have not included these funds in the budget; they should be funded on our RISE ADA at an estimated revenue of $654 per ADA.

Expenses:

Salaries & Benefits: TCOE has offered a 1.13% COLA to all staff, at this time we have not settled negotiations. This budget includes:

-1.13% COLA on salaries and health and welfare caps, as we have proposed.

-Certificated and Classified payroll benefits: Based on salaries

-STRS Employer Contribution:19.1% (remains the same in the out years)

-PERS Employer Contribution: down from 26.81% to 26.40%,

-Future PERS Rates: 2027/2028 26.80% and for 2028/2029 25.90%

-With one additional position, An Instructional Support Specialist

Fund Transfers:

Significant transfers from the General Fund to Special Reserves ensure we can meet our long-term obligations and future needs.

-Transfer out to Special Reserves Fund 17: $350,000 in 2026/2027

-In the two subsequent fiscal years we have continued the contribution at the same amount

-Transfer In from Other Post-Employment Benefits (OPEB) Fund 20, as we have less retirees receiving H&W benefits this amount is reduced, for 2026/2027 $45,803 will be transferred in, 2027/2028 the amount will be reduced to $4,992 and 2028/2029 $3,612.

Projected Ending Balance:

The projected ending balances for Fund 01 reflect our financial planning and anticipated revenues and expenses.

-Unrestricted Ending balance, the table below shows a reduction in our general fund ending balance. This is due to the prepayment of several grants, as we work through the grant funds our ending balance shows the reduction. Bringing us back to a more normal balance.

Description	2026-27 Budget (Form 01) (A)	2027-28 Projection (C)	2028-29 Projection (E)
2. Ending Fund Balance	$3,676,524	$2,643,101	$1,663,739

-Restricted ending balances adjust as the life of several grants within restricted resources are spent and additional funds are received.

Description	2026-27 Budget (Form 01) (A)	2027-28 Projection (C)	2028-29 Projection (E)
2. Ending Fund Balance	$1,713,677	$1,592,646	$1,424,414

Other Funds Summary:

Fund 10-Spcecial Education Pass Through:

State Special Education base rate is proposed to receive a historic additional investment of increasing the funded ADA by over $345 per ADA of on-going revenue. These funds are passed on to our districts this monumental increase in revenue for students of Trinity County. Last fiscal year we moved fund balances for “Special Education Extraordinary Expenses Reserves” (SEER) account and the “Low Incidents Funds” to fund 10, this way we are better able to track the funds and interest earned on these funds, returning the interest to the SEER account.

Fund 11- Adult Education

-Estimated revenue $100,670

-Funds passthrough to CHYBA $62,079

-The remaining funds are used to provide GED and testing programs also a very robust Love & Logic program

Fund 12-Child Development Early Education:

The one-time grants that funded the start off of Transitional Kindergarten have mostly been expended. This fund is back to mostly funding Human Response Network and our Local Planning Council for early learners.

-Revenue and expenses for the year are expected to be $393,647

Fund 14- Deferred Maintenance:

Through this fund we address critical maintenance needs across our facility.

-Estimated starting balance: $680,000

-Anticipated interest: $14,500

-Budgeted expenditures: $110,000

-Ending Balance: $584,500

Fund 16 - Forest Reserves:

At this time funding is only authorized through the 2026/2027 year. In 2025/2026 we received two years of funding, we are now back to anticipating $175,000 in revenue that we will be transferring to our Fund 17, Special Reserves account.

Fund 17 – Speical Reserves:

This account we like to consider the saving account; it is here for crucial long-term financial health of the COE. Along with the responsibility to our districts of possible cashflow needs. When district's need to borrow cash they are required to request funds from the COE prior to looking into other avenues. With the state continuing the practice of making the June apportionment a deferral, COE and its districts may find themselves needing cashflow.

-Beginning Balance: $3,888,700

-Transfers In: Forest Reserves: $175,000, General Fund: $350,000

-Interest: $100,000

-Ending Balance: $4,513,700

Fund 20- Special Reserves-OPEB Retiree Benefits:

Managing retiree benefits is a key aspect of our financial planning, ensuring we meet our obligations.

-Starting Balance: $176,694

-Estimated interest: $6,000

-Transfer out to cover retiree costs: $45,803

-Ending Balance: $136,891

We are pleased to present our 2026/2027 budget represents a positive certification for the 2026/2027 year and the two subsequent years.

Trinity County Office of Education, 2026/2027 Budget Adoption
Break out of Programs, General Funds

	Program/Resource	Beginning Balance	Revenue	Expenditure	Ending Balance
0000	Unrestircted Funds	$ 3,232,867	$ 5,619,502	$ 5,921,403	**$ 2,930,966**
0011	Children & Youth Behavioral Health Initiative	$ 226,159	$ -	$ 226,159	**$ -**
0015	Wraparound Grant, R3	$ 992,770	$ -	$ 859,801	**$ 132,969**
22	Sunshine Club, Internal CalCard Rebate	$ 1,348	$ 2,500	$ 1,348	**$ 2,500**
0033	Trinity Smiles, Dental Grant	$ 15,482	$ 1,000	$ 1,000	**$ 15,482**
0038	Direct Billing	$ 980	$ 50	$ 500	**$ 530**
0050	Dental Van Purchase	$ 150,616	$ -	$ 150,616	**$ -**
0223	Prof. Learning, Butte COE	$ 8,500	$ -	$ 8,500	**$ -**
0224	Robotics, Math, Science, Computer Science	$ -	$ 60,103	$ 60,103	**$ -**
0225	Science, San Joaquin COE (M.S.& C.S)	$ -	$ -	$ -	**$ -**
0226	Computer Science, Monterey COE (M.S.&C.S.)	$ -	$ -	$ -	**$ -**
0227	Math, Santa Barbra COE (M.S.&C.S.)	$ -	$ -	$ -	**$ -**
0245	RISE Academy, LCFF funding	$ -	$ 404,045	$ 375,351	**$ 28,694**
0246	Pathways to Partnership, ADR, Tehema COE	$ 45,000	$ -	$ 9,250	**$ 35,750**
0300	CYBHI, Medical Billing	$ 4,000	$ 250,000	$ -	**$ 254,000**
0700	Teacher Residency Capacity Grant	$ 187,205	$ -	$ 34,823	**$ 152,382**
0799	MHSSA SUD	$ -	$ 345,485	$ 345,485	**$ -**
0800	Wellness Coach Grant, HCAI	$ -	$ 383,043	$ 383,043	**$ -**
0811	MHSSA, Promised Youth	$ -	$ 75,979	$ 75,979	**$ -**
0812	MHSSA, Other Priorites	$ -	$ 107,034	$ 107,034	**$ -**
0813	MHSSA, Sustainability Catogory 3	$ -	$ 101,229	$ 101,229	**$ -**
1100	Lottery, Unrestircted, RISE	$ 2,887	$ 328	$ -	**$ 3,215**
1400	Education Protection Act	$ (2,104)	$ 2,104	$ -	**$ -**
3183	ESSA, Comprehensive Support & Improve, COE	$ -	$ 53,770	$ 53,770	**$ -**
3310	Idea Basic Grant, Special Ed, Wonderhouse	$ -	$ 47,812	$ 47,812	**$ -**
3315	Preschool Grant, Spec Ed, Wonderhouse	$ -	$ 21,679	$ 21,679	**$ -**
3327	IDEA Mental Health, Spec Ed	$ -	$ 18,499	$ 18,499	**$ -**
3345	Preschool Staff Development, Wonderhouse	$ -	$ 1,000	$ 1,000	**$ -**
3385	Early Intervention, Spec Ed, Wonderhouse	$ -	$ 15,554	$ 15,554	**$ -**
3395	Alt Dispute Resoulution, Spec Ed	$ -	$ 15,157	$ 15,157	**$ -**
4035	Title II-Profesional Dev, RISE	$ -	$ 25	$ 25	**$ -**
5630	Homeless Children & Youth II	$ -	$ 43,087	$ 43,087	**$ -**
5810	REAP, RISE	$ -	$ 27,412	$ 27,412	**$ -**
6010	After School Education Safety	$ -	$ 1,133,468	$ 1,133,468	**$ -**
6018	Student Enrichment Block Grant, RISE & CHYBA	$ 8,854	$ 33,360	$ 42,214	**$ -**
6019	Student Support Block Grant, RISE	$ 1,468	$ -	$ -	**$ 1,468**
6300	Lottery, Restircted, RISE	$ 4,073	$ 410	$ -	**$ 4,483**
6332	CCSP Partnership Implementation	$ 81,232	$ 142,764	$ 223,996	**$ -**
6333	CA Community Schools Coordination Prog	$ -	$ 176,053	$ 176,053	**$ -**
6500	Special Ed Prog-District Bill Back & State Funds	$ 163,286	$ 897,781	$ 1,061,067	**$ -**
6520	Spec Ed Workability Program	$ -	$ 73,996	$ 73,996	**$ -**
6546	Spec Ed Mental Health Related Services	$ -	$ 125,346	$ 125,346	**$ -**
6547	Sp Ed Early Intervention, Wonderhouse	$ -	$ 147,263	$ 147,263	**$ -**
6620	Reversing Opioid Overdose	$ 28,000	$ -	$ 23,201	**$ 4,799**
6680	Tobacco Ed Prop 99	$ -	$ 42,311	$ 42,311	**$ -**
6685	Tobacco Ed Prop 56	$ -	$ 37,500	$ 37,500	**$ -**
6690	Tobacco Ed Tier 1 6-12 Grade	$ -	$ 20,000	$ 20,000	**$ -**
6770	Arts & Music, Prop 28 (RISE, HRN preschool, Wonderhouse)	$ 552	$ 2,500	$ 3,052	**$ -**
7210	American Indian Early Childhood Ed.	$ -	$ 61,722	$ 61,722	**$ -**

Con't, Break out of Programs, Trinity County Office of Education

	Program/Resource	Beginning Balance	Revenue	Expenditure	Ending Balance
7311	Classified Staff Teacher Grant	$ 127,280	$ 8,000	$ 135,280	**$ -**
7366	Foster Youth Srv Coordinating Prog	$ -	$ 169,997	$ 169,997	**$ -**
7399	Equity Multiplier, RISE	$ 51,697	$ 53,181	$ 62,202	**$ 42,676**
7415	Classified Employee Summer Assist	$ -	$ 10,620	$ 10,620	**$ -**
7435	Learning Recovery Block Grant, RISE	$ 998	$ -	$ 998	**$ -**
7690	STRS on Behalf	$ -	$ 128,512	$ 128,512	**$ -**
9056	LEA BOP, LEA Medi Cal Billing	$ 1,180,000	$ 250,000	$ 95,000	**$ 1,335,000**
9073	Foster Youth, Title IV, E	$ 83,719	$ 6,500	$ 3,500	**$ 86,719**
9170	School Readiness	$ -	$ 100	$ 100	**$ -**
9224	Learning Acceleration Grant, Lake COE	$ -	$ 20,000	$ 20,000	**$ -**
9500	ADR, Ventura COE	$ 44,500	$ -	$ 18,000	**$ 26,500**
9600	ASES CountyWide Coordination	$ 46,593	$ 62,340	$ 65,440	**$ 43,493**
9663	Community Schools Partnership, Shasta COE	$ 15,900	$ 100,000	$ 115,900	**$ -**
	Total's	**$ 6,703,862**	**$ 11,300,121**	**$ 12,902,357**	**$ 5,101,626**

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)		1,325.00	-3.02%	1,285.00	-0.39%	1,280.00
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF Sources	8010-8099	5,565,779.00	2.38%	5,698,349.00	1.80%	5,801,003.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	1,075,661.00	-99.74%	2,788.00	0.00%	2,788.00
4. Other Local Revenues	8600-8799	913,150.00	36.43%	1,245,850.00	10.21%	1,373,040.00
5. Other Financing Sources						
a. Transfers In	8900-8929	45,803.00	-89.10%	4,992.00	-27.64%	3,612.00
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(232,991.00)	-10.51%	(208,500.00)	2.39%	(213,473.00)
6. Total (Sum lines A1 thru A5c)		7,367,402.00	-8.47%	6,743,479.00	3.31%	6,966,970.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,281,780.00		1,365,520.00
b. Step & Column Adjustment				30,540.00		31,606.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				53,200.00		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,281,780.00	6.53%	1,365,520.00	2.31%	1,397,126.00
2. Classified Salaries						
a. Base Salaries				2,408,928.00		2,608,707.00
b. Step & Column Adjustment				58,221.00		59,210.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				141,558.00		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,408,928.00	8.29%	2,608,707.00	2.27%	2,667,917.00
3. Employee Benefits	3000-3999	1,826,754.00	1.55%	1,855,155.00	2.44%	1,900,510.00
4. Books and Supplies	4000-4999	449,949.00	-3.12%	435,900.00	4.35%	454,861.00
5. Services and Other Operating Expenditures	5000-5999	2,032,480.00	-41.82%	1,182,480.00	4.84%	1,239,684.00
6. Capital Outlay	6000-6999	195,616.00	-77.00%	45,000.00	-100.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	226,634.00	-99.27%	1,650.00	0.00%	1,650.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(110,517.00)	-38.91%	(67,510.00)	-3.10%	(65,416.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	350,000.00	0.00%	350,000.00	0.00%	350,000.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		8,661,624.00	-10.21%	7,776,902.00	2.18%	7,946,332.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(1,294,222.00)		(1,033,423.00)		(979,362.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,970,746.00		3,676,524.00		2,643,101.00
2. Ending Fund Balance (Sum lines C and D1)		3,676,524.00		2,643,101.00		1,663,739.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	3,676,524.00		2,643,101.00		1,663,739.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,676,524.00		2,643,101.00		1,663,739.00
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	3,676,524.00		2,643,101.00		1,663,739.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	750,000.00		750,000.00		750,000.00
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		4,426,524.00		3,393,101.00		2,413,739.00

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

As Mental Health grant funds are ending staff salaries, (Certificated and Classified) are moved from Restricted to Unrestricted.

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	243,995.00	8.94%	265,800.00	0.00%	265,800.00
3. Other State Revenues	8300-8599	2,082,787.00	-15.31%	1,763,975.00	0.33%	1,769,753.00
4. Other Local Revenues	8600-8799	1,387,946.00	7.24%	1,488,450.00	-0.68%	1,478,300.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	232,991.00	-10.51%	208,500.00	2.39%	213,473.00
6. Total (Sum lines A1 thru A5c)		3,947,719.00	-5.60%	3,726,725.00	0.02%	3,727,326.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				445,606.00		402,546.00
b. Step & Column Adjustment				10,140.00		10,393.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(53,200.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	445,606.00	-9.66%	402,546.00	2.58%	412,939.00
2. Classified Salaries						
a. Base Salaries				816,555.00		694,413.00
b. Step & Column Adjustment				19,416.00		19,980.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(141,558.00)		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	816,555.00	-14.96%	694,413.00	2.88%	714,393.00
3. Employee Benefits	3000-3999	695,093.00	-12.17%	610,470.00	1.86%	621,801.00
4. Books and Supplies	4000-4999	191,575.00	-44.56%	106,200.00	3.82%	110,260.00
5. Services and Other Operating Expenditures	5000-5999	812,520.00	-3.82%	781,470.00	0.53%	785,602.00
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,185,147.00	0.00%	1,185,147.00	0.00%	1,185,147.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	94,237.00	-28.36%	67,510.00	-3.10%	65,416.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
11. Total (Sum lines B1 thru B10)		4,240,733.00	-9.27%	3,847,756.00	1.24%	3,895,558.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(293,014.00)		(121,031.00)		(168,232.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,006,691.00		1,713,677.00		1,592,646.00
2. Ending Fund Balance (Sum lines C and D1)		1,713,677.00		1,592,646.00		1,424,414.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	1,713,677.00		1,592,646.00		1,424,414.00
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,713,677.00		1,592,646.00		1,424,414.00
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

As Mental Health grant funds are ending staff salaries, (Certificated and Classified) are moved from Restricted to Unrestricted.

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)		1,325.00	-3.02%	1,285.00	-0.39%	1,280.00
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF Sources	8010-8099	5,565,779.00	2.38%	5,698,349.00	1.80%	5,801,003.00
2. Federal Revenues	8100-8299	243,995.00	8.94%	265,800.00	0.00%	265,800.00
3. Other State Revenues	8300-8599	3,158,448.00	-44.06%	1,766,763.00	0.33%	1,772,541.00
4. Other Local Revenues	8600-8799	2,301,096.00	18.83%	2,734,300.00	4.28%	2,851,340.00
5. Other Financing Sources						
a. Transfers In	8900-8929	45,803.00	-89.10%	4,992.00	-27.64%	3,612.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		11,315,121.00	-7.47%	10,470,204.00	2.14%	10,694,296.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,727,386.00		1,768,066.00
b. Step & Column Adjustment				40,680.00		41,999.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,727,386.00	2.36%	1,768,066.00	2.38%	1,810,065.00
2. Classified Salaries						
a. Base Salaries				3,225,483.00		3,303,120.00
b. Step & Column Adjustment				77,637.00		79,190.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,225,483.00	2.41%	3,303,120.00	2.40%	3,382,310.00
3. Employee Benefits	3000-3999	2,521,847.00	-2.23%	2,465,625.00	2.30%	2,522,311.00
4. Books and Supplies	4000-4999	641,524.00	-15.50%	542,100.00	4.25%	565,121.00
5. Services and Other Operating Expenditures	5000-5999	2,845,000.00	-30.97%	1,963,950.00	3.12%	2,025,286.00
6. Capital Outlay	6000-6999	195,616.00	-77.00%	45,000.00	-100.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,411,781.00	-15.94%	1,186,797.00	0.00%	1,186,797.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(16,280.00)	-100.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	350,000.00	0.00%	350,000.00	0.00%	350,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
11. Total (Sum lines B1 thru B10)		12,902,357.00	-9.90%	11,624,658.00	1.87%	11,841,890.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(1,587,236.00)		(1,154,454.00)		(1,147,594.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		6,977,437.00		5,390,201.00		4,235,747.00
2. Ending Fund Balance (Sum lines C and D1)		5,390,201.00		4,235,747.00		3,088,153.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	1,713,677.00		1,592,646.00		1,424,414.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	3,676,524.00		2,643,101.00		1,663,739.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		5,390,201.00		4,235,747.00		3,088,153.00
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	3,676,524.00		2,643,101.00		1,663,739.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	750,000.00		750,000.00		750,000.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		4,426,524.00		3,393,101.00		2,413,739.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		34.31%		29.19%		20.38%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For counties that serve as the administrative unit (AU) of a special education local plan area (SELPA):						

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		1,941,158.00				
2. County Office's Total Expenditures and Other Financing Uses						
Used to determine the reserve standard percentage level on line F3d (Line B11, plus line F1b2 if line F1a is No)		12,902,357.00		11,624,658.00		11,841,890.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		12,902,357.00		11,624,658.00		11,841,890.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		12,902,357.00		11,624,658.00		11,841,890.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 8 for calculation details)		4.00%		4.00%		4.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		516,094.28		464,986.32		473,675.60
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 8 for calculation details)		396,000.00		396,000.00		396,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		516,094.28		464,986.32		473,675.60
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

ANNUAL BUDGET REPORT:

July 1, 2026 Budget Adoption

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the County Board of Education pursuant to Education Code sections 1620, 1622, 33129, 52066, 52067, and 52068.

Public Hearing:

Place: Trinity County Office of Education

Date: 06/16/2026

Time: 1:00 pm

Adoption Date: 06/17/2026

Signed:

Clerk/Secretary of the County Board

(Original signature required)

Printed Name: Sally Aldinger

Title: Board President

Contact person for additional information on the budget reports:

Name: Cindy Blanchard

Title: Executive Director of Business Services

Telephone: 530-623-2861

E-mail: cblanchard@tcoek12.org

To update our mailing database, please complete the following:

Superintendent's Name: Fabio Robles

Chief Business Official's Name: Cindy Blanchard

CBO's Title: Executive Director of Business Services

CBO's Telephone: 530-623-2861

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met" and supplemental information and additional fiscal indicators that are "Yes" may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1a	Average Daily Attendance (ADA) - County Operations Grant	Projected County Operations Grant ADA has not been overestimated by more than the standard for the first prior fiscal year, or two or more of the previous three fiscal years.	X	
1b	ADA - County Programs	Projected funded ADA for county programs has not exceeded the standard for the budget and two subsequent fiscal years.		X
2	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
3	Salaries and Benefits	Projected total salaries and benefits are within the standard for the budget and two subsequent fiscal years.	X	
4a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
4b	Other Expenditures	Projected expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
5	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.		X

6	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
7a	Fund Balance	Unrestricted county school service fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
7b	Cash Balance	Projected county school fund cash balance will be positive at the end of the current fiscal year.	X	
8	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	
SUPPLEMENTAL INFORMATION			**No**	**Yes**
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Exps.	Are there ongoing county school service fund expenditures in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Exps.	Are there large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the county school service fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X
SUPPLEMENTAL INFORMATION (continued)			**No**	**Yes**
S6	Long-term Commitments	Does the county office have long-term (multiyear) commitments or debt agreements?	X	
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2025-26) annual payment?	n/a	
S7a	Postemployment Benefits Other than Pensions	Does the county office provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?	X	
S7b	Other Self-insurance Benefits	Does the county office provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)		X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the county office of education's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		X
		• Adoption date of the LCAP or an update to the LCAP	06/17/2026	
S10	LCAP Expenditures	Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			**No**	**Yes**
A1	Negative Cash Flow	Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining ADA	Is County Operations Grant ADA decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting County Office ADA	Are any new charter schools operating in county boundaries that are impacting the county office's ADA, either in the prior fiscal year or budget year?	X	

A5	Salary Increases Exceed COLA	Has the county office entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
A6	Uncapped Health Benefits	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
ADDITIONAL FISCAL INDICATORS (continued)			**No**	**Yes**
A7	Fiscal Distress Reports	Does the county office have any reports that indicate fiscal distress? If yes, provide copies to the CDE.	X	
A8	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

Section I - Expenditures	Funds 01, 09, and 62 Goals	Functions	Objects	2025-26 Expenditures
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	12,330,743.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	226,184.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6700, 6910, 6920	127,672.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	1,135,509.00
5. Interfund Transfers Out	All	9300	7600-7629	350,000.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	64,198.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	1,067,355.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				2,744,734.00
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	0.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				9,359,825.00

Section II - Expenditures Per ADA	2025-26 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines B1d and C9)	1.10
B. Expenditures per ADA (Line I.E divided by Line II.A)	8,508,931.82

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	7,865,701.67	531,825.67
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	7,865,701.67	531,825.67
B. Required effort (Line A.2 times 90%)	7,079,131.50	478,643.10
C. Current year expenditures (Line I.E and Line II.B)	9,359,825.00	8,508,931.82
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	

F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2027-28 may be reduced by the lower of the two percentages)	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)

Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
   (Functions 7200-7700, goals 0000 and 9000) — 543,152.00
2. Contracted general administrative positions not paid through payroll
   a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800.
   b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
   (Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) — 6,493,581.00

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) — 8.36%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. Retain supporting documentation. — 0.00

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. — 0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals
   (Functions 7200-7600, objects 1000-5999, minus Line B9) — 817,008.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals
   (Function 7700, objects 1000-5999, minus Line B10) — 35,000.00

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	35,750.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only)	
(Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	22,075.00
6. Facilities Rents and Leases (portion relating to general administrative offices only)	
(Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	909,833.00
9. Carry-Forward Adjustment (Part IV, Line F)	(218,398.30)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	691,434.70
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	806,585.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	2,738,269.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	3,690,997.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	194,164.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	437,143.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	20,000.00
9. Other General Administration (portion charged to restricted resources or specific goals only)	
(Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600,	
resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	1,395,258.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only)	
(Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals	
except 0000 and 9000, objects 1000-5999)	30,600.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices)	
(Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	241,980.00
12. Facilities Rents and Leases (all except portion relating to general administrative offices)	
(Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	46,031.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	270,571.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	9,871,598.00
C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment	
(For information only - not for use when claiming/recovering indirect costs)	
(Line A8 divided by Line B19)	9.22%
D. Preliminary Proposed Indirect Cost Rate	
(For final approved fixed-with-carry-forward rate for use in 2027-28 see www.cde.ca.gov/fg/ac/ic)	
(Line A10 divided by Line B19)	7.00%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates

the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	909,833.00
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	155,076.44
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (13.00%) times Part III, Line B19); zero if negative	0.00
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (13.00%) times Part III, Line B19) or (the highest rate used to recover costs from any program (22.46%) times Part III, Line B19); zero if positive	(218,398.30)
D. Preliminary carry-forward adjustment (Line C1 or C2)	(218,398.30)
E. Optional allocation of negative carry-forward adjustment over more than one year	

Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.

Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	7.00%
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment ($-109199.15) is applied to the current year calculation and the remainder ($-109199.15) is deferred to one or more future years:	8.11%
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment ($-72799.43) is applied to the current year calculation and the remainder ($-145598.87) is deferred to one or more future years:	8.48%
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	(218,398.30)

Approved indirect cost rate: 13.00%

Highest rate used in any program: 22.46%

Note: In one or more resources, the rate used is greater than the approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3183	48,393.00	5,377.00	11.11%
01	3310	36,273.00	1,740.00	4.80%
01	3315	19,189.00	2,490.00	12.98%
01	3327	34,870.00	2,128.00	6.10%
01	3345	885.00	115.00	12.99%
01	5630	34,351.00	3,236.00	9.42%
01	5810	5,812.00	844.00	14.52%
01	6332	47,868.00	5,900.00	12.33%
01	6333	94,268.00	5,000.00	5.30%
01	6520	68,857.00	7,650.00	11.11%
01	6546	136,159.00	15,016.00	11.03%
01	6680	39,498.00	2,813.00	7.12%
01	6685	34,687.00	2,813.00	8.11%
01	7210	61,299.00	7,716.00	12.59%
01	7366	171,913.00	19,557.00	11.38%
01	7810	251,579.00	56,516.00	22.46%
01	9010	260,375.00	14,850.00	5.70%
11	6391	46,031.00	2,250.00	4.89%
12	5055	106,247.00	14,786.00	13.92%
12	6054	30,189.00	2,731.00	9.05%
12	6102	68,452.00	8,894.00	12.99%
12	6127	17,820.00	2,180.00	12.23%

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

A. STANDARD: Projected County Operations Grant average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	County Operations Grant ADA
3.0%	0 to 6,999
2.0%	7,000 to 59,999
1.0%	60,000 and over

County Office ADA (Form A, Estimated Funded ADA column, Line B5):	1,325
County Office County Operations Grant ADA Standard Percentage Level:	**3.00%**

1A-1. Calculating the County Office's County Operations Grant ADA Variances

DATA ENTRY: Enter the County Operations Grant Funded ADA in the Original Budget column for all fiscal years. All other data are extracted or calculated.

	County Operations Grant Funded ADA			
Fiscal Year	Original Budget (Form A, Line B5)	Estimated/Unaudited Actuals	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2023-24)	1,473.63	1,476.57	N/A	Met
Second Prior Year (2024-25)	1,448.36	1,453.94	N/A	Met
First Prior Year (2025-26)	1,321.71	1,317.48	0.32%	Met

1A-2. Comparison of County Office County Operations Grant ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected County Operations Grant ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Projected County Operations Grant ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

1. CRITERION: Average Daily Attendance (continued)

B. STANDARD: Projected funded ADA for county operated programs for any of the budget year or two subsequent fiscal years has not increased from the historical average from the three prior fiscal years by more than two percent (2%) each year.

1B-1. Calculating the County Office's Historical Average Projected ADA for County Operated Programs

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Average Daily Attendance (Form A, Estimated Actuals, Funded ADA)			
	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Third Prior Year (2023-24)	12.35		1,476.57	0.00
Second Prior Year (2024-25)	14.79	1.77	1,453.94	0.00
First Prior Year (2025-26)	1.10	2.00	1,317.48	0.00
Historical Average:	9.41	1.26	1,416.00	0.00
County Office's County Operated Programs ADA Standard:				
Budget Year (2026-27) (historical average plus 2%):	**9.60**	**1.28**	**1,444.32**	**0.00**
1st Subsequent Year (2027-28) (historical average plus 4%):	**9.79**	**1.31**	**1,472.64**	**0.00**
2nd Subsequent Year (2028-29) (historical average plus 6%):	**9.98**	**1.33**	**1,500.96**	**0.00**

1B-2. Calculating the County Office's Projected ADA for County Operated Programs

DATA ENTRY: Budget year data will be extracted from Form A. Enter the remaining data in each of the 1st and 2nd Subsequent Years. If Form MYP exists, County Operations Grant ADA will be extracted for the two subsequent fiscal years.

Fiscal Year	Average Daily Attendance (Form A, Estimated Funded ADA)			
	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Budget Year (2026-27)	2.00	2.00	1,325.00	0.00
1st Subsequent Year (2027-28)	4.00	2.00	1,285.00	0.00
2nd Subsequent Year (2028-29)	4.00	2.00	1,280.00	0.00
Status:	Met	Not Met	Met	Met

1B-3. Comparison of County Office Projected County Operated Programs ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD NOT MET - Projected ADA for county operated programs is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting ADA, and what changes, if any, will be made to bring the projected ADA within the standard.

Explanation:
(required if NOT met)

Projections are based on local student population, with our very small school size any change in enrollment/ADA creates a not met criteria.

2. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the county office's cost-of-living adjustment (COLA) plus or minus one percent.

For excess property tax counties, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

2A. County Office's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Excess Property Tax/Minimum State Aid

The County office must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

2A-1. Calculating the County Office's LCFF Revenue Standard

DATA ENTRY: Section I, enter applicable data for all fiscal years. Section I-a is completed by a county office funded at Target, and Section 1-b Is completed by a county office funded at Hold Harmless. Per AB 181, Chapter 52, Statutes of 2022, hold harmless COEs include a COLA add-on. Section I-b1, enter the projected County Operations Grant for all fiscal years and Section I-b2, enter the projected Alternative Education Grant for all fiscal years to calculate the add-on COLA amount. Section II, enter data in Step 2b1 for all fiscal years. Section III, all data are extracted or calculated. Section IV, enter data In Step 1a for the two subsequent fiscal years, Step 2b1 f or all fiscal years, and Step 2b3 for current year only. All other data are extracted or calculated.

NOTE: Enter data in Section I, Line c1 and Section IV only if the county office has charter school funded county program ADA corresponding to financial data reported in Fund 01. Regardless of the standard selected, criterion 2A-1 must be completed to obtain the total change in population and funding level.

Projected LCFF Revenue

Select County Office's LCFF revenue funding status:

At Target

Hold Harmless

Status: At Target

		Prior Year (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
I. LCFF Funding					
a.	COE funded at Target LCFF				
a1.	County Operations Grant	4,292,879.00	4,478,811.00	4,609,777.00	4,751,587.00
a2.	Alternative Education Grant	392,574.00	386,020.00	385,949.00	388,305.00
b.	COE funded at Hold Harmless LCFF	N/A	N/A	N/A	N/A
b1.	County Operations Grant (informational only)	N/A	N/A	N/A	N/A
b2.	Alternative Education Grant (informational only)	N/A	N/A	N/A	N/A
c.	Charter Funded County Program				
c1.	LCFF Entitlement				
d.	Total LCFF (Sum of a or b, and c)	4,685,453.00	4,864,831.00	4,995,726.00	5,139,892.00

II. County Operations Grant

Step 1 - Change in Population

a.	ADA (Funded) (Form A, line B5 and Criterion 1B-2)	1,317.48	1,325.00	1,285.00	1,280.00
b.	Prior Year ADA (Funded)		1,317.48	1,325.00	1,285.00
c.	Difference (Step 1a minus Step 1b (At Target) or 0 (Hold Harmless))		7.52	(40.00)	(5.00)
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.57%	-3.02%	-0.39%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-a1 At Target or Section I-b1 Hold Harmless), prior year column	4,292,879.00	4,478,811.00	4,609,777.00
b1.	COLA percentage	4.3%	3.3%	3.0%
b2.	COLA amount (proxy for purposes of this criterion)	185,023.08	147,800.76	138,293.31
c.	Total Change (Step 2b2)	185,023.08	147,800.76	138,293.31
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	4.31%	3.30%	3.00%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	4.88%	0.28%	2.61%
b.	LCFF Percent allocation (Section I-a1 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	92.07%	92.27%	92.45%
c.	Weighted Percent change (Step 3a x Step 3b)	4.49%	0.26%	2.41%

III. Alternative Education Grant

Step 1 - Change in Population

		Prior Year (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
a.	ADA (Funded) (Form A, lines B1d, C2d, and Criterion 1B-2)	1.10	2.00	4.00	4.00
b.	Prior Year ADA (Funded)		1.10	2.00	4.00
c.	Difference (Step 1a minus Step 1b)		.90	2.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		81.82%	100.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-a2 At Target or Section I-b2 Hold Harmless), prior year column	392,574.00	386,020.00	385,949.00
b1.	COLA percentage (Section II-Step 2b1)	4.31%	3.30%	3.00%
b2.	COLA amount (proxy for purposes of this criterion)	16,919.94	12,738.66	11,578.47
c.	Total Change (Step 2b2)	16,919.94	12,738.66	11,578.47
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	4.31%	3.30%	3.00%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	86.13%	103.30%	3.00%
b.	LCFF Percent allocation (Section I-a2 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	7.93%	7.73%	7.55%
c.	Weighted Percent change (Step 3a x Step 3b)	6.83%	7.99%	0.23%

IV. Charter Funded County Program

Step 1 - Change in Population

		Prior Year (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
a.	ADA (Funded) (Form A, line C3f)	0.00	0	0.00	0.00
b.	Prior Year ADA (Funded)		0.00	0.00	0.00
c.	Difference (Step 1a minus Step 1b)		0.00	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-c1, prior year column)	0.00	0.00	0.00
b1.	COLA percentage			
b2.	COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
c.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2c)	0.00%	0.00%	0.00%
b.	LCFF Percent allocation (Section I-c1 divided by Section I-d)	0.00%	0.00%	0.00%
c.	Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

V. Weighted Change

		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
a.	Total weighted percent change (Step 3c in sections II, III and IV)	11.32%	8.24%	2.64%
	LCFF Revenue Standard (line V-a, plus/minus 1%):	**10.32% to 12.32%**	**7.24% to 9.24%**	**1.64% to 3.64%**

2B. Alternate LCFF Revenue Standard - Excess Property Tax / Minimum State Aid

DATA ENTRY: If applicable to your county office, input data in the 1st and 2nd Subsequent Years for projected local property taxes; all other data are extracted or calculated.

Excess Property Tax or Minimum State Aid County Office Projected LCFF Revenue

	Prior Year (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Projected local property taxes (Form 01, Objects 8021 - 8089)	1,035,703.00	1,035,703.00	1,035,703.00	1,035,703.00
Excess Property Tax/Minimum State Aid Standard (Percent change over previous year, plus/minus 1%):		**N/A**	**N/A**	**N/A**

2C. Calculating the County Office's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Years for LCFF Revenue; all other data are extracted or calculated.

		Prior Year (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1.	LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	5,433,571.00	5,847,706.00	5,698,349.00	5,801,003.00
	County Office's Projected Change in LCFF Revenue:		7.62%	-2.55%	1.80%
	Standard:		**10.32% to 12.32%**	**7.24% to 9.24%**	**1.64% to 3.64%**
	Status:		Not Met	Not Met	Met

2D. Comparison of County Office LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation
(required if NOT met)

3. CRITERION: Salaries and Benefits

STANDARD: Projected total salaries and benefits for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus five percent.

3A. Calculating the County Office's Salaries and Benefits Standard Percentages

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. County Office's Change in Funding Level (Criterion 2C):	7.62%	-2.55%	1.80%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	**2.62% to 12.62%**	**-7.55% to 2.45%**	**-3.20% to 6.80%**

3B. Calculating the County Office's Projected Change in Salaries and Benefits

DATA ENTRY: If Form MYP exists, Salaries and Benefits for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Percent Change Over Previous Year	Status
First Prior Year (2025-26)	7,105,126.00		
Budget Year (2026-27)	7,474,716.00	5.20%	Met
1st Subsequent Year (2027-28)	7,536,811.00	.83%	Met
2nd Subsequent Year (2028-29)	7,714,686.00	2.36%	Met

3C. Comparison of County Office Change in Salaries and Benefits to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Ratio of total salaries and benefits to total expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus ten percent.

For each major object category, changes that exceed the percentage change in the funded COLA plus or minus five percent must be explained.

4A. Calculating the County Office's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. County Office's Change in Funding Level (Criterion 2C):	7.62%	-2.55%	1.80%
2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-2.38% to 17.62%**	**-12.55% to 7.45%**	**-8.20% to 11.80%**
3. County Office's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	2.62% to 12.62%	-7.55% to 2.45%	-3.20% to 6.80%

4B. Calculating the County Office's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 4A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the county office's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2025-26)	242,872.00		
Budget Year (2026-27)	243,995.00	0.46%	Yes
1st Subsequent Year (2027-28)	265,800.00	8.94%	Yes
2nd Subsequent Year (2028-29)	265,800.00	0.00%	No

Explanation: (required if Yes)
The increase in federal funds in our 1st subsequent year is for our REAP funds, we received no funds in 2025/2026, now that our RISE school is back up and running, we anticipate more REAP funds.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2025-26)	4,200,011.00		
Budget Year (2026-27)	3,158,448.00	-24.80%	Yes
1st Subsequent Year (2027-28)	1,766,763.00	-44.06%	Yes
2nd Subsequent Year (2028-29)	1,772,541.00	0.33%	No

Explanation: (required if Yes)
The reduction in State Revenue shows the loss of the following grants over the next few years: MHSSA, Wraparound Grant, Capacity Grant, Teacher Residency, Classified Staff Teacher.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2025-26)	2,530,781.00		
Budget Year (2026-27)	2,301,096.00	-9.08%	Yes
1st Subsequent Year (2027-28)	2,734,300.00	18.83%	Yes
2nd Subsequent Year (2028-29)	2,851,340.00	4.28%	No

Explanation: (required if Yes)
Although we have a reduction in 2026/2027 from prior year due to reduction is interest. Our 1st and 2nd subsequent are both increased as we anticipate the increase in our Medical Billing program to go from $250,000 in 2026/2027 to $650,000 in our 1st and 2nd subsequent years.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2025-26)	665,395.00		
Budget Year (2026-27)	641,524.00	-3.59%	Yes
1st Subsequent Year (2027-28)	542,100.00	-15.50%	Yes
2nd Subsequent Year (2028-29)	565,121.00	4.25%	No

Explanation: (required if Yes)
Our supplies spending is higher in the first prior year and this upcoming year budget year as grants are funding specific purchases. Supplies will be back to a better standard in the 2027/2028 and beyond.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2025-26)	2,770,543.00		
Budget Year (2026-27)	2,845,000.00	2.69%	No
1st Subsequent Year (2027-28)	1,963,950.00	-30.97%	Yes
2nd Subsequent Year (2028-29)	2,025,286.00	3.12%	No

Explanation: (required if Yes)
Our services cost has experienced a significant increase over the past years, with not being able to hire highly qualified staff members in specific positions. Several of these positions are grant funded as the grants as no longer funded the positions are also removed.

4C. Calculating the County Office's Change in Total Operating Revenues and Expenditures (Section 4A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Total Federal, Other State, and Other Local Revenue (Section 4B)

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
First Prior Year (2025-26)	6,973,664.00		
Budget Year (2026-27)	5,703,539.00	-18.21%	Not Met
1st Subsequent Year (2027-28)	4,766,863.00	-16.42%	Not Met
2nd Subsequent Year (2028-29)	4,889,681.00	2.58%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Section 4B)

First Prior Year (2025-26)	3,435,938.00		
Budget Year (2026-27)	3,486,524.00	1.47%	Met
1st Subsequent Year (2027-28)	2,506,050.00	-28.12%	Not Met
2nd Subsequent Year (2028-29)	2,590,407.00	3.37%	Met

4D. Comparison of County Office Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 4B if the status in Section 4C is not met; no entry is allowed below.

1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 4B above and will also display in the explanation box below.

Explanation: Federal Revenue (linked from 4B if NOT met)
The increase in federal funds in our 1st subsequent year is for our REAP funds, we received no funds in 2025/2026, now that our RISE school is back up and running, we anticipate more REAP funds.

Explanation: Other State Revenue (linked from 4B if NOT met)	The reduction in State Revenue shows the loss of the following grants over the next few years: MHSSA, Wraparound Grant, Capacity Grant, Teacher Residency, Classified Staff Teacher.
Explanation: Other Local Revenue (linked from 4B if NOT met)	Although we have a reduction in 2026/2027 from prior year due to reduction is interest. Our 1st and 2nd subsequent are both increased as we anticipate the increase in our Medical Billing program to go from $250,000 in 2026/2027 to $650,000 in our 1st and 2nd subsequent years.

1b. STANDARD NOT MET - Projected total operating expenditures changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 4B above and will also display in explanation box below.

Explanation: Books and Supplies (linked from 4B if NOT met)	Our supplies spending is higher in the first prior year and this upcoming year budget year as grants are funding specific purchases. Supplies will be back to a better standard in the 2027/2028 and beyond.
Explanation: Services and Other Exps (linked from 4B if NOT met)	Our services cost has experienced a significant increase over the past years, with not being able to hire highly qualified staff members in specific positions. Several of these positions are grant funded as the grants as no longer funded the positions are also removed.

5. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the county office is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52066(d)(1) and 17002(d)(1).

Determining the County Office's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the county office to deposit into the account a minimum amount equal to or greater than three percent of the total unrestricted general fund expenditures and other financing uses for that fiscal year.

DATA ENTRY: All data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

	Budgeted Unrestricted Expenditures and Other Financing Uses (Form 01, Resources 0000-1999, Objects 1000-7999)	3% Required Minimum Contribution (Unrestricted Budget times 3%)	Budgeted Contribution [1] to the Ongoing and Major Maintenance Account	Status
Ongoing and Major Maintenance/Restricted Maintenance Account	8,661,624.00	259,848.72	0.00	Not Met

[1] Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

x	Not applicable (county office does not participate in the Leroy F. Greene School Facilities Act of 1998)
	Other (explanation must be provided)

Explanation: (required if NOT met and Other is marked)

6. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources), as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the county office's available reserves[1] as a percentage of total expenditures and other financing uses[2], in two out of three prior fiscal years.

6A. Calculating the County Office's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

		Third Prior Year (2023-24)	Second Prior Year (2024-25)	First Prior Year (2025-26)
1.	County Office's Available Reserve Amounts (resources 0000-1999)			
	a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
	b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	0.00	0.00	1,000,000.00
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	2,521,022.02	5,454,290.80	2,670,746.00
	d. Negative County School Service Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, foreach of resources 2000-9999)	0.00	0.00	0.00
	e. Available Reserves (Lines 1a through 1d)	2,521,022.02	5,454,290.80	3,670,746.00
2.	Expenditures and Other Financing Uses			
	a. County Office's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	9,841,080.21	10,750,521.65	12,330,743.00
	b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	1,549,272.26	1,384,682.09	2,385,085.00
	c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	11,390,352.47	12,135,203.74	14,715,828.00
3.	County Office's Available Reserve Percentage (Line 1e divided by Line 2c)	22.10%	44.90%	24.90%
	County Office's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**7.40%**	**15.00%**	**8.30%**

[1] Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the County School Service Fund.

[2] A county office of education that is the Administrative Unit (AU) of a Special Education Local Plan Area(SELPA) may exclude from its expenditures the distribution of funds to its participating members.

6B. Calculating the County Office's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2023-24)	1,214,797.78	5,295,475.63	N/A	Met
Second Prior Year (2024-25)	2,694,337.78	6,243,992.73	N/A	Met
First Prior Year (2025-26)	(485,042.00)	8,042,462.00	6.03%	Met
Budget Year (2026-27) (Information only)	(1,294,222.00)	8,661,624.00		

6C. Comparison of County Office Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

7. CRITERION: Fund and Cash Balances

A. STANDARD: Budgeted beginning unrestricted county school service fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level [1]	County Office Total Expenditures and Other Financing Uses [2]	
1.7%	0	to $7,913,999
1.3%	$7,914,000	to $19,788,999
1.0%	$19,789,000	to $89,047,000
0.7%	$89,047,001	and over

[1] Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

[2] A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	12,902,357.00
County Office's Fund Balance Standard Percentage Level:	**1.30%**

7A-1. Calculating the County Office's Special Education Pass-through Exclusions (only for county offices that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For county offices that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude pass-through funds distributed to SELPA members from the calculations for fund balance and reserves? Yes

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223):	1,941,158.00		

7A-2. Calculating the County Office's Unrestricted County School Service Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted County School Service Fund Beginning Balance (Form 01, Line F1e, Unrestricted Column) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2023-24)	1,307,671.00	1,309,251.24	N/A	Met
Second Prior Year (2024-25)	1,331,739.00	2,760,103.02	N/A	Met
First Prior Year (2025-26)	4,394,106.00	5,455,788.00	N/A	Met
Budget Year (2026-27) (Information only)	4,970,746.00			

[3] Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

7A-3. Comparison of County Office Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted county school service fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

B. Cash Balance Standard: Projected county school service fund cash balance will be positive at the end of the current fiscal year.

7B-1. Determining if the County Office's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance County School Service Fund (Form CASH, Line F, June Column)	Status
Current Year (2026-27)	6,580,152.00	Met

7B-2. Comparison of the County Office's Ending Cash Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected county school service fund cash balance will be positive at the end of the current fiscal year.

Explanation:
(required if NOT met)

8. CRITERION: Reserves

STANDARD: Available reserves[1] for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts as applied to total expenditures and other financing uses[2]:

Percentage Level[3]	County Office Total Expenditures and Other Financing Uses [3]	
5% or $90,000 (greater of)	0	to $7,913,999
4% or $396,000 (greater of)	$7,914,000	to $19,788,999
3% or $792,000 (greater of)	$19,789,000	to $89,047,000
2% or $2,671,000 (greater of)	$89,047,001	and over

[1]Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the County School Service Fund.

[2] A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

[3] Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 2574, rounded to the nearest thousand.

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	12,902,357.00	11,624,658.00	11,841,890.00
County Office's Reserve Standard Percentage Level:	**4.00%**	**4.00%**	**4.00%**

8A. Calculating the County Office's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for line 1 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1.	Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	12,902,357.00	11,624,658.00	11,841,890.00
2.	Plus: Special Education Pass-through (Criterion 7A, Line 2b if Criterion 7A, Line 1 is No)	1,941,158.00		
3.	Total Expenditures and Other Financing Uses (Line A1 plus Line A2)	12,902,357.00	11,624,658.00	11,841,890.00
4.	Reserve Standard Percentage Level	4.00%	4.00%	4.00%
5.	Reserve Standard - by Percent (Line A3 times Line A4)	516,094.28	464,986.32	473,675.60
6.	Reserve Standard - by Amount (From percentage level chart above)	396,000.00	396,000.00	396,000.00
7.	**County Office's Reserve Standard (Greater of Line A5 or Line A6)**	**516,094.28**	**464,986.32**	**473,675.60**

8B. Calculating the County Office's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except lines 4, 8, and 9):	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. County School Service Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. County School Service Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	0.00		
3. County School Service Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	3,676,524.00	2,643,101.00	1,663,739.00
4. County School Service Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	750,000.00	750,000.00	750,000.00
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. County Office's Budgeted Reserve Amount (Lines B1 thru B7)	4,426,524.00	3,393,101.00	2,413,739.00
9. County Office's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 8A, Line 3)	34.31%	29.19%	20.38%
County Office's Reserve Standard (Section 8A, Line 7):	**516,094.28**	**464,986.32**	**473,675.60**
Status:	Met	Met	Met

8C. Comparison of County Office Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your county office have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? No

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your county office have ongoing county school service fund expenditures in the budget in excess of one percent of the total county school service fund expenditures that are funded with one-time resources? No

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your county office have large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues? No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your county office have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)? No

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the county school service fund to restricted resources in the county school service fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from prior fiscal year amounts by more than $20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the county school service fund to cover operating deficits in either the county school service fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from prior fiscal year amounts by more than $20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the county school service fund operational budget.

County Office's Contributions and Transfers Standard: **-10.0% to +10.0% or -$20, 000 to +$20, 000**

S5A. Identification of the County Office's Projected Contributions, Transfers, and Capital Projects that may Impact the County School Service Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. **Contributions, Unrestricted County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)**				
First Prior Year (2025-26)	(1,113,610.00)			
Budget Year (2026-27)	(232,991.00)	(880,619.00)	(79.1%)	Not Met
1st Subsequent Year (2027-28)	(208,500.00)	(24,491.00)	(10.5%)	Not Met
2nd Subsequent Year (2028-29)	(213,473.00)	4,973.00	2.4%	Met
1b. **Transfers In, County School Service Fund ***				
First Prior Year (2025-26)	49,744.00			
Budget Year (2026-27)	45,803.00	(3,941.00)	(7.9%)	Met
1st Subsequent Year (2027-28)	4,992.00	(40,811.00)	(89.1%)	Not Met
2nd Subsequent Year (2028-29)	3,612.00	(1,380.00)	(27.6%)	Met
1c. **Transfers Out, County School Service Fund ***				
First Prior Year (2025-26)	350,000.00			
Budget Year (2026-27)	350,000.00	0.00	0.0%	Met
1st Subsequent Year (2027-28)	350,000.00	0.00	0.0%	Met
2nd Subsequent Year (2028-29)	350,000.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**

Do you have any capital projects that may impact the county school service fund operational budget? No

* Include transfers used to cover operating deficits in either the county school service fund or any other fund.

S5B. Status of the County Office's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. NOT MET - The projected contributions from the unrestricted county school service fund to restricted county school service fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the county office's plan, with timeframes, for reducing or eliminating the contribution.

Explanation: (required if NOT met)

The reduction in contributions from 2025/2026 to Budget year is from our Special Education billback funds going directly to our Special Education resource, in the past the funds have been billed to the districts and deposited into general unrestricted and transferred into the Special Education Resource, 6500. This seems like a much cleaner way of accounting for these funds. We are also expecting a reduction in contribution for the 1st subsequent year with the fluctuation in funding for our Wonderhouse Program.

1b. NOT MET - The projected transfers in to the county school service fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the county office's plan, with timelines, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

Funds noted in the above noted section, transfers in, are all for OPEB being transferred from fund 20 to fund 01. As our retiree benefits is being phased out these projections are being reduced.

1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1d. NO - There are no capital projects that may impact the county school service fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] and their annual required payment for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded.

Also, explain how any decrease to funding sources used to pay long-term commitments will be replaced. [1] Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the County Office's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your county office have long-term (multiyear) commitments? No

(If No, skip item 2 and sections S6B and S6C)

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in Criterion S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2026
Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (do not include OPEB):

TOTAL:				0

Type of Commitment (continued)	Prior Year (2025-26) Annual Payment (P & I)	Budget Year (2026-27) Annual Payment (P & I)	1st Subsequent Year (2027-28) Annual Payment (P & I)	2nd Subsequent Year (2028-29) Annual Payment (P & I)
Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	0	0	0	0
Has total annual payment increased over prior year (2025-26)?		**No**	**No**	**No**

S6B. Comparison of County Office's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

1a. NO - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

Explanation:
(required if Yes to increase in total annual payments)

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

N/A

2. NO - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and, indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the County Office's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1	Does your county office provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)	Yes
2.	For the county office's OPEB:	
	a. Are they lifetime benefits?	No
	b. Do benefits continue past age 65?	No

c. Describe any other characteristics of the county office's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

Our OPEB benefits program is a very simple program and has been being phased out.

3	a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?	Actuarial	
	b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or	Self-Insurance Fund	Government Fund
	government fund	0	176,694

4.	OPEB Liabilities	
	a. Total OPEB liability	290,114.00
	b. OPEB plan(s) fiduciary net position (if applicable)	176,694.00
	c. Total/Net OPEB liability (Line 4a minus Line 4b)	113,420.00
	d. Is total OPEB liability based on the county office's estimate or an actuarial valuation?	Actuarial
	e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation.	Jun 30, 2025

		Budget Year	1st Subsequent Year	2nd Subsequent Year
5.	OPEB Contributions	(2026-27)	(2027-28)	(2028-29)
	a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	26,233.00	4,992.00	3,612.00
	b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	26,233.00	4,992.00	3,612.00
	c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	26,233.00	4,992.00	3,612.00
	d. Number of retirees receiving OPEB benefits	2.00	1.00	1.00

S7B. Identification of the County Office's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1 Does your county office operate any self-insurance programs such as workers' "compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section 7A) (If No, skip items 2-4)" — No

2 Describe each self-insurance program operated by the county office, including details for each such as level of risk retained, funding approach, basis for the valuation (county office's estimate or actuarial valuation), and date of the valuation:

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs	
b. Unfunded liability for self-insurance programs	

4. Self-Insurance Contributions

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The county office of education must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the California Department of Education (CDE) with an analysis of the cost of the settlement and its impact on the operating budget.

The CDE shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the governing board and the county superintendent of schools.

S8A. Cost Analysis of County Office's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Number of certificated (non-management) full - time - equivalent (FTE) positions	8.00	9.00	9.00	9.00

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

At this time, we have not settled negotiations, the district has offered 1.13% COLA and the Union has requested 4% COLA. We looking forward to meeting the our bargining partners to discuss the differences. With many of our staff memebers being funded from grants, and medical billing we feel the 1.13% COLA is a very fair offer.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement: Begin Date: End Date:

4. Salary settlement:

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

5.	Cost of a one percent increase in salary and statutory benefits	10,391

		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
6.	Amount included for any tentative salary schedule increases	1	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	168,660	168,660	168,660
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year	1.1%	1.1%	1.1%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments			
3.	Percent change in step & column over prior year			

Certificated (Non-management) Attrition (layoffs and retirements)		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1.	Are savings from attrition included in the budget and MYPs?	No	No	No
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of County Office's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Number of classified (non-management) FTE positions	44.00	44.00	44.00	44.00

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

At this time, we have not settled negotiations, the district has offered 1.13% COLA and the Union has requested 4% COLA. We looking forward to meeting the our bargining partners to discuss the differences. With many of our staff memebers being funded from grants, and medical billing we feel the 1.13% COLA is a very fair offer.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement: Begin Date: End Date:

4. Salary settlement:

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	Yes	Yes
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

5. Cost of a one percent increase in salary and statutory benefits 37,075

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
6. Amount included for any tentative salary schedule increases	1	0	0

Classified (Non-management) Health and Welfare (H&W) Benefits

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	824,526	824,526	824,526
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year	1.0%	0.0%	0.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?	No		
If Yes, amount of new costs included in the budget and MYPs			

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments

		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments			
3.	Percent change in step & column over prior year			

Classified (Non-management) Attrition (layoffs and retirements)

		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of County Office's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Number of management, supervisor, and confidential FTE positions	8.00	9.00	9.00	9.00

Management/Supervisor/Confidential
Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

Our management bases increases on a "me too" bases. Since the unions are unsettled management is also unsettled.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
2.	Salary settlement:			
	Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
	Total cost of salary settlement			
	% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3.	Cost of a one percent increase in salary and statutory benefits	14,520		

		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
4.	Amount included for any tentative salary schedule increases	14,540		

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	168,653	168,653	168,653
3.	Percent of H&W cost paid by employer	75.0%	75.0%	75.0%
4.	Percent projected change in H&W cost over prior year	1.0%	1.0%	1.0%

Management/Supervisor/Confidential Step and Column Adjustments		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments			
3.	Percent change in step & column over prior year			

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1.	Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of other benefits	10,800	10,800	10,800
3.	Percent change in cost of other benefits over prior year	1.0%	1.0%	1.0%

S9. Local Control and Accountability Plan (LCAP)

Confirm that the county office of education's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the county office of education's governing board adopt an LCAP or an update to the LCAP effective for the budget year?	Yes
2. Adoption date of the LCAP or an update to the LCAP.	Jun 17, 2026

S10. LCAP Expenditures

Confirm that the county office of education's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?	Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A8 except item A3, which is automatically completed based on data in Criterion 1.

A1.	Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is the County Operations Grant ADA decreasing in both the prior fiscal year and budget year? (Data from Criterion 1, Sections 1B-1 and 1B-2, County Operations Grant ADA column, are used to determine Yes or No)	No
A4.	Are new charter schools operating in county office boundaries that impact the county office's ADA, either in the prior fiscal year or budget year?	No
A5.	Has the county office entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Does the county office have any reports that indicate fiscal distress? (If Yes, provide copies to CDE)	No
A8.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of County Office Budget Criteria and Standards Review

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	5,158,085.00	0.00	5,158,085.00	5,565,779.00	0.00	5,565,779.00	7.9%
2) Federal Revenue		8100-8299	0.00	242,872.00	242,872.00	0.00	243,995.00	243,995.00	0.5%
3) Other State Revenue		8300-8599	1,569,164.00	2,630,847.00	4,200,011.00	1,075,661.00	2,082,787.00	3,158,448.00	-24.8%
4) Other Local Revenue		8600-8799	1,894,037.00	636,744.00	2,530,781.00	913,150.00	1,387,946.00	2,301,096.00	-9.1%
5) TOTAL, REVENUES			8,621,286.00	3,510,463.00	12,131,749.00	7,554,590.00	3,714,728.00	11,269,318.00	-7.1%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	986,115.00	626,329.00	1,612,444.00	1,281,780.00	445,606.00	1,727,386.00	7.1%
2) Classified Salaries		2000-2999	2,358,556.00	623,139.00	2,981,695.00	2,408,928.00	816,555.00	3,225,483.00	8.2%
3) Employee Benefits		3000-3999	1,796,150.00	714,837.00	2,510,987.00	1,826,754.00	695,093.00	2,521,847.00	0.4%
4) Books and Supplies		4000-4999	421,429.00	243,966.00	665,395.00	449,949.00	191,575.00	641,524.00	-3.6%
5) Services and Other Operating Expenditures		5000-5999	2,004,759.00	765,784.00	2,770,543.00	2,032,480.00	812,520.00	2,845,000.00	2.7%
6) Capital Outlay		6000-6999	127,672.00	0.00	127,672.00	195,616.00	0.00	195,616.00	53.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	226,634.00	1,160,465.00	1,387,099.00	226,634.00	1,185,147.00	1,411,781.00	1.8%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(228,853.00)	153,761.00	(75,092.00)	(110,517.00)	94,237.00	(16,280.00)	-78.3%
9) TOTAL, EXPENDITURES			7,692,462.00	4,288,281.00	11,980,743.00	8,311,624.00	4,240,733.00	12,552,357.00	4.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			928,824.00	(777,818.00)	151,006.00	(757,034.00)	(526,005.00)	(1,283,039.00)	-949.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	49,744.00	0.00	49,744.00	45,803.00	0.00	45,803.00	-7.9%
b) Transfers Out		7600-7629	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,113,610.00)	1,113,610.00	0.00	(232,991.00)	232,991.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,413,866.00)	1,113,610.00	(300,256.00)	(537,188.00)	232,991.00	(304,197.00)	1.3%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(485,042.00)	335,792.00	(149,250.00)	(1,294,222.00)	(293,014.00)	(1,587,236.00)	963.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	5,455,788.00	1,670,899.00	7,126,687.00	4,970,746.00	2,006,691.00	6,977,437.00	-2.1%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			5,455,788.00	1,670,899.00	7,126,687.00	4,970,746.00	2,006,691.00	6,977,437.00	-2.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,455,788.00	1,670,899.00	7,126,687.00	4,970,746.00	2,006,691.00	6,977,437.00	-2.1%
2) Ending Balance, June 30 (E + F1e)			4,970,746.00	2,006,691.00	6,977,437.00	3,676,524.00	1,713,677.00	5,390,201.00	-22.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,006,691.00	2,006,691.00	0.00	1,713,677.00	1,713,677.00	-14.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	-100.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	500,000.00	0.00	500,000.00	0.00	0.00	0.00	-100.0%
Unassigned/Unappropriated Amount		9790	2,670,746.00	0.00	2,670,746.00	3,676,524.00	0.00	3,676,524.00	37.7%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals Unrestricted (A)	2025-26 Estimated Actuals Restricted (B)	2025-26 Estimated Actuals Total Fund col. A + B (C)	2026-27 Budget Unrestricted (D)	2026-27 Budget Restricted (E)	2026-27 Budget Total Fund col. D + E (F)	% Diff Column C & F
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00	0.00	0.00				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	4,387,642.00	0.00	4,387,642.00	4,809,899.00	0.00	4,809,899.00	9.6%
Education Protection Account State Aid - Current Year		8012	10,226.00	0.00	10,226.00	2,104.00	0.00	2,104.00	-79.4%
State Aid - Prior Years		8019	6,441.00	0.00	6,441.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	6,768.00	0.00	6,768.00	6,768.00	0.00	6,768.00	0.0%
Timber Yield Tax		8022	2,091.00	0.00	2,091.00	2,091.00	0.00	2,091.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	981,983.00	0.00	981,983.00	981,983.00	0.00	981,983.00	0.0%
Unsecured Roll Taxes		8042	21,567.00	0.00	21,567.00	21,567.00	0.00	21,567.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	23,294.00	0.00	23,294.00	23,294.00	0.00	23,294.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Receipt from Co. Board of Sups.		8070	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			5,440,012.00	0.00	5,440,012.00	5,847,706.00	0.00	5,847,706.00	7.5%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	(281,927.00)	0.00	(281,927.00)	(281,927.00)	0.00	(281,927.00)	0.0%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			5,158,085.00	0.00	5,158,085.00	5,565,779.00	0.00	5,565,779.00	7.9%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	62,969.00	62,969.00	0.00	62,969.00	62,969.00	0.0%
Special Education Discretionary Grants		8182	0.00	76,365.00	76,365.00	0.00	56,732.00	56,732.00	-25.7%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		0.00	0.00		0.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		25.00	25.00		25.00	25.00	0.0%
Title III, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, English Learner Program	4203	8290		0.00	0.00		0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3182, 3183, 4037, 4038, 4123, 4124, 4126, 4127, 4204, 5630	8290		96,857.00	96,857.00		96,857.00	96,857.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	6,656.00	6,656.00	0.00	27,412.00	27,412.00	311.8%
TOTAL, FEDERAL REVENUE			0.00	242,872.00	242,872.00	0.00	243,995.00	243,995.00	0.5%
OTHER STATE REVENUE									
Other State Apportionments									
Special Education Master Plan									
Current Year	6500	8311		95,371.00	95,371.00		15,880.00	15,880.00	-83.3%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	2,210.00	0.00	2,210.00	2,210.00	0.00	2,210.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	955.00	410.00	1,365.00	328.00	410.00	738.00	-45.9%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Expanded Learning Opportunities Program (ELO-P)	2600	8590		0.00	0.00		0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		1,109,979.00	1,109,979.00		1,133,468.00	1,133,468.00	2.1%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6680, 6685, 6690, 6695	8590		105,000.00	105,000.00		95,000.00	95,000.00	-9.5%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
Arts and Music in Schools (Prop 28)	6770	8590		5,078.00	5,078.00		2,500.00	2,500.00	-50.8%
American Indian Early Childhood Education	7210	8590		69,015.00	69,015.00		61,722.00	61,722.00	-10.6%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	1,565,999.00	1,245,994.00	2,811,993.00	1,073,123.00	773,807.00	1,846,930.00	-34.3%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
TOTAL, OTHER STATE REVENUE			1,569,164.00	2,630,847.00	4,200,011.00	1,075,661.00	2,082,787.00	3,158,448.00	-24.8%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	2,250.00	0.00	2,250.00	2,250.00	0.00	2,250.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	102,801.00	0.00	102,801.00	140,000.00	0.00	140,000.00	36.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	366,823.00	212,244.00	579,067.00	450,015.00	223,622.00	673,637.00	16.3%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Local Revenue		8699	354,808.00	424,500.00	779,308.00	294,050.00	376,600.00	670,650.00	-13.9%
Tuition		8710	1,067,355.00	0.00	1,067,355.00	26,835.00	787,724.00	814,559.00	-23.7%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,894,037.00	636,744.00	2,530,781.00	913,150.00	1,387,946.00	2,301,096.00	-9.1%
TOTAL, REVENUES			8,621,286.00	3,510,463.00	12,131,749.00	7,554,590.00	3,714,728.00	11,269,318.00	-7.1%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	143,927.00	67,189.00	211,116.00	174,136.00	47,986.00	222,122.00	5.2%
Certificated Pupil Support Salaries		1200	126,952.00	379,508.00	506,460.00	167,166.00	204,181.00	371,347.00	-26.7%
Certificated Supervisors' and Administrators' Salaries		1300	462,063.00	165,054.00	627,117.00	457,118.00	178,695.00	635,813.00	1.4%
Other Certificated Salaries		1900	253,173.00	14,578.00	267,751.00	483,360.00	14,744.00	498,104.00	86.0%
TOTAL, CERTIFICATED SALARIES			986,115.00	626,329.00	1,612,444.00	1,281,780.00	445,606.00	1,727,386.00	7.1%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	154,244.00	44,751.00	198,995.00	152,013.00	104,659.00	256,672.00	29.0%
Classified Support Salaries		2200	687,772.00	400,247.00	1,088,019.00	524,791.00	507,730.00	1,032,521.00	-5.1%
Classified Supervisors' and Administrators' Salaries		2300	327,822.00	81,787.00	409,609.00	353,981.00	106,314.00	460,295.00	12.4%
Clerical, Technical and Office Salaries		2400	1,188,718.00	88,580.00	1,277,298.00	1,378,143.00	92,852.00	1,470,995.00	15.2%
Other Classified Salaries		2900	0.00	7,774.00	7,774.00	0.00	5,000.00	5,000.00	-35.7%
TOTAL, CLASSIFIED SALARIES			2,358,556.00	623,139.00	2,981,695.00	2,408,928.00	816,555.00	3,225,483.00	8.2%
EMPLOYEE BENEFITS									
STRS		3101-3102	164,248.00	218,962.00	383,210.00	220,478.00	197,930.00	418,408.00	9.2%
PERS		3201-3202	669,974.00	178,610.00	848,584.00	671,140.00	230,951.00	902,091.00	6.3%
OASDI/Medicare/Alternative		3301-3302	194,510.00	59,214.00	253,724.00	210,206.00	71,800.00	282,006.00	11.1%
Health and Welfare Benefits		3401-3402	548,557.00	212,265.00	760,822.00	603,567.00	159,085.00	762,652.00	0.2%
Unemployment Insurance		3501-3502	1,565.00	580.00	2,145.00	1,781.00	628.00	2,409.00	12.3%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Workers' Compensation		3601-3602	46,514.00	16,446.00	62,960.00	52,403.00	23,022.00	75,425.00	19.8%
OPEB, Allocated		3701-3702	67,557.00	836.00	68,393.00	25,628.00	588.00	26,216.00	-61.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	103,225.00	27,924.00	131,149.00	41,551.00	11,089.00	52,640.00	-59.9%
TOTAL, EMPLOYEE BENEFITS			1,796,150.00	714,837.00	2,510,987.00	1,826,754.00	695,093.00	2,521,847.00	0.4%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	1,500.00	0.00	1,500.00	1,500.00	998.00	2,498.00	66.5%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	331,929.00	228,966.00	560,895.00	360,449.00	190,577.00	551,026.00	-1.8%
Noncapitalized Equipment		4400	88,000.00	15,000.00	103,000.00	88,000.00	0.00	88,000.00	-14.6%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			421,429.00	243,966.00	665,395.00	449,949.00	191,575.00	641,524.00	-3.6%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	58,020.00	18,215.00	76,235.00	41,250.00	44,500.00	85,750.00	12.5%
Travel and Conferences		5200	206,623.00	109,997.00	316,620.00	189,025.00	88,802.00	277,827.00	-12.3%
Dues and Memberships		5300	102,213.00	12,562.00	114,775.00	103,213.00	13,420.00	116,633.00	1.6%
Insurance		5400 - 5499	32,800.00	0.00	32,800.00	29,000.00	0.00	29,000.00	-11.6%
Operations and Housekeeping Services		5500	24,100.00	0.00	24,100.00	24,100.00	0.00	24,100.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	20,900.00	2,358.00	23,258.00	17,900.00	2,229.00	20,129.00	-13.5%
Transfers of Direct Costs		5710	(22,753.00)	22,753.00	0.00	(24,803.00)	21,303.00	(3,500.00)	New
Transfers of Direct Costs - Interfund		5750	(3,266.00)	0.00	(3,266.00)	(4,166.00)	0.00	(4,166.00)	27.6%
Professional/Consulting Services and Operating Expenditures		5800 - 5899	1,520,008.00	599,849.00	2,119,857.00	1,603,347.00	642,216.00	2,245,563.00	5.9%
Communications		5900	66,114.00	50.00	66,164.00	53,614.00	50.00	53,664.00	-18.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,004,759.00	765,784.00	2,770,543.00	2,032,480.00	812,520.00	2,845,000.00	2.7%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	127,672.00	0.00	127,672.00	195,616.00	0.00	195,616.00	53.2%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			127,672.00	0.00	127,672.00	195,616.00	0.00	195,616.00	53.2%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	226,634.00	24,956.00	251,590.00	226,634.00	26,149.00	252,783.00	0.5%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	1,135,509.00	1,135,509.00	0.00	1,158,998.00	1,158,998.00	2.1%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			226,634.00	1,160,465.00	1,387,099.00	226,634.00	1,185,147.00	1,411,781.00	1.8%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(198,012.00)	153,761.00	(44,251.00)	(96,087.00)	94,237.00	(1,850.00)	-95.8%
Transfers of Indirect Costs - Interfund		7350	(30,841.00)	0.00	(30,841.00)	(14,430.00)	0.00	(14,430.00)	-53.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(228,853.00)	153,761.00	(75,092.00)	(110,517.00)	94,237.00	(16,280.00)	-78.3%
TOTAL, EXPENDITURES			7,692,462.00	4,288,281.00	11,980,743.00	8,311,624.00	4,240,733.00	12,552,357.00	4.8%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	49,744.00	0.00	49,744.00	45,803.00	0.00	45,803.00	-7.9%
(a) TOTAL, INTERFUND TRANSFERS IN			49,744.00	0.00	49,744.00	45,803.00	0.00	45,803.00	-7.9%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
County School Bldg Aid		8961	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(1,113,610.00)	1,113,610.00	0.00	(232,991.00)	232,991.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(e) TOTAL, CONTRIBUTIONS			(1,113,610.00)	1,113,610.00	0.00	(232,991.00)	232,991.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(1,413,866.00)	1,113,610.00	(300,256.00)	(537,188.00)	232,991.00	(304,197.00)	1.3%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals Unrestricted (A)	2025-26 Estimated Actuals Restricted (B)	2025-26 Estimated Actuals Total Fund col. A + B (C)	2026-27 Budget Unrestricted (D)	2026-27 Budget Restricted (E)	2026-27 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	5,158,085.00	0.00	5,158,085.00	5,565,779.00	0.00	5,565,779.00	7.9%
2) Federal Revenue		8100-8299	0.00	242,872.00	242,872.00	0.00	243,995.00	243,995.00	0.5%
3) Other State Revenue		8300-8599	1,569,164.00	2,630,847.00	4,200,011.00	1,075,661.00	2,082,787.00	3,158,448.00	-24.8%
4) Other Local Revenue		8600-8799	1,894,037.00	636,744.00	2,530,781.00	913,150.00	1,387,946.00	2,301,096.00	-9.1%
5) TOTAL, REVENUES			8,621,286.00	3,510,463.00	12,131,749.00	7,554,590.00	3,714,728.00	11,269,318.00	-7.1%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		521,917.00	284,668.00	806,585.00	544,964.00	510,997.00	1,055,961.00	30.9%
2) Instruction - Related Services	2000-2999		2,138,183.00	743,001.00	2,881,184.00	2,313,649.00	661,756.00	2,975,405.00	3.3%
3) Pupil Services	3000-3999		1,928,737.00	1,762,260.00	3,690,997.00	2,218,826.00	1,639,284.00	3,858,110.00	4.5%
4) Ancillary Services	4000-4999		15,000.00	179,164.00	194,164.00	15,326.00	149,312.00	164,638.00	-15.2%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		2,536,944.00	158,723.00	2,695,667.00	2,700,397.00	94,237.00	2,794,634.00	3.7%
8) Plant Services	8000-8999		325,047.00	0.00	325,047.00	291,828.00	0.00	291,828.00	-10.2%
9) Other Outgo	9000-9999	Except 7600-7699	226,634.00	1,160,465.00	1,387,099.00	226,634.00	1,185,147.00	1,411,781.00	1.8%
10) TOTAL, EXPENDITURES			7,692,462.00	4,288,281.00	11,980,743.00	8,311,624.00	4,240,733.00	12,552,357.00	4.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			928,824.00	(777,818.00)	151,006.00	(757,034.00)	(526,005.00)	(1,283,039.00)	-949.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	49,744.00	0.00	49,744.00	45,803.00	0.00	45,803.00	-7.9%
b) Transfers Out		7600-7629	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,113,610.00)	1,113,610.00	0.00	(232,991.00)	232,991.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,413,866.00)	1,113,610.00	(300,256.00)	(537,188.00)	232,991.00	(304,197.00)	1.3%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(485,042.00)	335,792.00	(149,250.00)	(1,294,222.00)	(293,014.00)	(1,587,236.00)	963.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	5,455,788.00	1,670,899.00	7,126,687.00	4,970,746.00	2,006,691.00	6,977,437.00	-2.1%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,455,788.00	1,670,899.00	7,126,687.00	4,970,746.00	2,006,691.00	6,977,437.00	-2.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,455,788.00	1,670,899.00	7,126,687.00	4,970,746.00	2,006,691.00	6,977,437.00	-2.1%
2) Ending Balance, June 30 (E + F1e)			4,970,746.00	2,006,691.00	6,977,437.00	3,676,524.00	1,713,677.00	5,390,201.00	-22.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,006,691.00	2,006,691.00	0.00	1,713,677.00	1,713,677.00	-14.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	-100.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	500,000.00	0.00	500,000.00	0.00	0.00	0.00	-100.0%
Unassigned/Unappropriated Amount		9790	2,670,746.00	0.00	2,670,746.00	3,676,524.00	0.00	3,676,524.00	37.7%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
6018	Student Support and Enrichment Block Grant	8,854.00	0.00
6019	Student Support and Professional Development Discretionary Block Grant	1,468.00	1,468.00
6300	Lottery: Instructional Materials	4,073.00	4,483.00
6332	CA Community Schools Partnership Act - Implementation Grant	81,232.00	0.00
6333	CA Community Schools Partnership Act - Coordination Grant	148,294.00	148,294.00
6500	Special Education	163,286.00	0.00
6620	Reversing Opioid Overdoses	28,000.00	4,799.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	552.00	0.00
7311	Classified School Employee Professional Development Block Grant	127,280.00	0.00
7399	LCFF Equity Multiplier	51,697.00	42,676.00
7435	Learning Recovery Emergency Block Grant	998.00	0.00
7810	Other Restricted State	20,000.00	20,000.00
9010	Other Restricted Local	1,370,957.00	1,491,957.00
Total, Restricted Balance		2,006,691.00	1,713,677.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	113,059.00	113,059.00	0.0%
3) Other State Revenue		8300-8599	386,052.00	278,088.00	-28.0%
4) Other Local Revenue		8600-8799	3,417.00	2,500.00	-26.8%
5) TOTAL, REVENUES			502,528.00	393,647.00	-21.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	6,937.00	4,500.00	-35.1%
2) Classified Salaries		2000-2999	103,633.00	51,711.00	-50.1%
3) Employee Benefits		3000-3999	57,879.00	38,098.00	-34.2%
4) Books and Supplies		4000-4999	56,022.00	25,442.00	-54.6%
5) Services and Other Operating Expenditures		5000-5999	49,100.00	28,521.00	-41.9%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	247,812.00	232,812.00	-6.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	28,591.00	12,180.00	-57.4%
9) TOTAL, EXPENDITURES			549,974.00	393,264.00	-28.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(47,446.00)	383.00	-100.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(47,446.00)	383.00	-100.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	49,563.00	2,117.00	-95.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			49,563.00	2,117.00	-95.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			49,563.00	2,117.00	-95.7%
2) Ending Balance, June 30 (E + F1e)			2,117.00	2,500.00	18.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,117.00	2,500.00	18.1%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	113,059.00	113,059.00	0.0%
TOTAL, FEDERAL REVENUE			113,059.00	113,059.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Expanded Learning Opportunities Program (ELO-P)	2600	8590	0.00	0.00	0.0%
State Preschool	6105	8590	247,812.00	232,812.00	-6.1%
Arts and Music in Schools (Prop 28)	6770	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	138,240.00	45,276.00	-67.2%
TOTAL, OTHER STATE REVENUE			386,052.00	278,088.00	-28.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	3,417.00	2,500.00	-26.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,417.00	2,500.00	-26.8%
TOTAL, REVENUES			502,528.00	393,647.00	-21.7%
CERTIFICATED SALARIES					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	6,937.00	4,500.00	-35.1%
TOTAL, CERTIFICATED SALARIES			6,937.00	4,500.00	-35.1%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	43,937.00	0.00	-100.0%
Other Classified Salaries		2900	59,696.00	51,711.00	-13.4%
TOTAL, CLASSIFIED SALARIES			103,633.00	51,711.00	-50.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	1,246.00	860.00	-31.0%
PERS		3201-3202	27,218.00	13,463.00	-50.5%
OASDI/Medicare/Alternative		3301-3302	7,786.00	3,922.00	-49.6%
Health and Welfare Benefits		3401-3402	15,604.00	17,965.00	15.1%
Unemployment Insurance		3501-3502	55.00	28.00	-49.1%
Workers' Compensation		3601-3602	1,543.00	783.00	-49.3%
OPEB, Allocated		3701-3702	101.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	4,326.00	1,077.00	-75.1%
TOTAL, EMPLOYEE BENEFITS			57,879.00	38,098.00	-34.2%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	56,022.00	25,442.00	-54.6%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			56,022.00	25,442.00	-54.6%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	3,000.00	617.00	-79.4%
Travel and Conferences		5200	4,500.00	4,500.00	0.0%
Dues and Memberships		5300	1,000.00	1,000.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,500.00	1,500.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	2,100.00	3,000.00	42.9%
Professional/Consulting Services and Operating Expenditures		5800	37,000.00	17,904.00	-51.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			49,100.00	28,521.00	-41.9%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	247,812.00	232,812.00	-6.1%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			247,812.00	232,812.00	-6.1%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	28,591.00	12,180.00	-57.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			28,591.00	12,180.00	-57.4%
TOTAL, EXPENDITURES			549,974.00	393,264.00	-28.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	113,059.00	113,059.00	0.0%
3) Other State Revenue		8300-8599	386,052.00	278,088.00	-28.0%
4) Other Local Revenue		8600-8799	3,417.00	2,500.00	-26.8%
5) TOTAL, REVENUES			502,528.00	393,647.00	-21.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		30,189.00	16,904.00	-44.0%
2) Instruction - Related Services	2000-2999		243,382.00	131,368.00	-46.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		28,591.00	12,180.00	-57.4%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	247,812.00	232,812.00	-6.1%
10) TOTAL, EXPENDITURES			549,974.00	393,264.00	-28.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(47,446.00)	383.00	-100.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(47,446.00)	383.00	-100.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	49,563.00	2,117.00	-95.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			49,563.00	2,117.00	-95.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			49,563.00	2,117.00	-95.7%
2) Ending Balance, June 30 (E + F1e)			2,117.00	2,500.00	18.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,117.00	2,500.00	18.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	19,686.00	14,500.00	-26.3%
5) TOTAL, REVENUES			19,686.00	14,500.00	-26.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	10,000.00	10,000.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	35,152.00	100,000.00	184.5%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			45,152.00	110,000.00	143.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(25,466.00)	(95,500.00)	275.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(25,466.00)	(95,500.00)	275.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	705,466.00	680,000.00	-3.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			705,466.00	680,000.00	-3.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			705,466.00	680,000.00	-3.6%
2) Ending Balance, June 30 (E + F1e)			680,000.00	584,500.00	-14.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	680,000.00	584,500.00	-14.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	19,686.00	14,500.00	-26.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			19,686.00	14,500.00	-26.3%
TOTAL, REVENUES			19,686.00	14,500.00	-26.3%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	10,000.00	10,000.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			10,000.00	10,000.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	35,152.00	100,000.00	184.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			35,152.00	100,000.00	184.5%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			45,152.00	110,000.00	143.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	19,686.00	14,500.00	-26.3%
5) TOTAL, REVENUES			19,686.00	14,500.00	-26.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		45,152.00	110,000.00	143.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			45,152.00	110,000.00	143.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(25,466.00)	(95,500.00)	275.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(25,466.00)	(95,500.00)	275.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	705,466.00	680,000.00	-3.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			705,466.00	680,000.00	-3.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			705,466.00	680,000.00	-3.6%
2) Ending Balance, June 30 (E + F1e)			680,000.00	584,500.00	-14.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	680,000.00	584,500.00	-14.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,537,108.00	1,455,000.00	-42.7%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	445.00	20.00	-95.5%
5) TOTAL, REVENUES			2,537,553.00	1,455,020.00	-42.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	2,172,108.00	1,280,000.00	-41.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,172,108.00	1,280,000.00	-41.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			365,445.00	175,020.00	-52.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	365,000.00	175,000.00	-52.1%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(365,000.00)	(175,000.00)	-52.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			445.00	20.00	-95.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	115,304.00	115,749.00	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			115,304.00	115,749.00	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			115,304.00	115,749.00	0.4%
2) Ending Balance, June 30 (E + F1e)			115,749.00	115,769.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	115,749.00	115,769.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
Forest Reserve Funds		8260	365,000.00	175,000.00	-52.1%
Pass-Through Revenues from					
Federal Sources		8287	2,172,108.00	1,280,000.00	-41.1%
TOTAL, FEDERAL REVENUE			2,537,108.00	1,455,000.00	-42.7%
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	445.00	20.00	-95.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			445.00	20.00	-95.5%
TOTAL, REVENUES			2,537,553.00	1,455,020.00	-42.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	2,172,108.00	1,280,000.00	-41.1%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,172,108.00	1,280,000.00	-41.1%
TOTAL, EXPENDITURES			2,172,108.00	1,280,000.00	-41.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	365,000.00	175,000.00	-52.1%
(b) TOTAL, INTERFUND TRANSFERS OUT			365,000.00	175,000.00	-52.1%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,537,108.00	1,455,000.00	-42.7%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	445.00	20.00	-95.5%
5) TOTAL, REVENUES			2,537,553.00	1,455,020.00	-42.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	2,172,108.00	1,280,000.00	-41.1%
10) TOTAL, EXPENDITURES			2,172,108.00	1,280,000.00	-41.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			365,445.00	175,020.00	-52.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	365,000.00	175,000.00	-52.1%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(365,000.00)	(175,000.00)	-52.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			445.00	20.00	-95.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	115,304.00	115,749.00	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			115,304.00	115,749.00	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			115,304.00	115,749.00	0.4%
2) Ending Balance, June 30 (E + F1e)			115,749.00	115,769.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	115,749.00	115,769.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	98,589.00	100,000.00	1.4%
5) TOTAL, REVENUES			98,589.00	100,000.00	1.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			98,589.00	100,000.00	1.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	776,662.00	525,000.00	-32.4%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			776,662.00	525,000.00	-32.4%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			875,251.00	625,000.00	-28.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,013,449.00	3,888,700.00	29.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,013,449.00	3,888,700.00	29.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,013,449.00	3,888,700.00	29.0%
2) Ending Balance, June 30 (E + F1e)			3,888,700.00	4,513,700.00	16.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	3,388,700.00	3,763,700.00	11.1%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	500,000.00	750,000.00	50.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	98,589.00	100,000.00	1.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			98,589.00	100,000.00	1.4%
TOTAL, REVENUES			98,589.00	100,000.00	1.4%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	350,000.00	350,000.00	0.0%
Other Authorized Interfund Transfers In		8919	426,662.00	175,000.00	-59.0%
(a) TOTAL, INTERFUND TRANSFERS IN			776,662.00	525,000.00	-32.4%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
Total, Other Financing Sources/Uses (a-b+e)			776,662.00	525,000.00	-32.4%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	98,589.00	100,000.00	1.4%
5) TOTAL, REVENUES			98,589.00	100,000.00	1.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			98,589.00	100,000.00	1.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	776,662.00	525,000.00	-32.4%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			776,662.00	525,000.00	-32.4%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			875,251.00	625,000.00	-28.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,013,449.00	3,888,700.00	29.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,013,449.00	3,888,700.00	29.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,013,449.00	3,888,700.00	29.0%
2) Ending Balance, June 30 (E + F1e)			3,888,700.00	4,513,700.00	16.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	3,388,700.00	3,763,700.00	11.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	500,000.00	750,000.00	50.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,902.00	6,000.00	1.7%
5) TOTAL, REVENUES			5,902.00	6,000.00	1.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,902.00	6,000.00	1.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	49,744.00	45,803.00	-7.9%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(49,744.00)	(45,803.00)	-7.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(43,842.00)	(39,803.00)	-9.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	220,536.00	176,694.00	-19.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			220,536.00	176,694.00	-19.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			220,536.00	176,694.00	-19.9%
2) Ending Balance, June 30 (E + F1e)			176,694.00	136,891.00	-22.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	176,694.00	136,891.00	-22.5%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	5,902.00	6,000.00	1.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,902.00	6,000.00	1.7%
TOTAL, REVENUES			5,902.00	6,000.00	1.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	49,744.00	45,803.00	-7.9%
(b) TOTAL, INTERFUND TRANSFERS OUT			49,744.00	45,803.00	-7.9%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
Total, Other Financing Sources/Uses (a-b+e)			(49,744.00)	(45,803.00)	-7.9%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,902.00	6,000.00	1.7%
5) TOTAL, REVENUES			5,902.00	6,000.00	1.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			5,902.00	6,000.00	1.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	49,744.00	45,803.00	-7.9%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(49,744.00)	(45,803.00)	-7.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(43,842.00)	(39,803.00)	-9.2%
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1) Beginning Fund Balance					
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c) As of July 1 - Audited (F1a + F1b)			220,536.00	176,694.00	-19.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			220,536.00	176,694.00	-19.9%
2) Ending Balance, June 30 (E + F1e)			176,694.00	136,891.00	-22.5%
Components of Ending Fund Balance					
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Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	176,694.00	136,891.00	-22.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

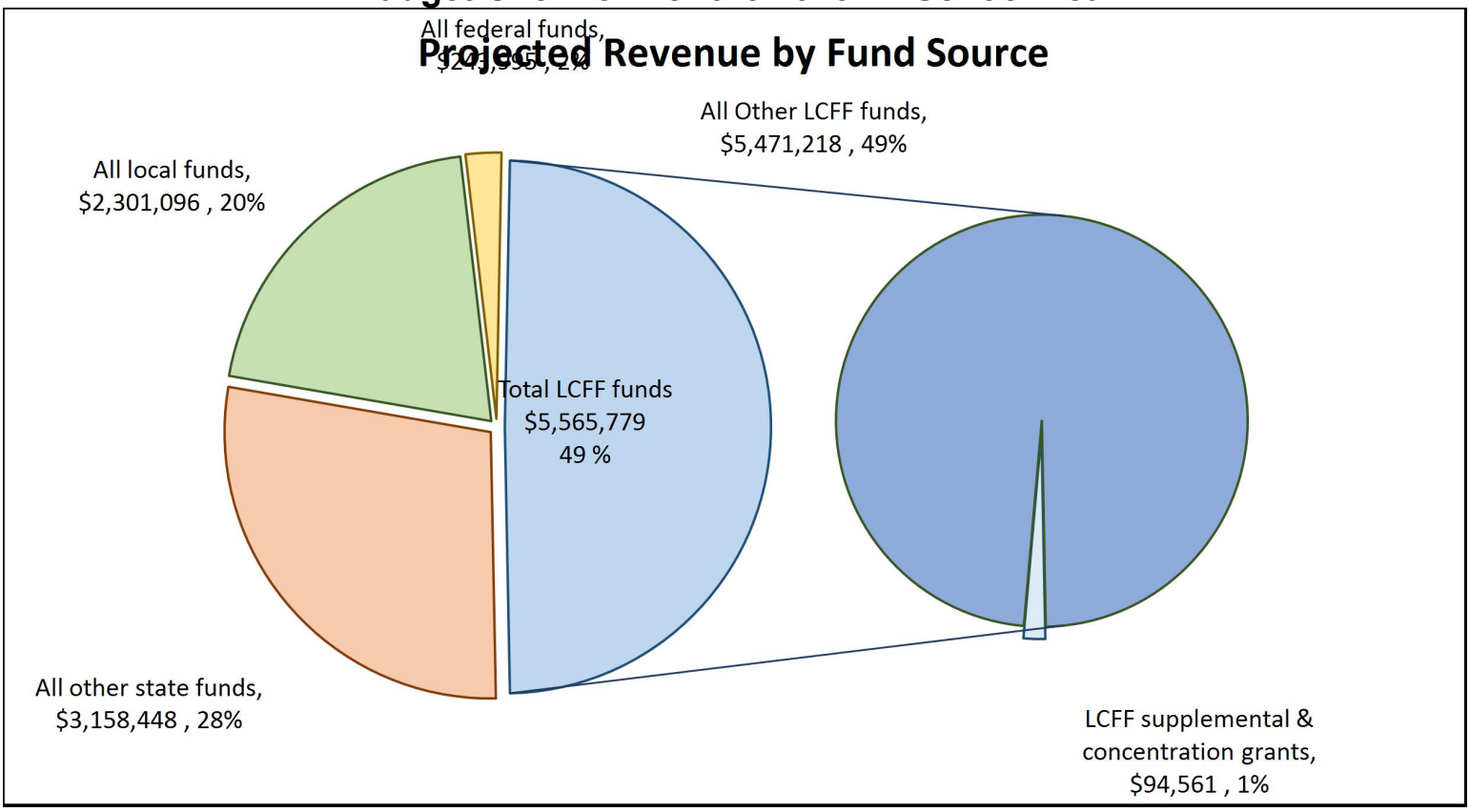
Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Trinity County Office of Education
CDS Code: 53 10538 0000000
School Year: 2026-27
LEA contact information:
Fabio Robles
Superintendent
frobles@tcoek12.org
530-623-2861

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

Budget Overview for the 2026-27 School Year

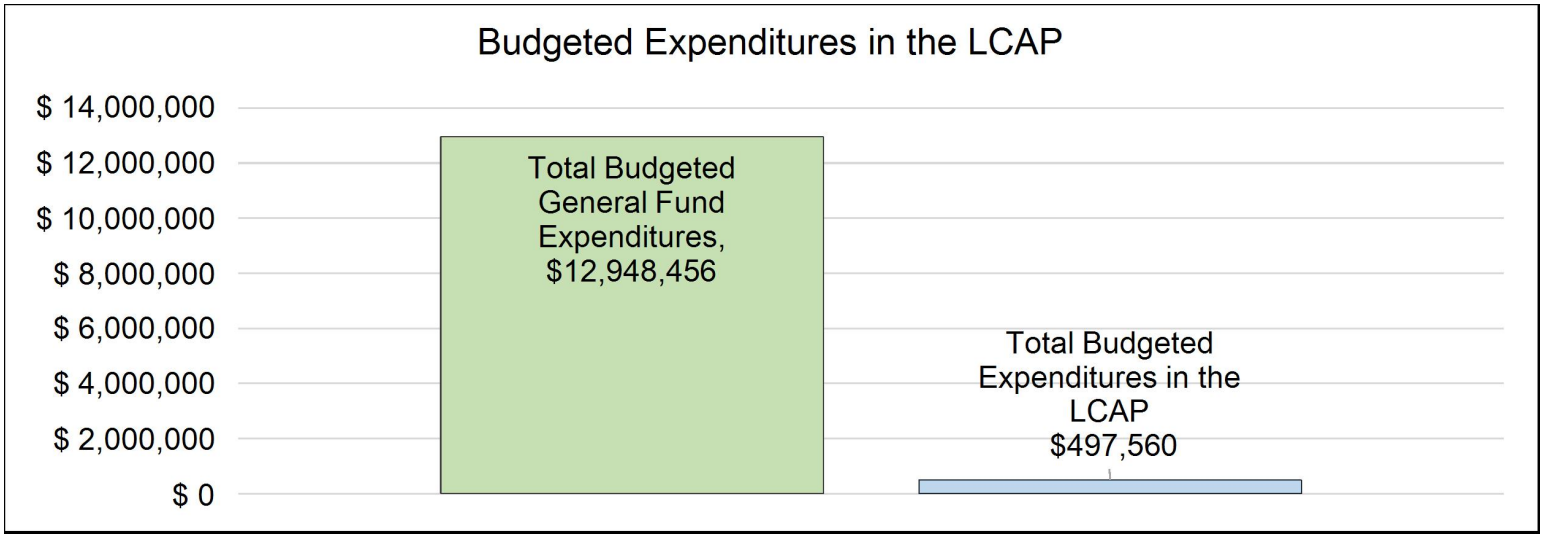


This chart shows the total general purpose revenue Trinity County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Trinity County Office of Education is $11,269,318, of which $5,565,779 is Local Control Funding Formula (LCFF), $3,158,448 is other state funds, $2,301,096 is local funds, and $243,995 is federal funds. Of the $5,565,779 in LCFF Funds, $94,561 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Trinity County Office of Education plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Trinity County Office of Education plans to spend $12,948,456 for the 2026-27 school year. Of that amount, $497,560 is tied to actions/services in the LCAP and $12,450,896 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

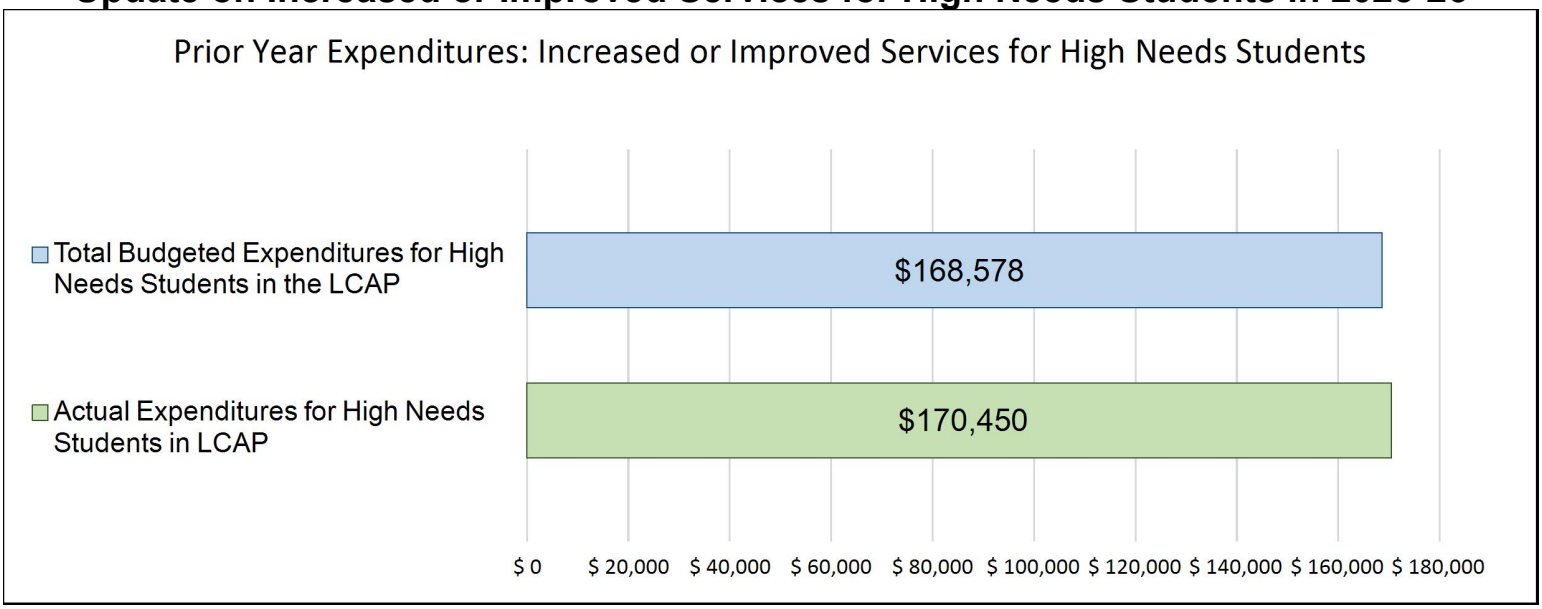
Funds not included in the LCAP are our normal operating expenditures, including but not limited to maintenance, administrative support, district support, fiscal and HR services.

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

In 2026-27, Trinity County Office of Education is projecting it will receive $94,561 based on the enrollment of foster youth, English learner, and low-income students. Trinity County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Trinity County Office of Education plans to spend $124,450 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Trinity County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Trinity County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Trinity County Office of Education's LCAP budgeted $168,578 for planned actions to increase or improve services for high needs students. Trinity County Office of Education actually spent $170,450 for actions to increase or improve services for high needs students in 2025-26.

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
Trinity County Office of Education	Fabio Robles Superintendent	frobles@tcoek12.org 530-623-2861

Plan Summary [2026-27]

General Information

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

Trinity County Office of Education (TCOE) is located in Weaverville, a very remote, rural area in the far north of the state. With about 4,000 people, Weaverville is the largest population center in the county. This Local Control Accountability Plan (LCAP) is focused on the coordination of Foster Youth Services (Priority 9), the coordination of Expelled Youth Services (Priority 10), and on TCOE's one school, R.I.S.E. (Restoring Individual Success in Education) Academy, our county community school.

We had previously removed goal 5 for the 25-26 school year due to not having the school open in 23-24, and not having any unspent Equity Multiplier funds. We are reopening this goal for 26-27.

R.I.S.E. Academy is a trauma-sensitive alternative education program operated by the Trinity County Office of Education (TCOE). The program serves at-risk students in grades 7–12, including expelled youth, youth on probation, and other students with significant needs. Since its founding in the 2017–18 school year, R.I.S.E. has maintained a single classroom structure with a maximum enrollment of 10–12 students at any time, providing individualized and rehabilitative educational services. The school’s mission is to be a one-of-a-kind comprehensive alternative school for students needing a second chance to succeed, and its vision is, “Changing lives and renewing hope.”

R.I.S.E. Academy receives ongoing state funding designated for COE-operated court and community schools. This funding supports certified and classified staffing, instructional materials, and high school completion services such as access to high school equivalency exams.

R.I.S.E. did not enroll students during the 2023–24 school year due to a temporary transition of services to a local LEA, Trinity Alps Unified School District (TAUSD), which implemented a local version of the R.I.S.E. model to serve their own students. As TAUSD had historically been the primary referring LEA, this one-year arrangement temporarily shifted operations. However, the program was not sustained locally by TAUSD, and as a result, R.I.S.E. was re-established under TCOE in the 2024–25 school year. This explains the one-year gap in student enrollment and goal implementation. R.I.S.E. re-enrolled students beginning July 1, 2024, and re-implemented two previously paused LCAP goals—Goals 3 and 4. They are also re-implemeting goal 5 for this upcoming school year.

Due to the school's small population and its focus on rehabilitation and reintegration into home districts, R.I.S.E. does not maintain any student group sizes over 10. The program has not historically served English Learners or Long-Term English Learners, making Priorities 2b, 4d, and 4e not applicable. The high mobility of students makes the following state priorities difficult to monitor reliably for this site: 4A–4H, 5A–5E, and 6A–6B. Nevertheless, these priorities are addressed at the countywide level under Goal 1.

Progress monitoring at R.I.S.E. focuses on students' rehabilitation plans and aims for zero expulsions. Facilities are well-maintained and meet FIT standards. Students access standards-aligned curriculum, and the LCAP, rather than an SPSA, serves as the guiding document. A districtwide LCAP Parent Advisory Committee fulfills the School Site Council role for R.I.S.E.

Although no students were enrolled in 2023–24, TCOE received supplemental and concentration grant funding based on a three-year average. Upon learning of this mid-year allocation, TCOE engaged educational partners and designated funding to existing contributing actions (1.2, 1.4, and 1.7) that support foster youth. Any unused funds will be addressed in the Increased and Improved Services section of this LCAP.

TCOE authorizes one charter school, California Heritage YouthBuild Academy II (CHYBA). CHYBA is an independent, direct-funded charter that has its own LCAP.

Because of our small and widespread population, and the lack of foster homes, many of our foster youth are living in adjoining counties. Regardless, we do oversee their progress and stay in contact with the schools of attendance. We also track the progress of our in-county and out-of-county foster youth students through our Foster Youth Education Coordinator.

County Special Education Profile:
The Trinity County Office of Education's (TCOE) special education department provides quality, meaningful, and relevant educational support for students with disabilities from birth to 22 years old. Special education programs meet the needs of students from various categories of disability through a collaborative model between local school sites and TCOE. This collaborative model includes support services, professional development, and communities of practice while students are served directly by the school district in which they are registered. TCOE serves special education students from all 9 districts in Trinity County by providing support to districts in areas that include mental health, cognitive assessments, speech therapy, occupational therapy, physical therapy, and nursing. Special education classrooms exist across the county in Burnt Ranch, Junction City, Weaverville, Lewiston, Douglas City, Hayfork, and Mad River. Additionally, students are also served in the general education classroom using a push-in model.

For sites that serve moderate to severe disabilities, instruction is aligned with the content standards and is based on the seven foundational curricular domains. This includes domestic, vocational, recreation/leisure, community access/motor skills, communication, social-emotional,

and foundational academics. Students learn functional skills that will maximize future independence and vocational skills through both school-based practices and community experiences to help them succeed in these areas. For students with social-emotional needs, services available to students include educationally related mental health services provided by either a school psychologist or mental health clinician on their local school site. Mental health clinicians are provided through partnerships with Trinity County Behavioral Health Services, as well as direct service from TCOE.

Reflections: Annual Performance

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

TCOE does not have any red indicators on the California School Dashboard for the 2025 results. No schools operated by TCOE, including R.I.S.E. Academy, currently have red indicators on the Dashboard.

TCOE does not have any student groups at R.I.S.E. Academy with red indicator performance levels. Also, it is important to note that R.I.S.E. Academy did not enroll any students during the 2023–24 school year, and is why there is no data to reflect upon for that year. However, it re-opened for 2024-25 and has continued to stay open since then. Due to its small enrollment cap, the school does not generate a Dashboard report. As a result, local data is monitored internally by staff and cannot be reliably or confidentially disaggregated for public reporting.

TCOE continues to monitor county-level data on foster youth and expelled youth. These data are used to inform educational partners during the LCAP planning process and to evaluate the effectiveness of actions. In response to increasing needs, TCOE maintains a robust Foster Youth Services Program and a Homeless Youth Program. Although the student populations for foster and homeless youth remain too small to generate subgroup-level data on the Dashboard, their unique needs are central to the development of this LCAP.

TCOE also continues to support local districts through California’s Statewide System of Support.

TCOE has $998 in unspent Learning Recovery Emergency Block Grant (LREBG) funds, we are anticipating expending these funds in 2026/2027

Reflections: Technical Assistance

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

N/A TCOE is not eligible for, nor have we requested TA.

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.

TCOE does not have any schools identified for CSI

TCOE authorizes CHYBA II, an independent charter school that is identified for CSI. CHYBA II has its own plan that it submits to TCOE for approval.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

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

N/A

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
All the following Educational partners were consulted on the development of the LCAP. SARB includes the current students and parents we serve. As we enroll students into R.I.S.E., we will include these parents and students moving forward as well.	The following strategies were used to solicit feedback and input on the development of the LCAP:
County Superintendent and Principals	The first Tuesday of the Month from Aug. '25 to May '26 Meetings - Agendized item to solicit feedback
County Board of Trustee Meetings (Administrators, Board members, administrators, and community attendees)	Third Wed of the month from July 1 '25 to May 30 '26 Meetings - Agendized item to solicit feedback
Classified CSEA Bargaining Unit Members at TCOE	5/26/26 Email - Survey questions to solicit feedback.
Certificated CTA Bargaining Unit Members at TCOE	5/26/26 Email - Survey questions to solicit feedback.
County-level SARB (run by SELPA) process includes the county district's Parent, Student, and Principal. The support committee also includes Child Welfare, Public Health, Behavioral Health, and Probation.	SARB Meetings (2 locations) (Multiagency, parents, students) Monthly in both Weaverville and Hayfork Feedback is solicited through the SARB process to inform the needs and effectiveness of current actions.
Teacher of R.I.S.E.	Administration meets bi-weekly with instructional staff.
Other school staff of R.I.S.E.	All staff including administration meet every other week to discuss goals.
Principal of R.I.S.E.	5/26/26 Survey/Meeting - Agendized item to solicit feedback.
Superintendent of R.I.S.E.	5/26/26 Survey/Meeting - Agendized item to solicit feedback.

Educational Partner(s)	Process for Engagement
Parents and Students at R.I.S.E.	5/26/26 Parents Advisory Meeting. Parents also provide input for student's intake and outtake meetings when students enroll and when students return to district of residence. Parents are also in close contact with staff and regular input from families is encourages. Students - Jan - May weekly class meetings - students have the opportunity to provide feedback and input on school programming and structure through class discussion
Educational partners at RISE Academy which qualified for Equity Multiplier funding (school admin, staff, and community members)	Using the meetings and systems above, SARB, the RISE Advisory Committee, County Superintendent's Meetings, the COE Board Meetings and RISE Parent Advisory Panel are all provided with opportunities for input.
ELAC, DELAC at R.I.S.E.	We currently do not have any EL or LTEL students enrolled at R.I.S.E. We do not have an ELAC or DELAC.
Leadership (Ed services, business, Human Resources, SELPA, Informational Technology, Nursing, Community Schools)	The last Tuesday of the Month from Aug.'25 - May '26 • Agendized item to solicit feedback.
Safe Schools Collaborative (Interagency collaboration Public Health, Sheriff, Probation, Child Welfare, Highway Patrol, County OES, teachers, district principals and superintendents)	The first Tuesday of the Month from Aug. '25 - May '26 • Agendized item to solicit feedback.
Children's System of Care (CSOC) Trinity COE, Foster / Homeless Youth Coordinator, Child Welfare, Probation, Behavioral Health, Parent Partners.	9/18/24, 10/16/24, 11/20/24, 12/18/24, 1/15/25, 4/16/25, 5/21/25 Meetings - Agendized item to solicit feedback.
Foster Youth Executive Advisory Board (FY Coordinator, students)	9/23/24 Meeting - Agendized item to solicit feedback.
Classified and Certificated Superintendent's Advisory Committee	11/4/2024 Meetings - Agendized item to solicit feedback.

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

Feedback from educational partners during the LCAP development process influenced the following on this year's LCAP

All educational partners indicated a desire to maintain all current actions.
The RISE administrator indicated a need to add monthly admin meetings with partnering district admin. in a former LCAP. This addition can be seen in the description of Action 3.4. The RISE Advisory Committee has continued and team members have expressed a desire to continue with this moving forward.

The COE did not have schools eligible for Equity Multiplier Funding during the 2024-2025 school year due to the temporary closing of RISE Academy. The COE is now eligible for Equity Multiplier funding for the 2025-2026 and 2026-2027 school years.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Maintain the coordination of Foster Youth Services for nine LEAs and the COE's school.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Educational Partner feedback indicates a need to maintain the coordination of foster youth services. As evidenced by our baseline metric data, overall, our coordination of services is effective, resulting in positive outcomes for our Foster Youth. Together, these metrics and actions will help maintain the effectiveness of this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 6B % of County FY Expulsion Rate Source: Local SIS Data	0% expulsion rate (Spring 2024)	0%	0.0	0% expulsion rate	0
1.2	Priority 6A % of County FY Suspension Rate Source: Local SIS Data	4% suspension rate (Spring 2024)	0%	0.0	Maintain <5% suspension rate	-4%
1.3	Priority 10 % of students completing CHAFEE and FAFSA Source: Local Data by FY County Coordinator	100% Completion (Spring 2024)	100%	100%	100% Completion	0%
1.4	Priority 10	100% (Spring 2024)	75%	100%	100%	-25%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% of Foster Youth attending College campus field trip attendance Source: Teacher field-trip log					
1.5	Priority 5B % of County FY involved in SARB. Source: Local SIS Data (Chronic Absent.)	0% (Spring 2024)	0%	0%	0%	0%
1.6	Priority 5E % of FY students receiving a diploma Source: Local SIS Data (Grad. Rate)	100% (Spring 2024)	100%	100%	100%	0%

Goal Analysis [2025-26]

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

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

For the 2025-26 programmatic cycle, TCOE fully implemented all components of Action 1.1 as planned, without any operational deviations or mid-year adjustments. The county office maintained its shared-staff infrastructure alongside Child Welfare Services (CWS), ensuring immediate case management, streamlined student data sharing, and comprehensive educational access across all nine local educational agencies (LEAs). Vital transitional services—such as FAFSA/CHAFEE documentation support, independent living program bridges, and specialized college-readiness site visits—were successfully deployed and sustained throughout the year.

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.

There were no material fiscal differences or structural variances recorded between the original budget allocations and estimated actual expenditures for this goal. Dedicated Foster Youth Services funds were optimally utilized to fund the shared-caseworker model, provide direct student application counseling, and fully cover the transportation and registration costs required for secondary student events.

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

Action 1.1 (shared staff with CWS to coordinate Foster Youth Services) has proven highly effective across multiple performance indicators:

Metric 1.1 (Expulsion Rate) remained at 0%, reflecting successful intervention and support services.

Metric 1.2 (Suspension Rate) decreased from 4.0% to 0%, meeting the target and suggesting a direct correlation with increased engagement supports.

Metric 1.3 (CHAFEE and FAFSA Completion) was sustained at 100%, demonstrating robust support with post-secondary financial applications.

Metric 1.4 (College Field Trip Attendance) recovered completely and increased back to 100%, showing a strong resolution to the previous year's scheduling and out-of-county transportation limitations.

Metric 1.5 (SARB Involvement) remained at 0%, reflecting proactive attendance outreach and coordination with districts.

Metric 1.6 (Diploma Completion Rate) was sustained at 100%, indicating strong follow-through on academic planning and graduation support.

Overall, the continued effectiveness of Action 1.1 is demonstrated by the absolute consistency or targeted improvement across all six key indicators, with no areas of decline observed during this reporting cycle. The action remains essential to maintaining positive outcomes for foster youth in TCOE and affiliated LEAs.

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.

Based on a thorough analysis of the outstanding metrics and the universal progress achieved across our student groups, there are no planned changes to the goal, actions, metrics, or target outcomes for the upcoming LCAP cycle. TCOE will maintain the current shared-staff partnership with Child Welfare Services to ensure deep service continuity, promote absolute data integrity across our local school systems, and uphold stable, comprehensive supports for all foster youth in our region.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Foster Youth Staff	Trinity COE will continue to maintain the positions of a Foster Youth Education Coordinator, and a part-time position (if grant funding continues) who support our foster youth placed both within and outside our county. The coordinator will be responsible for maintaining the following services: 1) Help with their transfers and work to minimize changes to school placement. 2) Ensure health and educational records are moved efficiently. 3) Assist county child welfare in delivering services. 4) Provide educational status and progress information required for court records. 5) Respond and coordinate requests and delivery of services to juveniles within the court system. 6) Track attendance rates, suspension rates, expulsion rates, and graduation rates and intervene if necessary to provide direct services as needed if districts are unable to provide the direct services.	$161,388.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Coordinate the instruction and services of expelled youth with 9 LEAs and the COE's school RISE to provide appropriate instructional placements.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed to provide the coordination of services for all expelled youth. In some cases, expelled youth are provided instruction at RISE. Feedback from educational partners has indicated a need to maintain the coordination of services for expelled youth. An analysis of county data concludes that in our single-school districts, or districts with only one elementary and one high school, students who are expelled from schools in our rural area do not have an alternative placement outside their district. After opening the community school, local districts continue to need site-based alternative programs. R.I.S.E. Academy did not enroll students last year (23-24 SY) as districts opted to open their own CDS schools. This has been determined to be a non-sustainable program. Therefore, LEAs and the community indicated that they would like R.I.S.E. to reopen which took place for the 24-25 school year. Previously, R.I.S.E. Academy (County Community School) successfully served students in our county, as evidenced by RISE Academy being recognized as a Golden Bell Award 2020 recipient. Currently 100% of our graduate-eligible students have completed their restorative plans and most have returned to their home school. Two students and their families have requested that they stay at RISE to continue to work social and behavior strategies.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 9: Coordination of Instruction of Expelled Pupils (COE Only). % of expelled students who have access to RISE as an educational placement.	0% The school will be open for enrollment July 1, 2024 and 2024 will be used to create a baseline for 2025 LCAP development.	100%	100%	100%	0
2.2	Priority 9: Coordination of Instruction of Expelled Pupils (COE Only). The percentage of districts	100% (9/9) 2024	100%	100% (9/9)	100% (9/9)	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	within the county that join in the coordination of services through a shared Expelled Youth Plan (Countywide Plan for Expelled Youth), in conjunction with TCOE, to provide services for expelled students.					

Goal Analysis [2025-26]

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

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

Both programmatic actions planned under this goal were successfully carried out as intended, with no material differences or deviations recorded between planned activities and actual implementation. TCOE successfully maintained operations at R.I.S.E. Academy as an active, therapeutic instructional setting for grades 7–12 to serve expelled youth. While the secondary setting remains robust, providing equivalent coordination and placement solutions for expelled students in grades K–6 continues to be a systemic challenge due to low student counts and rural logistical constraints. In response, the COE sustained strong consultative partnerships with local districts to maximize in-place classroom interventions, integrated a school-based social worker to deliver comprehensive family support, and expanded social-emotional learning (SEL) agency referrals.

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.

There were no material differences or fiscal variances observed between budgeted allocations and estimated actual expenditures for this goal. Expelled Youth program funds were fully and optimally utilized to sustain the baseline operations, therapeutic curriculum, and staffing requirements of R.I.S.E. Academy, while covering the administrative coordination expenses necessary to manage the countywide Expelled Youth Plan across all nine local districts.

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

Action 2.1 (Reopening of R.I.S.E. Academy as an educational placement) and Action 2.2 (Countywide Expelled Youth Plan implementation) have proven highly effective across multiple performance indicators:

Metric 2.1 (Access to RISE Alternative Placement) achieved a 100% outcome for the 2025-2026 school year. Student, family, and district partner feedback explicitly confirmed the efficacy of the site’s therapeutic framework and credit recovery models in re-engaging displaced

youth. Notably, some students chose to maintain their enrollment at the site long-term, citing specialized academic success within the smaller, trauma-informed setting, which provides strong qualitative evidence of the program's supportive rehabilitation and transition structures.

Metric 2.2 (Countywide Expelled Youth Plan Coordination) was successfully sustained at 100% across all 9 out of 9 LEAs. This seamless alignment ensures that all regional districts possess a structured, uniform pipeline for supporting expelled youth, even when students are not physically placed at R.I.S.E. Academy. The deep integration between this action and its accompanying metrics demonstrates that the COE's centralized coordination framework is operating exactly as intended, supplying reliable policy and behavioral supports to local LEAs.

Overall, the continued effectiveness of these actions is demonstrated by the absolute consistency in achieving maximum 100% targets across all key indicators, with no areas of programmatic decline observed during this cycle. These actions remain absolutely essential to maintaining positive, legally aligned intervention outcomes for expelled youth throughout TCOE and affiliated LEAs.

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.

Based on a thorough review of our successful performance metrics and countywide data alignment, no immediate operational changes or structural modifications are planned for this goal or its core actions. However, to address the ongoing challenge of providing appropriate alternative placements for younger expelled students in grades K–6, TCOE will actively explore regional opportunities to enhance early-grade behavioral interventions. The COE will look into expanding local SEL partnerships and evaluating virtual placement support systems to better serve younger elementary students in future planning cycles.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	RISE Academy	Maintain R.I.S.E. Academy, a single classroom, 7-12th grade county community school, to provide an educational program for expelled youth, students on probation, and students self-selecting who require an alternative instructional placement.	$43,128.00	No
2.2	Expelled Youth Plan	TCOE will coordinate with local districts to provide services to expelled youth, including continuation of achieving credits and continuing on the college/career pathway. Follow county-wide expulsion plan. Plan renewal every 3 years.	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All R.I.S.E. students will demonstrate progress toward meeting or exceeding individualized student rehabilitation plan goals to be eligible to transfer back to their home district.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Feedback from Educational Partners and local SIS data indicated a need to provide instructional and rehabilitative services to expelled youth, students on probation, and self-selected student enrollments in an alternative setting with individualized and personalized support. Feedback indicated that these students need a placement that supports and provides services for them to complete their individualized rehabilitation plans to be eligible to return to their home district. By providing a classroom and offering instructional support, we believe this will achieve the goal of rehabilitating students to return to their home schools.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 1A % of teachers appropriately assigned and fully credentialed	100% 2024	100%	100%	100%	Same
3.2	Priority 1B: % of students who have access to standards-aligned instructional materials. (Due to confidentiality, we will report depending	Students were not enrolled last year. Baseline will be established 24-2025.	We are not able to report student group results due to student enrollment size of being less than 11 students total.	We are not able to report student group results due to student enrollment size of being less than 11 students total.	100% of student group	NA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	on student enrollment size, otherwise, we will monitor this internally.)					
3.3	Priority 1C Facilities rating on annual FIT report FIT report.	We will be leasing a classroom on the campus from the local high school. Currently, the classroom has received "Good repair" rating. 2023	Good Repair	Good Repair	"Good repair" rating	Same
3.4	Priority 2A Measured by the implementation survey responses from the Local Indicators which indicated Full Implementation or Full Implementation and Sustainability.	12/23 areas Full Implementation or Full implementation and Sustainability This is based on the last time R.I.S.E. enrolled students, two years ago. 2022	12/23 areas Full Implementation or Full implementation and Sustainability	12/23 areas Full Implementation or Full implementation and Sustainability	16/23 areas	Same
3.5	Priority 7C % of students with exceptional needs whose individualized learning plan aligns with intervention services (Due to confidentiality, we will report depending on student enrollment size, otherwise, we will monitor this internally.)	Baseline is not available yet. Baseline will be established in 2024-2025.	Not reportable due to small n-size	Not reportable due to small n-size	100% of student group	NA
3.6	Priority 7A % of students who have access to a broad course of study Local SIS.	Baseline is not available yet. Baseline will be established in 2024-2025.	Not reportable due to small n-size	Not reportable due to small n-size	100% of student group	NA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Due to confidentiality, we will report depending on student enrollment size, otherwise, we will monitor this internally.)					
3.7	Priority 8 % of students meeting rehabilitation plan goals Local data. (Due to confidentiality, we will report depending on student enrollment size, otherwise, we will monitor this internally.)	Baseline is not available yet. Baseline will be established in 2024-2025.	Not reportable due to small n-size and confidentiality	Not reportable due to small n-size	80% of student group meet requirements of rehabilitation plan.	NA
3.8	Priority 5A % of students in attendance to measure against the rehabilitation plan goal	Baseline is not available yet. Baseline will be established in 2024-2025.	Not reportable due to small n-size and confidentiality	Not reportable due to small n-size	80% of student group meet requirements of rehabilitation plan.	NA

Goal Analysis [2025-26]

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

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

The county office successfully implemented Actions 3.1, 3.2, 3.3, and 3.5 as originally planned, creating an impactful educational framework for the R.I.S.E. Academy student population. A standout implementation success was Action 3.2, which integrated collaborative planning sessions directly into the weekly staff schedule. This systemic structure allowed educators to review real-time student performance data every single week, leading to immediate instruction and targeted interventions.

Conversely, Action 3.4 was only partially implemented as intended. The on-site administrator did not designate a specific 10% block of her operational time toward monitoring this action. Instead, programmatic monitoring was completed dynamically through direct staff feedback channels and ongoing student enrollment oversight.

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.

There were no material fiscal differences or structural resource variances identified between the budgeted projections and the estimated actual expenditures for this goal. Operational funding was fully and directly utilized to support classroom staffing, lease alternative facilities, buy instructional supplies, and fund administrative oversight necessary to execute student rehabilitation plans.

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

The primary mission of R.I.S.E. Academy is to provide a supportive alternative placement that empowers students to complete their customized rehabilitation plans so they can seamlessly return to their home school districts. All program actions are held directly to this standard when evaluating their overall effectiveness.

Actions 3.1, 3.2, 3.3, 3.4, and 3.5 have all proven effective in driving student progress:

Metric 3.1 (Teacher Credentials) and Metric 3.3 (FIT Facility Status) both maintained 100% compliance, providing a stable, high-quality, and safe environment that is necessary for student rehabilitation.

Metric 3.4 (Implementation of Academic Standards) sustained its baseline execution level, validating that alternative school tracking models are successfully integrated into daily instruction.

Metrics 3.2, 3.5, 3.6, 3.7, and 3.8 encompass the core student data elements (Instructional Materials, Exceptional Needs, Broad Course Access, Rehab Goal Completion, and Attendance tracking). While strict student confidentiality rules prevent the public sharing of numerical outcomes for these metrics due to the small student group size, local internal data systems and qualitative feedback show strong positive results. Comprehensive input gathered from local school districts, attending families, and the students themselves shows an overwhelming desire to maintain and continue all underlying actions under this goal.

Overall, the continued effectiveness of these actions is demonstrated by the absolute consistency or qualitative improvement across all eight indicators. The current strategy continues to be vital for securing positive transitions for alternative education students in TCOE.

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

In direct response to administrative reflections and field experience during this cycle, Action 3.4 will be modified to remove the rigid 10% tracking description. Moving forward, the updated action item will instead include a more practical, structured requirement for monthly 1:1 check-in meetings between the R.I.S.E. program administrator and each participating district site administrator. Additionally, based on valuable feedback from our educational partners, a brand-new component (Action 3.6) will be officially added to the upcoming LCAP plan to expand targeted, site-based instructional options.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	RISE Staffing	Provide one certificated teacher to provide instructional and SEL supports. Funds are included in Action 2.1 of Goal 2.	$0.00	No
3.2	Staff collaboration	Provide teacher and para-educator collaboration time to analyze and monitor the individualized needs of all students in particular low-income. Additional professional development to support individualized needs will be provided as needed in the following areas: 1. Curriculum alignment and intervention monitoring (Math, ELA, NGSS) 3. Edgenuity Online Curriculum intervention supports 4. Life Skills and SEL Curriculum 5. Training in reviewing results of career interest surveys with students and coordinating the completion of Individualized Career Learning Plans through the CA Career Zone 6. Trauma-informed and restorative practices 7. Non-violence crisis prevention 8. Love and Logic	$120,321.00	Yes
3.3	Personalized Interventions	Provide personalized intervention to all students with a focus on low-income students daily, embedded in the regular classroom to increase overall student achievement and address personalized restorative plans. Expenses include personnel costs for a para-educator.	$60,223.00	Yes
3.4	Course Alignment	Ensure access to a broad course of study by monitoring the master schedule and enrollment as applicable.	$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
		RISE administrator and partnering districts who have students enrolled will meet on a monthly basis and discuss placements, curriculum alignment and rehabilitative plan progress.		
3.5	Student Technology	Ensure students have access to technology to aid classroom instruction. Expenses include: 1. One-to-one student-to-device ratio 3. Access to web-based learning modules 4. Security applications	$2,000.00	No
3.6	Place based Learning	Provide place-based learning opportunities. Expenses include transportation and personnel.	$5,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	All students and parents at R.I.S.E. Academy will be actively engaged and supported in a safe and healthy learning environment.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Local and dashboard data from LEA's that R.I.S.E. Academy serves shows the need to increase trauma-informed and therapeutic services to our two largest districts in the county. All students who are referred to R.I.S.E. struggle with attendance and engagement with school, along with the need for trauma-sensitive instruction and partner agency wrap-around services. Based on local survey data, parents/guardians would like R.I.S.E. to increase engagement with parents/guardians. The actions and services will address the need to provide resources and opportunities for engagement to support parents and guardians with their child's educational needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Priority 3A % of parents who marked "agree" or "strongly agree" on the annual Parent Survey question "actively seeks the input of parents before making important decisions" Local survey data (Due to confidentiality, we will report depending on student enrollment	There was no student enrollment in 2023-24. Baseline will be created in 2024-25	Not reportable due to small n-size	Not reportable due to small n-size	100%	Not reportable due to small n-size

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	size, otherwise, we will monitor this internally.)					
4.2	Priority 3B: % of parents of unduplicated students attending at least 1 parent conference a year Parent sign-in log (Due to confidentiality, we will report depending on student enrollment size, otherwise, we will monitor this internally.)	There was no student enrollment in 2023-24. Baseline will be created in 2024-25	Not reportable due to small n-size	Not reportable due to small n-size	100%	Not reportable due to small n-size
4.3	Priority 3C % of parents of students with disabilities attending at least 1 parent conference a year Parent sign-in log (Due to confidentiality, we will report depending on student enrollment size, otherwise, we will monitor this internally.)	There was no student enrollment in 2023-24. Baseline will be created in 2024-25	Not reportable due to small n-size	Not reportable due to small n-size	100%	Not reportable due to small n-size
4.4	Priority 6C % of student survey reporting that students feel safe and connected to school Annual Student Local Survey (Due to confidentiality, we will report depending on student enrollment	There was no student enrollment in 2023-24. Baseline will be created in 2024-25	Not reportable due to small n-size	Not reportable due to small n-size	100%	Not reportable due to small n-size

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	size, otherwise, we will monitor this internally.)					

Goal Analysis [2025-26]

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

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

Actions 4.1 and 4.2 were both carried out as planned. A major implementation success under Action 4.2 was placing a dedicated mental health clinician directly on site to deliver continuous, critical support. While Action 4.1 was successfully implemented, interagency collaboration encountered roadblocks. The integration of behavioral health services into the broader Health and Human Services (HHS) agency created unexpected communication hurdles and confusion regarding staff contact pipelines.

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.

There were no material differences or fiscal variances recorded between the original budget allocations and estimated actual expenditures for this goal.

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

Actions 4.1 (interagency coordination) and 4.2 (on-site mental health clinician) have proven highly effective in supporting student and family engagement:

Metrics 4.1, 4.2, 4.3, and 4.4 encompass family survey input, conference attendance logs, and student safety surveys. Due to strict student confidentiality laws and small group sizing under 11 pupils, explicit numerical data cannot be publicly disclosed for these metrics.

However, complete qualitative and quantitative local feedback collected from instructional staff, parents, students, school districts, and our regional agency partners explicitly confirms that both actions were highly effective this year. The on-site mental health presence successfully bridged critical behavioral gaps, and local stakeholders expressed an overwhelming desire to continue these services.

Overall, the continued effectiveness of these actions is demonstrated by strong regional feedback and internal program utility, with no areas of operational decline. The strategy remains vital to ensuring a safe, supportive, and active learning environment for R.I.S.E. Academy families.

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.

Based on positive internal reviews and strong local feedback, there are no planned changes to the goal, actions, metrics, or target outcomes for the upcoming LCAP cycle.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Social Emotional Support	Social and emotional support is provided 1. Provide Counseling services to students 2. Provide professional development in a positive behavioral intervention to support students and parents 3. Collaborate with interagency staff to develop consistent programming between home and school (district of residence staff, probation officers, and parents/guardians)	$5,000.00	No
4.2	Mental Health Clinician	One part-time, mental health clinician focused on supports and referrals for all students with a focus on low-income students	$48,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	THIS GOAL WAS TEMPORARILY REMOVED DUE TO NOT RECEIVING THIS TYPE OF FUNDING FOR 2025-26. IT HAS BEEN RE-ESTABLISHED FOR THE 2026-2027 SCHOOL YEAR. By June 2025, students in grades 7-12 will increase student rehabilitation plan completion rate to 80%.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

R.I.S.E. Academy qualified for Equity Multiplier Funding due to its student instability rate. This Equity Multiplier Focus goal was developed to address this. A majority of students are placed at RISE on expulsion orders or for challenging school behaviors throughout the year. Ed. partner feedback indicates a need to provide support for students attending R.I.S.E. to complete their individualized rehabilitative plans. The rehabilitative program is in place to provide students with a supportive environment to meet their rehabilitation plan requirements and transition back into their schools of origin. There are no credentialing, subject-matter preparation, or retention of school educator issues at this time.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Priority 8 - % of students meeting their rehabilitation plan requirements.	If the student population reaches 11 or more students, this data will be displayed. Otherwise, we will monitor this internally and with our partner districts.	Not able to report due to student confidentiality	Not able to report due to student confidentiality	80%	Not able to report due to student confidentiality
5.2	Priority 7B - Programs and services developed and provided to	If the student population reaches 11 or more students, this data will	Not able to report due to student confidentiality	Not able to report due to student confidentiality	100%	Not able to report due to student confidentiality

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	unduplicated pupils. Measure % of unduplicated students who indicate that they have utilized the wellness liaison to successfully deescalate at least one time from the annual student survey	be displayed. Otherwise, we will monitor this internally and with our partner districts.				

Goal Analysis [2025-26]

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

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

The planned action for this goal was not implemented during the 2025–26 school year. Due to the temporary loss of the specific funding stream required to run this secondary component, operations were put on hold and zero students were enrolled under this metric.

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.

The material difference was an absolute reduction of expenditures to zero. Because the anticipated funding was not received, no revenue was allocated and no programmatic expenses occurred.

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

The underlying action could not be evaluated for structural effectiveness or ineffectiveness during this cycle because the program was entirely non-operational due to the temporary funding gap.

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

While the goal was inactive for 2025–26, the funding stream has been successfully re-secured for the upcoming cycle. As a result, this goal and its associated transition actions are being fully re-established without any structural changes for the 2026–27 school year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Wellness Liaison (EM)	Provide Wellness Liaison staff assigned to the R.I.S.E. program to provide trauma-informed response support and interventions to students and families. This position is crucial in addressing the unique socio-emotional needs of our student population in order for students to meet their rehabilitation plans. The Wellness Liaison will: 1. Facilitate referrals and connections to external agencies and resources, ensuring students and families have access to comprehensive support services. 2. Ensure adequate social and emotional support is provided to all students. 3. Provide professional development and training to staff through positive behavioral interventions and trauma-informed practices, building capacity to effectively support students' well-being. 4. Collaborate with interagency staff, including district of residence staff, probation officers, and parents/guardians, to develop consistent programming and support systems that bridge the gap between home and school environments.	$50,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$94,561	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
1.944%	0.000%	$0.00	1.944%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.2	**Action:** Staff collaboration **Need:** 100% of R.I.S.E. students are currently low-income. Based on local data and educational partner feedback, our low-income students have complex needs encompassing social-emotional development, positive behavior reinforcement, as well as academic advancement and achievement.	Action 3.2 is providing PD specifically to address the needs of low-income students by designing and adapting PD based on student needs throughout the year. PD will include social-emotional development, positive behavior reinforcement, as well as academic advancement and achievement. Staff collaboration will closely monitor student rehabilitation plans and student needs to identify areas of needed PD. All staff will participate in identified PD throughout the year.	3.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	A majority of students enroll in RISE Academy on an expulsion order or for challenging behaviors in the classroom. Each student has an individualized rehabilitation plan that needs to be met for students to become eligible to return to their home schools. Each plan is built upon the individualized needs and context of the student. **Scope:** LEA-wide	This is provided on a LEA-wide basis, as all students are low-income.	
3.3	**Action:** Personalized Interventions **Need:** 100% of R.I.S.E. students are currently low-income. Based on local data and educational partner feedback, our low-income students have complex needs encompassing social-emotional development, positive behavior reinforcement, as well as academic advancement and achievement. A majority of students enroll in RISE Academy on an expulsion order or for challenging behaviors in the classroom. Each student has an individualized rehabilitation plan that needs to be met for students to become eligible to return to their home schools. Each plan is built upon the individualized needs and context of the student. **Scope:**	Action 3.3 was designed to provide daily, integrated, personalized interventions based on identified needs for students with regular and consistent feedback to make progress towards the next phase of their rehabilitation plan. This approach fosters agency, influencing engagement with the R.I.S.E. Program, including its academic and behavioral/restorative components, thereby increasing student achievement for our low-income students as well as all students who receive this support. Offered LEA-wide as all students are low-income.	3.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

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

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

N/A There at no limited actions provided.

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.

N/A TCOE does not receive this type of funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$4,864,831	94,561	1.944%	0.000%	1.944%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$175,553.00	$321,982.00	$0.00	$25.00	$497,560.00	$365,093.00	$132,467.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Foster Youth Staff	Students with Disabilities Foster Youth	No			All Schools	2024-27	$153,293.00	$8,095.00		$161,388.00			$161,388.00	
2	2.1	RISE Academy	All	No			All Schools	2024-27	$18,500.00	$24,628.00	$43,103.00			$25.00	$43,128.00	
2	2.2	Expelled Youth Plan	All	No			All Schools	2024-27	$1,000.00	$0.00	$1,000.00				$1,000.00	
3	3.1	RISE Staffing	All	No			All Schools	2024-27	$0.00	$0.00	$0.00				$0.00	
3	3.2	Staff collaboration	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	$35,577.00	$84,744.00	$64,227.00	$56,094.00			$120,321.00	1.944%
3	3.3	Personalized Interventions	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	$54,723.00	$5,500.00	$60,223.00				$60,223.00	1.944%
3	3.4	Course Alignment	All	No			All Schools	2024-27	$1,500.00	$0.00	$0.00	$1,500.00			$1,500.00	
3	3.5	Student Technology	All	No			All Schools	2024-27	$0.00	$2,000.00	$2,000.00				$2,000.00	
3	3.6	Place based Learning	All	No			All Schools	25-27	$0.00	$5,000.00	$5,000.00				$5,000.00	
4	4.1	Social Emotional Support	All	No			All Schools	2024-2027	$2,500.00	$2,500.00		$5,000.00			$5,000.00	
4	4.2	Mental Health Clinician	All	No			All Schools	2024-2027	$48,000.00	$0.00		$48,000.00			$48,000.00	
5	5.1	Wellness Liaison (EM)	All	No			All Schools	2024-2027	$50,000.00	$0.00		$50,000.00			$50,000.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$4,864,831	94,561	1.944%	0.000%	1.944%	$124,450.00	3.888%	6.446 %	**Total:**	$124,450.00
								LEA-wide Total:	$124,450.00
								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 (%)
3	**3.2**	Staff collaboration	Yes	LEA-wide	Low Income	All Schools	$64,227.00	1.944%
3	**3.3**	Personalized Interventions	Yes	LEA-wide	Low Income	All Schools	$60,223.00	1.944%

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$497,560.00	$421,032.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Foster Youth Staff	No	$161,388.00	150082
2	**2.1**	RISE Academy	No Yes	$43,128.00	45,000
2	**2.2**	Expelled Youth Plan	No Yes	$1,000.00	1000
3	**3.1**	RISE Staffing	No	$0.00	0
3	**3.2**	Staff collaboration	Yes	$120,321.00	64,227
3	**3.3**	Personalized Interventions	Yes	$60,223.00	60,223
3	**3.4**	Course Alignment	No	$1,500.00	0
3	**3.5**	Student Technology	No	$2,000.00	0
3	**3.6**	Place based Learning	No	$5,000.00	1000
4	**4.1**	Social Emotional	No	$5,000.00	1500

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)
		Support			
4	**4.2**	Mental Health Clinician	No	$48,000.00	48000
5	**5.1**	Wellness Liaison (EM)	No	$50,000.00	50000

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
97,960	$168,578.00	$170,450.00	($1,872.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.1**	RISE Academy	Yes	$43,128.00	45,000		
2	**2.2**	Expelled Youth Plan	Yes	$1,000.00	1,000		
3	**3.2**	Staff collaboration	Yes	$64,227.00	64,227	0	
3	**3.3**	Personalized Interventions	Yes	$60,223.00	60,223	0	

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$4,685,453	97,960	0	2.091%	$170,450.00	0.000%	3.638%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in EC sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

Comprehensive Support and Improvement
An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***Actions for Foster Youth*:** School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2024

Local Control and Accountability Plan (LCAP)
Every Student Succeeds Act (ESSA)
Federal Addendum Template

School Year
2025-2026

Date of Board Approval

LEA Name
Trinity County Office of Education

CDS Code:
53 10538 0000000

Link to the LCAP:
(optional)

For which ESSA programs apply to your LEA?

Choose From:

TITLE I, PART A
Improving Basic Programs Operated by State and Local Educational Agencies

TITLE II, PART A
Supporting Effective Instruction

TITLE IV, PART A
Student Support and Academic Enrichment Grants

*(**note:** This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)*

In the following pages, ONLY complete the sections for the corresponding programs.

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding**.** LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided on the following page.

Each provision for each program must be addressed unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. **LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources**; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

This template is designed to be used by LEAs who already have completed their LCAP Federal Addendum and received approval from CDE. This template will support LEAs with the review of their LCAP Federal Addendum and revision.

The review and revision of the LCAP Federal Addendum do not need to be submitted to CDE for approval. However, an LEA should have their local Board approve any revisions.

Even if the LEA plans to transfer all of its title funds, it must still address all of the provisions of the title from which it is transferring its funds. The LEA must first meet the application requirements of those funds before it can elect to transfer those funds to another title.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

The only Title Federal Funds that TCOE has been receiving is $25.00 of Title II funds. We hope in the future that our Federal funding will increase. We have chosen to complete this plan in anticipation of additional funding in the future.

TCOE uses federal funds to supplement and enhance actions and services funded with state funds that are designed to close the achievement gap and support all students in meeting challenging state academic standards, as reflected in our LCAP.

Our strategies for using federal funds is to supplement and enhance local priorities funded with state funds to increase low income, foster youth and expelled youth student performance to required proficiency levels. TCOE has focused monies to our Trinity County Community School (TCCS) a.k.a RISE Academy with a focus on trauma informed interventions that meet the needs of all students enrolled so that they can succeed in reading, writing, mathematics, and focused on closing gaps so that they graduate on time and are college and career ready, by providing additional para educator support. TCCS is the only school TCOE operates and is focused on serving students who may benefit from a trauma sensitive approach to learning. TCCS serves a small number of students (under 10 to 12) so statewide data is not available, however, TCCS local data reveals that there are significant gaps between students referred to our program in comparison to their counterparts. Students referred to TCCS are likely expelled, on probation, attend their district of residence schools inconsistently, and come from low-income households. TCOE also uses federal funds to provide supplemental funding to our low-income students. Additionally, TCOE provides college readiness opportunities and resources to low-income families at the high school level. The purpose of TCCS is to provide an education to students who are expelled from their regular schools, referred by a School Attendance Review Board or by probation, on probation or parole and not attending any school, homeless, or enrolled at the request of the student's parent or guardian. The educational programs are characteristically student-centered and adapted to meet individual needs, and we use federal funds to provide supplemental funding to meet the needs of each student at TCCS. Students are provided with learning opportunities in academic skills, independent life skills, positive self-concepts, and effective relationships with others.

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

The LEA will align the use of federal funds with activities identified in the LCAP, which include professional development opportunities, coordination of services for Foster Youth, Expelled Youth, and Homeless, coordination of school counseling services, and the enhancements of the physical environment. By aligning Federal and State and local funds across different programs we are able to provide services to our students that support social emotional learning and professional development. We are also able to provide services for identified Homeless and at-risk students. The use of Federal Funds support programs identified in our LCAP

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP, it will be apparent from the descriptions of the goals, actions, and services

how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 *(as applicable)*

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

(A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
(B) identifying students who may be at risk for academic failure;
(C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
(D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 *(as applicable)*

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 *(as applicable)*

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

(A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
(B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 *(as applicable)*

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 *(as applicable)*

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION(S)	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

The LEA has one school which is eligible for Title 1, Part A currently we are not receiving these funds. If we receive them in the future, we will distribute the funds equally distributed per low-income student counts at our only site. At this time, we do not receive any Title 1 funds.

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs, the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed** unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. **LEAs are encouraged to integrate their ESSA funds into their LCAP** development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2) – *Not Applicable to Charters and Single School Districts.*

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

NOTE: In this section, LEAs must identify and address disparities. Tools on the CDEs website (https://www.cde.ca.gov/pd/ee/peat.asp) can help with this process. LEAs are required to specifically address the following at comparable sites:

1. What # and % of teachers at sites are inexperienced, misassigned, or out-of-field in relation to:
    a. Number of low-income students
    b. Number of minority students
2. Does the LEA have an educator equity gap –
    a. If yes, must create a plan which must include root cause analysis of the disparity
    b. A plan must be created with meaningful educational partner engagement.

Educator Equity Data Tables available here:

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THIS ESSA PROVISION IS ADDRESSED BELOW:

Currently the LEA operates one school, which is taught by a fully-credentialed and appropriately-assigned teachers. We keep our class to a maximum of 12 students. All students are taught by the same teacher, which ensures that there are no disparities that result in low-income and minority students being taught at higher rates by ineffective, inexperienced, or out-of- field teachers.

On November 6, 2019, the SBE approved updated definitions for "ineffective" and "out-of-field" teachers to be included in the amended California ESSA Consolidated State Plan.

Term	Definition
Ineffective teacher	An ineffective teacher is any of the following: • An individual whose assignment is legally authorized by an emergency permit that does not require possession of a full teaching license; or

	• A teacher who holds a teaching credential but does not possess a permit or authorization that temporarily allows them to teach outside of their credentialed area (misassigned) • An individual who holds no credential, permit, or authorization to teach in California. Under this definition, teachers with the following limited emergency permits would be considered ineffective: • **Provisional Internship Permits,** • **Short-Term Staff Permits** • **Variable Term Waivers** **Substitute permits or Teaching Permits for Statutory Leave (TSPL) holders serving as the teacher of record**
Out-of-field teacher	A credentialed out-of-field teacher is: A credentialed teacher who has not yet demonstrated subject matter competence in the subject area(s) or for the student population to which he or she is assigned. Under this definition, the following limited permits will be considered out of the field: • General Education Limited Assignment Permit (GELAP) • Special Education Limited Assignment Permit (SELAP) • **Short-Term Waivers** • **Emergency English Learner or Bilingual Authorization Permits** **Local Assignment Options** (except for those made pursuant to the *California Code of Regulations*, Title 5, Section 80005[b])
Inexperienced Teacher	A teacher who has two or fewer years of teaching experience.
Minority Student	A student who is American Indian/Alaska Native, Asian, African American, Filipino, Native Hawaiian/Pacific Islander, Hispanic, or Two or More Races Not Hispanic.
Low-Income Student	A student who is eligible to receive Free or Reduced-Price Meals

Parent and Family Engagement

ESSA SECTIONS 1112(b)(3) and 1112(b)(7)

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

To meet this requirement, LEAs must provide a description of the following:

ESSA Section 1112(b)(3): how the LEA will carry out its responsibilities under paragraphs (1) and (2) of Section 1111(d);

1. How the LEA will involve parents and family members at identified schools in jointly developing Comprehensive Support and Improvement plans
2. How the LEA will involve parents and family members in identified schools in jointly developing the Targeted Support and Improvement plans
3. In the absence of the identification of any schools for Comprehensive Support and Improvement (CSI) or any schools for Targeted Assistance and Intervention (TSI), the LEA may write N/A. This provision will not be reviewed.

ESSA Section 1112(b)(7): the strategy the LEA will use to implement effective parent and family engagement under Section 1116; shall include how the LEA and its schools will build capacity for parent and family engagement by:

1. Describe the LEA parent and family engagement policy, and how it was developed jointly with, agree on with, and distribute to, parents and family members of participating children a written parent and family engagement policy (ESSA Section 1116(a)).
2. Describe how the LEA will provide assistance to parents of children served by the school or local educational agency, as appropriate, in understanding such topics as the challenging State academic standards, State and local academic assessments, the requirements of this part, and how to monitor a child's progress and work with educators to improve the achievement of their children; (ESSA Section 1116(e)(1))
3. Describe how the LEA will provide materials and training to help parents to work with their children to improve their children's achievement, such as literacy training and using technology (including education about the harms of copyright piracy), as appropriate, to foster parental involvement; (ESSA Section 1116(e)(2))
4. Describe how the LEA will educate teachers, specialized instructional support personnel, principals, other school leaders, and other staff, with the assistance of parents, in the value and utility of contributions of parents, and in how to reach out to, communicate with, and work with parents as equal partners, implement and coordinate parent programs, and build ties between parents and the school; (ESSA Section 1116(e)(3))
5. Describe how the LEA will to the extent feasible and appropriate, coordinate and integrate parent involvement programs and activities with other Federal, State, and local programs, including public preschool programs, and conduct other activities, such as parent resource centers, that encourage and support parents in more fully participating in the education of their children; (ESSA Section 1116(e)(4))
6. Describe how the LEA will ensure that information related to school and parent programs, meetings, and other activities is sent to the parents of participating children in a format and, to the extent practicable, in a language the parents can understand (ESSA Section 1116(e)(5))
7. Describe how the LEA will provide such other reasonable support for parental involvement activities as parents may request (ESSA Section 1116(e)(14).
8. Describe how the LEA will provide opportunities for the informed participation of parents and family members (including parents and family members who have limited English proficiency, parents and family members with disabilities, and parents and family members of migratory children), including providing information and school reports in a format and, to the extent practicable, in a language, such parents understand (ESSA Section 1116(f)).

Also, include how the LEA will align parent involvement required in Section 1116 with the LCAP educational partner engagement process.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The program that is administered through the county office is Trinity County Community School (TCCS) a.k.a. RISE Academy. The purpose of county community schools is to provide an education to students who are expelled from their regular schools, referred by a School Attendance Review Board (SARB) or by probation, on probation or parole and not attending any school, homeless, or enrolled at the request of the student's parent or guardian. Most students attend TCCS for a very short period of time. As a result of the needs and nature of our program, all parents/guardians are involved in the intake and exit transition meetings and are also offered parenting classes in the evenings offered by TCCS staff. Additionally, parents/guardians are asked to complete an annual survey and the TCCS staff sends home daily communications reporting on each student's day.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Trinity County Community School (TCCS) is designed to provide an education to students who are expelled from their regular schools, referred by a School Attendance Review Board or by probation, on probation or parole and not attending any school, homeless, Foster Youth, or enrolled at the request of the student's parent or guardian. TCCS is student-centered and adapted to meet individual needs through personalized rehabilitation and restorative plans. We employ a trauma sensitive approach and involve outside agencies to ensure that wrap around services occur for the students and their families.

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

The LEA incorporates prevention services and provides the following services to support homeless children and youth: homeless liaison duties, training of school and community partner staff, and TCOE staff participation in local committees.

Student Transitions

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

(A) through coordination with institutions of higher education, employers, and other local partners; and

(B) through increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Trinity County Office of Education contract out services and maintain oversight of two state-funded preschools; transition plans include on-on-one IEP transition meetings for students with exceptional needs. Visitation to TK and Kindergarten classrooms for age appropriate students. The preschool teachers collaborate with the kindergarten teachers and share DRDP results.

If Transitions from Middle School to High School are needed, direct one-on-one counseling with the appropriate High School Counselor would occur in order to provide the student with the appropriate placement and supports. High School students in our programs have access to dual enrollment and career counseling opportunities when enrolled long term. The majority of our students are enrolled very short-term and return to their schools of residence so transition plans are

not implemented. All students with exceptional needs include specific IEP transition meetings, which are held to support students' academic and social-emotional needs.

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

(A) assist schools in identifying and serving gifted and talented students; and
(B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

TITLE I, PART D

Description of Program
ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

THIS ESSA PROVISION IS ADDRESSED BELOW:

During the 2018-2019 school year, we opened Trinity County Community School, to serve youth from throughout the county in grades 7-12, with a maximum of 10-12 students enrolled at any point in time. The school, a trauma sensitive school program, was opened, based upon the need to serve expelled youth, youth on probation, and other at-risk youth from our county school districts. The mission of Trinity County Community School is to be a one-of-a-kind comprehensive alternative school serving at-risk students who need a second chance to succeed. Our vision is “Changing lives and renewing hope.” Due to the school's small population and goal to rehabilitate and return students to their home school, we did not have any student groups over 10. We currently do not have any English Language Learners, so Priorities 2b, 4d, & 4e do not apply to our LCAP. TCCS has a high mobility rate among the small student population, as such, the following priorities are not accurate or reliable for monitoring progress toward meeting LCAP goals: 4f, 4g, and 4c. TCCS monitor's progress of student's rehabilitation plans with the goal of 0 expulsions.

Formal Agreements
ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the
(A) LEA; and
(B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

We have formal agreements with the Trinity County Probation Office for services of an intervention officer to all LEAs with in the county. We also have MOU's with local districts to serve students in our Trinity County Community School, RISE. We also have a Safe School's Collaborative MOU with partner agencies such as Probation, Mental Health, Law Enforcement, and all LEAs within the county to support services in our districts and our Community School.

Comparable Education Program
ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Trinity County Community School provides 7-12 grade students who are on probation, expelled, or at risk of dropping out of school with opportunities to become active participants in their educational future in a small learning community. The school mirrors the Trinity Alps Unified schedule and curriculum, which includes an educational program that is California State Standards-aligned with instruction and courses and activities that provide youth with pre-employment skills, social skills, health, and fine arts.

Successful Transitions

ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Each student has an individual transition plan.

Educational Needs

ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Community school and TCOE staff coordinate to provide college and career readiness and transition services. A career curriculum has been implemented with positive results and will be continued.

Social, Health, and Other Services

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

THIS ESSA PROVISION IS ADDRESSED BELOW:

At Trinity County Community School, very thorough research into all credits earned is done due to the high school mobility experienced by many students. Students may be identified for reduced credits requirements for graduation in accordance with legislation. School staff may contact the probation office to assist with potential probation agreements and truancy, mental health therapists to determine the best placement and service options for students. Agreements with Mental Health, TCOE Psych services, and Nursing Services is maintained.

Postsecondary and Workforce Partnerships

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

THIS ESSA PROVISION IS ADDRESSED BELOW:

At Trinity County Community School, the staff provides transition services such as social, medical, behavioral health and family supports through a number of its programs, partners and policies.

Parent and Family Involvement
ESSA SECTION 1423(8)

As appropriate, provide a description of how the program will involve parents and family members in efforts to improve the educational achievement of their children, assist in dropout prevention activities, and prevent the involvement of their children in delinquent activities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

In addition to engagement efforts identified in Title I Part A, Title I Part D funds provide para-educator support. Title I Part D may also be used to support parent training curriculum and college/career readiness efforts.

Program Coordination
ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Trinity County Community School staff work with TCOE Workability Coordinator to provide services to students.

Probation Officer Coordination
ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Trinity County Community School staff work with County Probation to assist with student transitions and coordinating appropriate services and placement.

Individualized Education Program Awareness
ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable, our program is a County Community School.

Alternative Placements

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Our school is designed to meet this need, schools complete an application based on 4 priority areas: 1. Expelled Youth, 2. Youth on Probation, 3. SARB, 4. Trauma Sensitive School Based Referral.

TITLE II, PART A

Professional Growth and Improvement
ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Address these questions:

1. Please provide a description of the LEA's systems of professional growth and improvement for teachers, principals, and other school leaders.
2. Please address principals, teachers, and other school leaders separately.
3. Please explain how the systems promote professional growth and ensure improvement, including how the LEA measures growth and improvement
4. Please describe how the systems support principals, teachers, and other school leaders from the beginning of their careers, throughout their careers, and through advancement opportunities
5. Please describe how the LEA evaluates its systems of professional growth and improvement and makes adjustments to ensure continuous improvement within these systems.

The LEA aligns professional development paid from federal funding to LCAP goals and action steps designed to support high risk youth. We survey all staff in our county and review needs at our monthly administrator's meetings. The LEA hosts monthly full day administrative meetings. During these meetings time is set aside for professional learning. The LEA provides ongoing direct support for site administration from TCOE staff.

Prioritizing Funding
ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

Address these questions:

1. Please describe the LEA's process for determining Title II, Part A funding among the schools it serves.
2. Please describe how the LEA determines funding that prioritizes CSI and TSI schools and schools serving the highest percentage of children counted under Section 1124(c).
3. Please describe how CSI and TSI schools and schools that have the highest percentage of children counted under Section 1124(c) that the LEA serves receive priority in Title II, Part A funding decisions compared to other schools the LEA serves.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Funding determination is prioritized to support professional development for TCOE staff supporting the high risk and special populations that TCOE serves.

Data and Ongoing Consultation to Support Continuous Improvement
ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Address these questions:

1. Please explain how the LEA coordinates its Title II, Part A activities with other related strategies, programs, and activities.
2. Please describe how the LEA uses data to continually update and improve activities supported under Title II, Part A.
3. Please describe how the LEA uses ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under Title II, Part A.
4. Please describe the sources of data the LEA monitors to evaluate Title II, Part A activities and how often it analyzes this data.
5. Please describe the ways in which the LEA meaningfully consults with the following educational partners to update and improve Title II, Part A-funded activities:
    a. Teachers
    b. Principals and other school leaders
    c. Paraprofessionals (including organizations representing such individuals)
    d. Specialized instructional support personnel
    e. Charter school leaders (in a local educational agency that has charter schools)
    f. Parents
    g. Community partners
    h. Organizations or partners with relevant and demonstrated expertise in programs and activities
6. Please explain how often the LEA meaningfully consults with these educational partners.

LEA administration strives to conduct pre and post training/ conference meetings with attendees to determine learning targets and set and debrief goals for next steps. The LEA wants to ensure attendees are implementing and sharing research-based practice obtained from the professional learning opportunity. Attendance and behavior data are also monitored closely, as professional learning designed to support high risk youth should improve attendance and decrease referral and suspension rates. All professional learning is aligned with the LEA Strategic Plan/ LCAP Goals. All data is captured annually in the LEA Self- Assessment in which progress is measured and actions are continued or discontinued. TCOE believes in building capacity with staff serving high risk students. The LEA offers a system of support for advancement opportunities, including academic/ behavioral coaching, coordinator and other administrative positions.

TITLE III, PART A

Title III Professional Development
ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

Complete responses will:

Address professional development activities specific to English learners/Title III purposes that are:

1. designed to improve the instruction and assessment of English learners;
2. designed to enhance the ability of such teachers, principals, and other school leaders to understand and implement curricula, assessment practices and measures, and instructional strategies for English learners;
3. effective in increasing children's English language proficiency or substantially increasing the subject matter knowledge, teaching knowledge, and teaching skills of such teachers;
4. of sufficient intensity and duration (which shall not include activities such as one-day or short-term workshops and conferences) to have a positive and lasting impact on the teachers' performance in the classroom; and
5. supplemental to all other funding sources for which the LEA is eligible.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Enhanced Instructional Opportunities
ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

Complete responses will:

1. Describe the activities implemented, supplemental to all other funding sources for which the LEA is eligible, that provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

We do not receive these funds.

Title III Programs and Activities
ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

Complete responses will:
1. Address the effective language instruction programs specific to English learners.
2. Address Title III activities that:
    - are focused on English learners and consistent with the purposes of Title III;
    - enhance the core program; and
    - are supplemental to all other funding sources for which the LEA is eligible.

THIS ESSA PROVISION IS ADDRESSED BELOW:

English Proficiency and Academic Achievement

ESSA SECTIONS 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

(A) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
(B) meeting the challenging State academic standards.

Complete responses will:

1. Address how sites will be held accountable for meeting English acquisition progress and achievement goals for English learners.
2. Address site activities that are supplemental to all other funding sources for which the LEA is eligible.

THIS ESSA PROVISION IS ADDRESSED BELOW:

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Each LEA, or consortium of LEAs, shall conduct the Title IV needs assessment once every 3 years. (see below)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

(A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
(B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
(C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
(D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
(E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

NOTE: If the LEA received more than $30,000 in Title IV, Part A funding and did not transfer the allocation, the LEA must:

1. use not less than 20 percent of Title IV, Part A funds to support one or more safe and healthy student activities;
2. use not less than 20 percent of Title IV, Part A funds to support one or more well-rounded education activities;
3. use a portion of Title IV, Part A funds to support one or more effective use of technology activities; and
   a) 15 percent max cap on effective use of technology for purchasing technology infrastructure.

THIS ESSA PROVISION IS ADDRESSED BELOW:

If TCOE receives these funds in the future, Title IV, Part A funds will be transferred to Title I, Part A to support to support social emotional and academic goals and actions previously described.

Title IV, Part A Needs Assessment

According to the Every Student Succeeds Act (ESSA), all local educational agencies (LEAs) receiving at least $30,000 must conduct a needs assessment specific to Title IV, Part A (ESSA Section 4106[f]). Each LEA, or consortium of LEAs, shall conduct the needs assessment once every three year (ESSA Section 4106[d][3]).

Well-rounded Education Opportunities (ESSA Section 4107)

Identify any indicators, or measures/data points to examine needs for improvement of the Title IV, Part A priority content areas.

What activities will be included within the support for a well-rounded education?

How will the activities be evaluated for the effectiveness of strategies and activities funded under Title IV, Part A. Include the indicators, or measures/data points used to determine future program planning?

Safe and Healthy Students (ESSA Section 4108)

Identify any indicators, or measures/data points to examine needs for improvement of the Title IV, Part A priority content areas.

What activities will be included within the support for safety and health of students?

How will the activities be evaluated for the effectiveness of strategies and activities funded under Title IV, Part A. Include the indicators, or measures/data points used to determine future program planning?

Effective Use of Technology (ESSA Section 4109)

Identify any indicators, or measures/data points to examine needs for improvement of the Title IV, Part A priority content areas.

What activities will be included within the support of effective use of technology? Note: No more than 15 percent on technology infrastructure (ESSA Section 4109[b])

How will the activities be evaluated for the effectiveness of strategies and activities funded under Title IV, Part A. Include the indicators, or measures/data points used to determine future program planning?

- Note: All planned activities must meet the authorized use of funds criteria located on the Title IV, Part A Authorized Use of Funds web page at https://www.cde.ca.gov/sp/st/tivpaauthuseoffunds.asp.

Date of LEA's last conducted needs assessment:

Title IV, Part A Program
Rural Education and Student Support Office
California Department of Education
Email: TitleIV@cde.ca.gov Web site: https://www.cde.ca.gov/sp/st/

California Department of Education
February 2022

2013-2014 Education Protection Account
Expenditures

TRINITY COUNTY OFFICE OF EDUCATION
Expenditures July 1, 2026 through June 30, 2027
For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	-2,104.00
Revenue Limit Sources	8010-8099	2,104.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		0.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Certificated Salaries	1000-1999	0.00
		0.00
Classified Salaries	2000-2999	0.00
Classified Support for Districts	2200	0.00
Clerical Office Support for Districts	2400	0.00
		0.00
Statutory Benefits	3000-3999	0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		0.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

ASSOCIATION OF CALIFORNIA COUNTY BOARDS OF EDUCATION

(July 1, 2026)

ACCBE ASSOCIATION OF CALIFORNIA COUNTY BOARDS OF EDUCATION				7/2026-6/2027				
Member	County	Class by	2024-25 ADA	2026 ACCBE DUES		2023 Former CCBE		
X	Los Angeles	1	1,193,156	$9,756		$9,756		
X	San Diego	2A	448,141	$7,557		$7,557		
X	Orange	2A	408,800	$7,557		$7,557		
X	Riverside	2A	389,780	$7,557		$7,557		
	San Bernardino	2A	371,263	$7,557		$7,557		
X	Sacramento	2A	236,168	$7,557		$5,584		Moved up from Class 2 to 2A
X	Santa Clara	2A	217,843	$7,557		$7,557		
X	Alameda	2	197,189	$5,584		$5,584		
X	Fresno	2	192,725	$5,584		$5,584		
X	Kern	2	187,173	$5,584		$5,584		
	Contra Costa	2	157,943	$5,584		$5,584		
X	San Joaquin	2	145,213	$5,584		$4,225		Moved up from Class 3 to 2
X	Ventura	3	115,793	$4,225		$4,225		
X	San Mateo	3	78,926	$4,225		$4,225		
X	Stanislaus	3	99,952	$4,225		$4,225		
	Tulare	3	96,636	$4,225		$4,225		
X	Santa Barbara	3	62,546	$4,225		$4,225		
X	Monterey	3	67,632	$4,225		$4,225		
X	Placer	3	73,008	$4,225		$4,225		
X	Sonoma	3	60,442	$4,225		$2,740		Moved up from Class 4 to 3
	San Francisco	4	51,451	$2,740		$2,740		
X	Merced	4	55,529	$2,740		$2,740		
X	Solano	4	55,462	$2,740		$2,740		
X	Santa Cruz	4	34,907	$2,740		$2,740		
X	Imperial	4	33,169	$2,740		$2,740		
X	El Dorado	4	30,796	$2,740		$2,740		
X	San Luis Obispo	4	30,608	$2,740		$2,740		
	Madera	4	30,045	$2,740		$2,740		
X	Marin	5	28,390	$2,740		$2,740		
	Kings	5	27,921	$1,825		$1,825		
	Butte	5	27,712	$1,825		$1,825		
X	Yolo	5	26,951	$1,825		$1,825		
X	Shasta	5	24,871	$1,825		$1,825		
X	Sutter	5	24,170	$1,825		$1,825		
X	Napa	5	17,370	$1,825		$1,825		
X	Humboldt	5	15,815	$1,825		$1,825		
X	Yuba	5	15,138	$1,825		$1,375		Moved up from Class 6 to 5
X	Lake	6	9,121	$1,375		$1,375		
X	Mendocino	6	11,615	$1,375		$1,375		
X	San Benito	6	11,268	$1,375		$1,375		
X	Tehama	6	10,078	$1,375		$1,375		
X	Nevada	6	10,364	$1,375		$961		Moved up from Class 7 to 6
X	Tuolumne	7	5,319	$961		$961		
X	Glenn	7	6,258	$961		$961		
	Siskiyou	7	5,114	$961		$961		
X	Calaveras	7	4,829	$961		$961		
X	Colusa	7	4,281	$961		$961		
	Amador	7	3,775	$961		$961		
X	Del Norte	7	3,705	$961		$961		
	Lassen	7	3,475	$961		$961		
X	Mariposa	7	3,475	$961		$961		
	Inyo	7	3,379	$961		$961		
	Plumas	7	1,850	$961		$961		
X	Mono	7	1,577	$961		$961		
X	Trinity	7	1,457	$961		$961		
	Modoc	7	1,239	$961		$961		
X	Sierra	8	396	$654		$654		
X	Alpine	8	69	$654		$654		
			5,433,278	**177,715**		**172,034**		

County Board Policy 1312.4: Williams Uniform Complaint Procedures

Status: DRAFT

Original Adopted Date: 03/19/2025

The Trinity County Board of Education recognizes the responsibility of the Trinity County Board and the Trinity County Superintendent of Schools to ensure that the educational programs of the Trinity County Office of Education (TCOE) are implemented in accordance with law.

Any complaint against the TCOE regarding the insufficiency of textbooks or instructional materials, teacher vacancy or misassignment, or conditions of school facilities that pose an emergency or urgent threat to the health and safety of students and staff, as defined in Education Code 35186, shall be investigated and resolved in accordance with the Williams uniform complaint procedures described in 5 CCR 4680-4687 and Trinity County Superintendent policy and/or regulation. Additionally, the Williams uniform complaint procedures may be used to resolve any other complaint when authorized by the Trinity County Superintendent.

Reports

On a quarterly basis, the Trinity County Board shall, at a regularly scheduled Trinity County Board meeting, receive summarized data on the nature and resolution of all complaints against the TCOE. The report shall include the number of complaints by general subject area with the number of resolved and unresolved complaints. (Education Code 35186; 5 CCR 4686)

Notices

A notice containing the components specified in Education Code 35186 shall be posted in each classroom in each TCOE school/program. (Education Code 35186)

Exhibit 1312.4-E(1): Williams Uniform Complaint Procedures

Status: DRAFT

Original Adopted Date: 03/19/2025

NOTICE TO PARENTS/GUARDIANS, STUDENTS, AND TEACHERS: COMPLAINT RIGHTS

Parents/Guardians, Students, and Teachers:

Pursuant to Education Code 35186, you are hereby notified that:

1. There should be sufficient textbooks and instructional materials

   That means each student, including an English learner, must have a textbook or instructional materials, or both, to use in class and to take home.

2. School facilities must be clean, safe, and maintained in good repair

   This includes the identification and resolution of emergency or urgent facilities conditions that pose a threat to the health and safety of students or staff.

3. There should be no teacher vacancies or misassignments

   There should be a teacher assigned to each class and not a series of substitutes or other temporary teachers. The teacher should have the proper credential to teach the class, including the certification required to teach English learners, if present.

   Misassignment means the placement of a certificated employee in a teaching or services position for which the employee does not hold a legally recognized certificate or credential or the placement of a certificated employee in a teaching or services position that the employee is not otherwise authorized by statute to hold.

   Teacher vacancy means a position to which a single designated certificated employee has not been assigned at the beginning of the year for an entire year or, if the position is for a one-semester course, a position to which a single designated certificated employee has not been assigned at the beginning of a semester for an entire semester.

If you choose to file a complaint alleging that any of the above conditions is not being met, your complaint will be addressed through the Trinity County Office of Education's (TCOE) Williams uniform complaint procedures as required by law. A complaint form may be obtained at the school office or TCOE office, or downloaded from the school or TCOE website. Additionally, you may download a copy of the California Department of Education (CDE) complaint form from CDE's website when available. However, a complaint need not be filed using either the TCOE's complaint form or the complaint form from CDE.

Exhibit 1312.4-E(2): Williams Uniform Complaint Procedures **Status:** DRAFT

Original Adopted Date: 03/19/2025

COMPLAINT FORM:
WILLIAMS UNIFORM COMPLAINT PROCEDURES

Education Code 35186 creates a procedure for the filing of complaints concerning deficiencies related to instructional materials, conditions of facilities that are not maintained in a clean or safe manner or in good repair, including emergency or urgent facilities conditions that pose a threat to the health and safety of students or staff, or teacher vacancy or misassignment. The complaint and response are public documents as provided by law. Complaints may be filed anonymously. However, if you wish to receive a response to your complaint, you must provide the contact information below.

Response requested? ___ Yes ___ No

Contact information: (if response is requested)
Name: _____
Address: _____
Phone number: Day: _____ Evening: _____
E-mail address, if any: _____

Date problem was observed: _____

Location of the problem that is the subject of this complaint:
School name/address: _____
Course title/grade level and teacher name: _____
Room number/name of room/location of facility: _____

Only the following issues may be the subject of this complaint process. If you wish to complain about an issue not specified below, please contact the school or county office of education (COE) for the appropriate complaint procedure.

Specific issue(s) of the complaint: (Please check all that apply. A complaint may contain more than one allegation.)

1. [] Textbooks and instructional materials: (Education Code 35186; 5 CCR 4681)

    a. [] A student, including an English learner, does not have standards-aligned textbooks or instructional materials or state- or COE-adopted textbooks or other required instructional materials to use in class

    b. [] A student does not have access to textbooks or instructional materials to use at home or after school

    This does not require two sets of textbooks or instructional materials for each student.

    c. [] Textbooks or instructional materials are in poor or unusable condition, have missing pages, or are unreadable due to damage

    d. [] A student was provided photocopied sheets from only a portion of a textbook or instructional materials to address a shortage of textbooks or instructional materials

2. [] Teacher vacancy or misassignment: (Education Code 35186; 5 CCR 4682)

    a. [] A semester begins and a teacher vacancy exists

    A teacher vacancy is a position to which a single designated certificated employee has not been assigned at the beginning of the school year for an entire year or, if the position is for a one-semester course, a position to which a single designated certificated employee has not been assigned at the beginning of a semester for an entire semester. (5 CCR 4600)

    b. [] A teacher who lacks credentials or training to teach English learners is assigned to teach a class with one or more English learners in the class

This does not relieve the COE from complying with state or federal law regarding teachers of English Learners.

c. [] A teacher is assigned to teach a class for which the teacher lacks subject matter competency

3. Facilities conditions: (Education Code 17592.72, 35186, 35292.5, 35292.6; 5 CCR 4683)

a. [] A condition exists that poses an emergency or urgent threat to the health or safety of students or staff while at school including gas leaks; nonfunctioning heating, ventilation, fire sprinklers, or air-conditioning systems; electrical power failure; major sewer line stoppage; major pest or vermin infestation; broken windows or exterior doors or gates that will not lock and that pose a security risk; abatement of hazardous materials previously undiscovered that pose an immediate threat to students or staff; structural damage creating a hazardous or uninhabitable condition; and any other condition deemed appropriate by the COE

b. [] A school restroom has not been cleaned or maintained regularly, is not fully operational, or has not been stocked at all times with toilet paper, soap, and paper towels or functional hand dryers

c. [] For a school or program serving students in any of grades 3-12, the school has not, at all times, stocked and made available and accessible free of cost, an adequate supply of menstrual products in every women's and all-gender restroom, and in at least one men's restroom

d. [] Starting July 1, 2026, for a school that has more than one female and more than one male restroom designated exclusively for student use, the school has not maintained at least one all-gender restroom for student use in accordance with Education Code 35292.5

e. [] The school has not kept all restrooms open during school hours when students are not in classes and has not kept a sufficient number of restrooms open during school hours when students are in classes

This does not apply when temporary closing of the restroom is necessary for a documented student safety concern, an immediate threat to student safety, or to repair the facility.

Please describe the issue of your complaint in detail. You may attach additional pages and include as much text as you wish to fully describe the situation. For complaints regarding facilities conditions, please describe the emergency or urgent facilities condition and how that condition poses a threat to the health or safety of students or staff.

_____
_____
_____
_____
_____
_____
_____

Please file this complaint at the following location:

Superintendent of Schools
201 Memorial Dr.
PO Box 1256
Weaverville, CA 96093

Please be aware that you may file a complaint directly with the Superintendent of Public Instruction if you are alleging that more than one student does not have sufficient textbooks or instructional materials as the result of an act by the County Board of Education, or the County Board's failure to remedy the deficiency.

Please provide a signature below. If you wish to remain anonymous, a signature is not required. However, all complaints, even anonymous ones, should be dated.

_____ _____
(Signature) (Date)

Board Bylaw 9200: Limits Of Board Member Authority

Status: DRAFT

Original Adopted Date: Pending

The Trinity County Board of Education recognizes that it has authority only as unit and expects individual Trinity County Board members to conduct themselves in accordance with Trinity County Board Bylaw 9000 - Role of the Board and Trinity County Board Bylaw 9005 – Governance Standards.

Unless agreed to by the Trinity County Board as a whole, an individual Trinity County Board member possesses no authority to represent the Trinity County Board or the county office of education (COE) or exercise any authority with respect to any matter within the jurisdiction of the Trinity County Board.

Additionally, individual Trinity County Board members do not have the authority to investigate, resolve, or otherwise actively engage with community members with respect to complaints, personnel or student matters, or legal issues. Any Trinity County Board member who receives a communication regarding such a topic shall forward the communication to or otherwise inform the Trinity County Superintendent of Schools or Trinity County Board president, as appropriate, who shall respond or otherwise follow-up, as needed. The Trinity County Board member shall not respond substantively to the communication beyond acknowledging receipt and explaining the limits of the Trinity County Board member's authority. It shall be the responsibility of the Trinity County Superintendent or Trinity County Board president to inform the Trinity County Board or place the topic on a future Trinity County Board agenda.

Individual Trinity County Board members are permitted to engage with community members, including responding to general inquiries or expressions of opinion. Such engagement shall be consistent with Trinity County Board policies and bylaws such as Trinity County Board Bylaw 9010 – Public Statements and Trinity County Board Bylaw 9012 – Board Member Electronic Communications, and may not purport to represent the position of the Trinity County Board.

Requests for information by an individual Trinity County Board member shall be submitted to the Trinity County Superintendent.

A Trinity County Board member may observe and/or volunteer in a school or classroom, including in the school or classroom in which the Trinity County Board member's child is enrolled, in accordance with law. Prior to observing or volunteering, a Trinity County Board member shall inform the Trinity County Superintendent. Additionally, a Trinity County Board member who is present on TCOE property or at TCOE programs or activities is expected to be aware of the role and limits on authority as a Trinity County Board member.

A Trinity County Board member who chooses to observe or volunteer shall do so in a manner that does not disrupt school operations. Any questions or concerns regarding operational or personnel matters shall be directed to the Trinity County Superintendent or designee. Any questions or concerns specific to the Trinity County Board member's child may be directed to appropriate site staff. If a question or concern is both specific to the Trinity County Board member's child and involves operational or personnel matters, the Trinity County Board member shall collaborate with the Trinity County Superintendent or designee to determine whether the Trinity County Board member shall direct the question or concern to site staff or whether the responsibility to investigate or resolve the question or concern, if necessary, lies with the Trinity County Superintendent or designee.

Trinity County Office of Education

Fabio Robles, Ed.D.
Trinity County
Superintendent of Schools

P.O. Box 1256 ❁ 201 Memorial Drive, Weaverville, CA 96093-1256
(530) 623-2861 ❁ FAX (530) 623-4489
https://www.tcoek12.org

TRINITY COUNTY OFFICE OF EDUCATION
RESOLUTION REGARDING THE EDUCATION PROTECTION ACCOUNT
2026-2027
Resolution #25-26-14

WHEREAS, the voters approved Proposition 55 on November 8, 2016;

WHEREAS, the voters approved Proposition 30 on November 6, 2012;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012;

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of Trinity County Office of Education;

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Trinity County Office of Education has determined to spend the monies received from the Education Protection Act as attached.

AYE ____

NO ____

ABSENT ____

ABSTAIN ____

DATED: June 16, 2026

_____
Board President

Trinity County Office of Education

Fabio Robles, Ed.D.
Trinity County
Superintendent of Schools

P.O. Box 1256 ❁ 201 Memorial Drive, Weaverville, CA 96093-1256
(530) 623-2861 ❁ FAX (530) 623-4489
https://www.tcoek12.org

TRINITY COUNTY OFFICE OF EDUCATION
RESOLUTION TO ESTABLISH FUND BALANCE POLICIES
AS REQUIRED BY GASB 54
Resolution #25-26-15

At a regular meeting of the Trinity County office of Education Board of Trustees held on June 16, 2026, on a motion made by _____ and seconded by _____, the Board adopts the following resolution:

WHEREAS, the Governmental Accounting Standards Board (GASB) has adopted Statement Number 54 (GASB 54), *Fund Balance Reporting and Governmental Fund Type Definitions,* that is effective in fiscal year 2018-2019 and

NOW THEREFORE BE IT RESOLVED that the Board of Trustees hereby adopts the following policy:

FUND BALANCE POLICY

Fund balance measures the net financial resources available to finance expenditures of future periods. The County Office's Unassigned General Fund Balance plus the unassigned and committed Special Reserve Fund 17 will be maintained to provide the County Office with sufficient working capital and a margin of safety to address local and regional emergencies without borrowing. The Unassigned General Fund Balance plus the unassigned and committed Special Reserve Fund 17 may only be appropriated by resolution of the Board of Trustees.

Fund balance of the County Office may be committed for a specific source by formal action by the Superintendent of Schools. Amendments or modification to the committed fund balance may also be approved by formal action of the Board of Trustees. Committed fund balance does not lapse at year-end. The formal action required to commit fund balance shall be by board resolution or majority vote.

The Superintendent of Schools and Board of Trustees' delegate's authority to assign fund balance for a specific purpose to the Chief Business Official.

For purposes of fund balance classification, expenditures are to be spent from restricted fund balance first and then unrestricted. Expenditures incurred in the unrestricted fund balances shall be reduced first from the committed fund balance, then from the assigned fund balance and lastly, the unassigned fund balance.

The Superintendent of Schools recognizes that good fiscal management comprises the foundational support of the County Office. To make that support as effective as possible, the Superintendent intends to maintain a minimum fund balance of 10% of the County's general fund annual operating expenditures.
The fund balance policy attached for annual review.

The above Resolution is adopted:
.

_____
Date

Aye:___ No:__ Abstain:____ Absent:__

_____
Board President

State of California
Commission on Teacher Credentialing
Certification Division
651 Bannon Street, Suite 601
Sacramento, CA 95811

Email: DON@ctc.ca.gov
Website: www.ctc.ca.gov

DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS

Original Declaration of Need for year: 2026-27

Revised Declaration of Need for year: _____

FOR SERVICE IN A SCHOOL DISTRICT OR DISTRICT/COUNTY AUTHORIZED CHARTER SCHOOL

Name of District or Charter:_____ District CDS Code:_____

Name of County:_____ County CDS Code:_____

By submitting this annual declaration, the district is certifying the following:

- A diligent search, as defined below, to recruit a fully prepared teacher for the assignment(s) was made
- If a suitable fully prepared teacher is not available to the school district, the district will make a reasonable effort to recruit based on the priority stated below

The governing board/body of the school district or charter school specified above adopted a declaration at a regularly scheduled public meeting held on ____/____/____ certifying that there is an insufficient number of certificated persons who meet the district's specified employment criteria for the position(s) listed on the attached form. The attached form was part of the agenda, and the declaration did NOT appear as part of a consent calendar.

▶ ***Enclose a copy of the board agenda item***

With my signature below, I verify that the item was acted upon favorably by the board. The declaration shall remain in force until June 30, _____.

Submitted by (Superintendent, Board Secretary, or Designee):

_____	_____	_____
Name	*Signature*	*Title*
_____	_____	_____
Fax Number	*Telephone Number*	*Date*

_____
Mailing Address

_____
EMail Address

FOR SERVICE IN A COUNTY OFFICE OF EDUCATION, STATE AGENCY OR NONPUBLIC SCHOOL AGENCY

Name of County Trinity County CDS Code 53-10538

Name of State Agency _____

Name of NPS/NPA R.I.S.E. Academy County of Location Trinity

The Superintendent of the County Office of Education or the Director of the State Agency or the Director of the NPS/NPA specified above adopted a declaration on ____/____/____, at least 72 hours following his or her public announcement that such a declaration would be made, certifying that there is an insufficient number of certificated persons who meet the county's, agency's or school's specified employment criteria for the position(s) listed on the attached form.

The declaration shall remain in force until June 30, 2027.

▶ ***Enclose a copy of the public announcement***

Submitted by Superintendent, Director, or Designee:

Fabio Robles		County Superintendent
Name	*Signature*	*Title*
530-623-4489	530-623-2861	6/16/2026
Fax Number	*Telephone Number*	*Date*

P.O. Box 1256 Weaverville, CA 96093

Mailing Address

frobles@tcoek12.org

EMail Address

▶ *This declaration must be on file with the Commission on Teacher Credentialing before any emergency permits will be issued for service with the employing agency*

AREAS OF ANTICIPATED NEED FOR FULLY QUALIFIED EDUCATORS

Based on the previous year's actual needs and projections of enrollment, please indicate the number of emergency permits the employing agency estimates it will need in each of the identified areas during the valid period of this Declaration of Need for Fully Qualified Educators. This declaration shall be valid only for the type(s) and subjects(s) identified below.

This declaration must be revised by the employing agency when the total number of emergency permits applied for exceeds the estimate by ten percent. Board approval is required for a revision.

Type of Emergency Permit	**Estimated Number Needed**
CLAD/English Learner Authorization (applicant already holds teaching credential)	_____
Bilingual Authorization (applicant already holds teaching credential)	_____
List target language(s) for bilingual authorization: _____	
Resource Specialist	_____
Teacher Librarian Services	_____
Emergency Transitional Kindergarten (ETK)	_____

LIMITED ASSIGNMENT PERMITS

Limited Assignment Permits may only be issued to applicants holding a valid California teaching credential based on a baccalaureate degree and a professional preparation program including student teaching.

Based on the previous year's actual needs and projections of enrollment, please indicate the number of Limited Assignment Permits the employing agency estimates it will need in the following areas. Additionally, for the Single Subject Limited Assignment Permits estimated, please include the authorization(s) which will be requested:

TYPE OF LIMITED ASSIGNMENT PERMIT	ESTIMATED NUMBER NEEDED
Multiple Subject	
Single Subject	
Special Education	
TOTAL	

Authorizations for Single Subject Limited Assignment Permits

SUBJECT	ESTIMATED NUMBER NEEDED	SUBJECT	ESTIMATED NUMBER NEEDED
Agriculture		Mathematics	
Art		Music	
Business		Physical Education	
Dance		Science: Biological Sciences	
English		Science: Chemistry	
Foundational-Level Math		Science: Geoscience	
Foundational-Level Science		Science: Physics	
Health		Social Science	
Home Economics		Theater	
Industrial & Technology Education		World Languages (specify)	

EFFORTS TO RECRUIT CERTIFIED PERSONNEL

The employing agency declares that it has implemented in policy and practices a process for conducting a diligent search that includes, but is not limited to, distributing job announcements, contacting college and university placement centers, advertising in local newspapers, exploring incentives included in the Teaching as a Priority Block Grant (refer to **www.cde.ca.gov** for details), participating in state and regional recruitment centers and participating in job fairs in California.

If a suitable fully prepared teacher is not available to the school district, the district made reasonable efforts to recruit an individual for the assignment, in the following order:

- A candidate who qualifies and agrees to participate in an approved internship program in the region of the school district
- An individual who is scheduled to complete initial preparation requirements within six months

EFFORTS TO CERTIFY, ASSIGN, AND DEVELOP FULLY QUALIFIED PERSONNEL

Has your agency established a District Intern program? ○ Yes ◉ No

If no, explain._____

Does your agency participate in a Commission-approved college or university internship program? ◉ Yes ○ No

If yes, how many interns do you expect to have this year? _____

If yes, list each college or university with which you participate in an internship program.

CSU Chico, Simpson University, Cal Poly Humboldt, Teach Lake County, CalState TEACH, National University, and Yolo Solano Center/Davis USD.

If no, explain why you do not participate in an internship program.

State of California
Commission on Teacher
Credentialing Certification Division

Email: credentials@ctc.ca.gov
Website: www.ctc.ca.gov

ANNUAL STATEMENT OF NEED
30-DAY SUBSTITUTE and DESIGNATED SUBJECTS CAREER TECHNICAL EDUCATION 30-DAY SUBSTITUTE TEACHING PERMITS

INSTRUCTIONS TO THE EMPLOYER

This statement of need must be filed at the school district office each school year when employing holders of Emergency 30-Day Substitute Permits. The employing agency will complete a single statement of need form (below) and retain the form at the school district office.

The form must be completed annually, indicating that either no credentialed person is available or that those available are not deemed qualified for substitute teaching and details of the circumstances that necessitate the use of emergency permit holders rather than fully credentialed teachers.

This statement of need form does not require listing specific employees or their positions. The form must be signed by the superintendent of the employing school district. It does not need to be co-signed by the county superintendent of schools.

A copy of the form does not need to be submitted to the county or the Commission with each Emergency 30-Day Substitute Teaching Permit application; however, the county superintendent of schools, whose responsibilities include areas such as district payroll or district substitute placement, may request a copy of the district's statement of need form to accurately fulfill these duties.

County superintendent of schools offices employing holders of the Emergency 30-Day Substitute Teaching Permit are also required to annually file, at their office, this completed statement of need form. The county superintendent of schools will sign the form.

The Commission does not require that the school board approve the statement of need. The individual school district may establish its own policy regarding this matter.

References: California Education Code, Sections 44225 and 44300 and California Code of Regulations, Title 5, Sections 80023, 80025 and 80026

This form must be signed by either:

☐ The district superintendent of schools and filed at the school district office if the holder of any Emergency 30-Day Substitute Teaching Permit will be employed as a substitute in a public school operated by a school district.

OR

☑ The county superintendent of schools and filed at the county superintendent of schools' office if the holder of any Emergency 30-Day Substitute Teaching Permit will be employed as a substitute in a county-operated school.

Certification and Authorized Signature

The district superintendent of schools or the county superintendent of schools has reviewed the information contained in this statement of need and certifies one the following:

☑ Either a credentialed person is not available or one or more credentialed persons are available, but are not deemed qualified by the district or county, as applicable, to serve as a day-to-day substitute teacher.

OR

☐ The situation or circumstances that necessitate the use of an emergency permit holder are as follows: (Attach additional sheets, if necessary.)

I hereby certify that all of the information contained in this statement of need is true and correct.

Signature of the District Superintendent	*District*	*Date*
	Trinity	06/16/2026
Signature of the County Superintendent of Schools	*County*	*Date*

It is not necessary to submit this form to the Commission on Teacher Credentialing.

2026–27 Application for Funding

Required fields are denoted with an asterisk (*).

Local Governing Board Approval

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

By checking this box the LEA certifies that the Local Board has approved the Application for Funding for the listed fiscal year: ☐

District English Learner Advisory Committee Review

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

By checking this box the LEA certifies that parent input has been received from the District English Learner Committee (if applicable) regarding the spending of Title III funds for the listed fiscal year: ☐

Application for Categorical Programs

To receive specific categorical funds for a school year, the LEA must apply for the funds by selecting Yes below. Only the categorical funds that the LEA is eligible to receive are displayed.

* **Title I, Part A (Basic Grant)**: ESSA Sec. 1111 et seq. SACS 3010	○ No ◉ Yes
* **Title II, Part A (Supporting Effective Instruction)**: ESEA Sec. 2104 SACS 4035	○ No ◉ Yes
Title II, Part A funds used through the Alternative Fund Use Authority (AFUA): Section 5211 of ESEA	◉ No ○ Yes
* **Title III English Learner**: ESEA Sec. 3102 SACS 4203	◉ No ○ Yes
* **Title III Immigrant**: ESEA Sec. 3102 SACS 4201	◉ No ○ Yes
* **Title IV, Part A (Student and School Support)**: ESSA Sec. 4101 SACS 4127	○ No ◉ Yes
Title IV, Part A funds used through the Alternative Fund Use Authority (AFUA): Section 5211 of ESEA	◉ No ○ Yes
Title V, Part B Subpart 1 Small, Rural School Achievement Grant: ESSA Sec. 5211 SACS 5810	○ No ◉ Yes
Title V, Part B Subpart 2 Rural and Low-Income School Grant: ESSA Sec. 5221 SACS 4126	◉ No ○ Yes

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Trinity County Office Of Education
2025/2026
General Fund May 31, 2026

Beginning Balance **$ 7,093,834**

	Current Budget	Year to Date Activity	Remaining Budget	% of Budget Recvd/Expend
Revenue Accounts				
Local Control Funding Formula	$ 5,158,085	$ 4,863,629	$ 294,456	94.29%
Federal Revenues	$ 242,872	$ 45,752	$ 197,120	18.84%
Other State	$ 4,200,011	$ 3,127,872	$ 1,072,139	74.47%
Other Local	$ 2,535,030	$ 2,351,482	$ 183,548	92.76%
Total Revenues	**$ 12,135,998**	**$ 10,388,735**	**$ 1,747,263**	**85.60%**
Expense Accounts				
Certificated Personnel Salaries	$ 1,612,444	$ 1,369,208	$ 243,236	84.92%
Classified Personnel Salaries	$ 2,991,945	$ 2,720,113	$ 271,832	90.91%
Employee Benefits	$ 2,510,987	$ 2,289,200	$ 221,787	91.17%
Books & Supplies	$ 705,450	$ 389,504	$ 315,946	55.21%
Services & Other Operating Srv	$ 2,887,775	$ 1,965,360	$ 922,415	68.06%
Captial Outlay	$ 257,053	$ 127,672	$ 129,381	49.67%
CHYBA Funds Transfer	$ 251,590	$ 26,590	$ 225,000	10.57%
Pass Thru to Districts	$ 1,285,509	$ 1,138,179	$ 147,330	88.54%
Indirect Costs	$ (30,841)	$ (14,488)	$ (16,353)	46.98%
Total Expenses	**$ 12,471,912**	**$ 10,011,338**	**$ 2,460,574**	**80.27%**
Transfers In, Retiree Ins	$ 49,744	$ 49,744	$ -	
Transfers Out	$ 350,000	$ 350,000	$ -	
Budget for Rev/Exp	**$ (636,170)**			
Net Ending Balance	**$ 6,457,664**			