

HAMILTON UNIFIED SCHOOL DISTRICT
LCAP/BUDGET SPECIAL MEETING & PUBLIC HEARING AGENDA
Hamilton High School Library
620 Canal Street, Hamilton City, CA 95951
Wednesday, June 17, 2026

6:30 p.m. Public Hearing Opens

Hamilton Unified School District Board Meetings are open to the public.

1.0 OPENING BUSINESS:

- a. Call to order and roll call

_____ Hubert "Wendell" Lower, President
_____ Vanessa Ortiz

_____ Rod Boone, Clerk
_____ Ray Odom

_____ Gabriel Leal

2.0 PUBLIC SESSION/FLAG SALUTE:

3.0 ADOPT THE AGENDA: (M)

4.0 PUBLIC COMMENT: Public comment on any item of interest to the public that is within the Board's jurisdiction will be heard (agenda and non-agenda items). The Board may limit comments to no more than three minutes per speaker and 15 minutes per topic. Public comment will also be allowed on each specific action item prior to board action thereon.

5.0 DISCUSSION:

- a. CSBA Policies review for first readings for discussion all related to SB 848 (p. 3)
- i. Board Policy 5131.2 – Bullying
 - ii. Administrative Regulation 5131.2 - Bullying
 - iii. Board Policy 4119.21- Professional Standards
 - iv. Board Policy 4219.21 – Professional Standards
 - v. Board Policy 4319.21 – Professional Standards
 - vi. Board Policy 0450 – Comprehensive Safety Plan
 - vii. Administrative Regulation 0450 – Comprehensive Safety Plan
 - viii. Board Policy 6164.2 – Guidance/Counseling Services
 - ix. Board Policy 5145.7 – Sexual Harassment
 - x. Administrative Regulation 5145.7 – Sexual Harassment
 - xi. Administrative Regulation 1312.2 – Uniform Complaint Procedures
 - xii. Board Policy 1312.2 – Uniform Complaint Procedures
 - xiii. Administrative Regulation 5145.3 – Nondiscrimination/Harassment
 - xiv. Board Policy 5145.3 – Nondiscrimination/Harassment
 - xv. Administrative Regulation 4119.11 – Sexual Harassment
 - xvi. Board Policy 4119.11 – Sexual Harassment
 - xvii. Administrative Regulation 4219.11 – Sexual Harassment
 - xviii. Board Policy 4219.11 – Sexual Harassment
 - xix. Administrative Regulation 4319.11 – Sexual Harassment
 - xx. Board Policy 4319.11 – Sexual Harassment
 - xxi. Board Policy 0410 – Non Discrimination in District Programs and Activities
 - xxii. Board Policy 5144 - Discipline
 - xxiii. Board Policy 1312.2 – Complaints Concerning Instructional Materials
 - xxiv. Board Policy 1240 – Volunteer Assistance
 - xxv. Administrative Regulation 1240 – Volunteer Assistance
 - xxvi. Administrative Regulation 1312.4 – Williams Uniform Complaint Procedures
 - xxvii. Administrative Regulation 4112.5 – Criminal Record Check
 - xxviii. Administrative Regulation 4212.5 – Criminal Record Check
 - xxix. Administrative Regulation 4312.5 – Criminal Record Check
 - xxx. Board Policy 5141.4 – Child Abuse Prevention and Reporting

- xxxi. Administrative Regulation 5141.4 – Child Abuse Prevention and Reporting
- xxxii. Board Policy 4040 – Employee Use of Technology
- xxxiii. Board Policy 3515 – Campus Security
- xxxiv. Administrative Regulation 3515 – Campus Security

6.0 CLOSE REGULAR MEETING & OPEN PUBLIC HEARING:

- a. 2026-27 District Budget (p. 10)
- b. 2026-27 Local Control Accountability Plan (LCAP) (p. 114)
 - i. 2026-2027 LCAP Overview
 - ii. 2026-27 Local Control and Accountability Plan (LCAP)
 - iii. 2026-27 Budget Overview for Parents
- c. 2026-2027 Strategic Planning/LCAP Priorities Annual Update (p. 214)

7.0 CLOSE PUBLIC HEARING & RE-OPEN REGULAR MEETING

8.0 ACTION ITEMS:

- a. Approve 2026-27 Education Protection Account (EPA) Budget and Spending plan (p. 217)

9.0 ADJOURNMENT:

CSBA POLICY GUIDE SHEET

Board Policy 5131.2 – Bullying

Policy updated to reflect **NEW LAW (AB 1078, 2023)** which requires that the district's policy prohibiting discrimination, harassment, intimidation, and bullying include a statement that the policy applies to all acts of the Governing Board and Superintendent in enacting policies and procedures that govern the district. Policy also updated to reference NEW U.S. DEPARTMENT OF EDUCATION GUIDANCE addressing discrimination, and reflect CSBA's policy brief, "School Safety: Bullying and Cyberbullying," which encourages district families to model respectful behavior, contribute to a safe and supportive learning environment, and monitor potential causes of bullying.

Administrative Regulation 5131.2 – Bullying

Regulation updated to expand the definition of "cyberbullying" to reflect CSBA's policy brief, "School Safety: Bullying and Cyberbullying." Regulation also updated to add additional measures to prevent bullying as provided in NEW U.S. SURGEON GENERAL GUIDANCE by developing a strategic plan for school connectedness and social skills with benchmark tracking, implementing socially based educational techniques, creating a supportive school environment that fosters belonging, and building social connection into health education courses. Additionally, regulation updated to include digital and media literacy skills in student instruction, as provided in NEW U.S. SURGEON GENERAL GUIDANCE, expand the responsibilities of staff as role models for students, and reflect **NEW LAW (AB 2879, 2022)** which requires a social media platform to establish a mechanism that allows any individual, regardless of whether that individual has a profile on the internet-based service, to report cyberbullying. Regulation additionally updated to reflect **NEW LAW (AB 1165, 2023)** which encourages the district to have a student who has been suspended, or for whom other means of correction have been implemented for an incident of racist bullying, harassment, or intimidation, and the victim, to engage in a restorative justice practice suitable to address the needs of both of the students, engage the perpetrator in a culturally sensitive program, and to regularly check on the victim to ensure that the victim is not in danger of suffering from any long-lasting mental health issues.

Board Policy 4119.21/4219.21/4319.21 - Professional Standards

Policy updated to add, to the philosophical paragraph, the Governing Board's desire to provide a safe and positive school environment that promotes the learning, engagement, safety, and well-being of district students, and to expand upon the expectations for district employee conduct. Additionally, policy updated to reflect NEW LAW (SB 848, 2025) which prohibits inappropriate conduct between district employees, adult volunteers, and contractors and among and between adults employed, volunteering, or under contract with the district. In addition, policy updated to clarify that inappropriate employee conduct includes (1) engaging in any conduct that endangers or threatens to endanger students, staff, or others, and (2) other conduct prohibited in Board Policy 4119.24/4219.24/4319.24 - Maintaining Appropriate Adult-Student Interactions.

Board Policy 0450 - Comprehensive Safety Plan

Policy updated in conjunction with the accompanying administrative regulation.

Administrative Regulation 0450 - Comprehensive Safety Plan (OPTION 2)

Regulation updated to reflect **NEW LAW (SB 848, 2025)** which (1) expands the list of persons who may cooperate in the review of the comprehensive school safety plan (CSSP) to include the district's public entity risk pool joint powers authority or insurance provider, (2) adds child neglect to the reporting procedures required to be included in the CSSP, (3) requires, when the CSSP is next reviewed and updated, or by no later than July 1, 2026, that the CSSP includes procedures specifically designed to address the supervision and protection of children from child abuse or neglect or sex offenses, (4) adds a sex offense that has occurred on campus to acts that the principal is authorized to notify parents/guardians and employees of, and (5) expands the definition of "violent crime." Additionally, regulation updated to reflect **NEW LAW (SB 98, 2025)**, which requires, when a CSPP is next reviewed and updated, but no later than March 1, 2026, to include procedures specifically designed to notify parents/guardians and district staff when the school confirms the presence of immigration enforcement on a school site. In addition, regulation updated to reflect **NEW LAW (AB 962, 2025)** which authorizes districts to prohibit a student from possessing or using a smartphone in the case of an emergency or in response to a perceived threat of danger, if the prohibition is explicitly addressed in the district's CSSP.

Board Policy 6164.2 - Guidance/Counseling Services (OPTION 1)

Policy updated to reflect **NEW LAW (AB 278, 2023)** which establishes the Dream Resource Grant Program with the goal of creating Dream Resource Centers at schools that serve students in grades 9-12, and **NEW LAW (SB 223, 2023)** which provides flexibility for pupil personnel services holders to receive authorization to provide child welfare and attendance services by either completing a Commission on Teacher Credentialing (CTC)-approved program of supervised field experience, or a CTC-approved program of professional preparation offered by a local educational agency. Additionally, policy updated to clarify that (1) guidance counseling regarding school programs and career, vocational, or higher education opportunities may not be differentiated based on any protected category specified in law or board policy, and that (2) the district may not use testing or other materials that permit or require impermissible or unlawful differential treatment of students, unless such different materials cover the same occupations and interest areas and the use of such materials is essential to the elimination of bias and discrimination. In addition, policy updated to reflect **NEW LAW (AB 1173, 2023)** which requires a district that serves students in any of grades 9-12 that is planning to hold a college or career fair to notify each community college district that has overlapping jurisdiction of the date, time, and location of the fair, and provide an opportunity for the community college district to participate. Policy also updated to reflect **NEW LAW (AB 665, 2023)** which aligns a section of the Family Code with a related Health and Safety Code section which allows a minor age 12 or older to consent to outpatient mental health counseling or treatment services without parent/guardian consent if, in the opinion of a school psychologist or other professional person, the minor is mature enough to participate intelligently in the services, without having to establish that the minor would present a danger of serious physical or mental harm to themselves or others without the mental counseling or treatment services or that the minor is an alleged victim of incest or child abuse; however the child's parent/guardian is required to be involved unless the professional person determines after consulting with the minor that it would be inappropriate. Policy also updated to delete the requirement for school counselors to assist in the development of the comprehensive safety plan since this is not required by law, but maintained the requirement for school counselors to assist in the development of the disaster preparedness plan, which is part of the comprehensive safety plan.

Board Policy 0410 - Nondiscrimination in District Programs and Activities

Policy updated to reflect **NEW COURT DECISION (Tennessee v. Cardona)** which vacated nationwide the Title IX regulations which took effect August 1, 2024, and **NEW GUIDANCE** from the U.S. Department of Education's Office for Civil Rights (OCR) which clarified that OCR will enforce Title IX based on the regulations as they existed prior to August 1, 2024. Additionally, policy updated to reflect **NEW LAW (SB 1137, 2024)** which provides that prohibited discrimination includes discrimination not just because of one protected class under state law, but also because of the combination of two or more protected bases. In addition, policy updated to clarify, in accordance with various provisions of state and federal law and related court cases, the actual or perceived characteristics of an individual or group that may serve as a basis for unlawful discrimination in education programs and activities. Policy also updated to reflect **NEW LAW (AB 3074, 2024)** which prohibits public schools, except public schools operated by an Indian tribe or a tribal organization, from using the term "Redskins" as a school or athletic team name, mascot, or nickname, and, beginning July 1, 2026, prohibits public schools, other than those operated by an Indian tribe or a tribal organization, from using any derogatory Native American term for school or athletic team names, mascots, or nicknames without the written consent of a local federally recognized Indian tribe.

Contact: Superintendent, 620 Canal St, Hamilton City, CA 95951
(530) 826-3261, jpowell@hudsonschools.org

Board Policy 4119.11/4219.11/4319.11 - Sexual Harassment

Policy updated to reflect **NEW COURT DECISION (Tennessee v. Cardona)** which vacated nationwide the Title IX regulations which took effect August 1, 2024, and **NEW GUIDANCE** from the U.S. Department of Education's Office for Civil Rights (OCR) which clarified that OCR will enforce Title IX based on the regulations as they existed prior to August 1, 2024. Additionally, policy updated to delete material related to sex discrimination, which was added when last revised based on the now vacated Title IX regulations, and include in Board Policy and Administrative Regulation 4030 - Nondiscrimination in Employment to keep material related to discrimination, including sex discrimination, together. In addition, policy updated to add general statement related to the prohibition of discrimination on the basis of sex and compliance with Title IX, which was moved from the accompanying administrative regulation. Policy also updated to align those who are included as "employees" for purposes of the policy and accompanying administrative regulation with analogous language in related sample Board policies and administrative regulations.

Administrative Regulation 4119.11/4219.11/4319.11 - Sexual Harassment

Regulation updated to reflect **NEW COURT DECISION (Tennessee v. Cardona)** which vacated nationwide the Title IX regulations which took effect August 1, 2024, and **NEW GUIDANCE** from the U.S. Department of Education's Office for Civil Rights (OCR) which clarified that OCR will enforce Title IX based on the regulations as they existed prior to August 1, 2024. Additionally, regulation updated to delete material related to sex discrimination, which was added when last revised based on the now vacated Title IX regulations, and include in Board Policy and Administrative Regulation 4030 - Nondiscrimination in Employment to keep material related to discrimination, including sex discrimination, together. In addition, regulation updated to delete general statement related to the prohibition of discrimination on the basis of sex and compliance with Title IX, which was moved to the accompanying Board policy. Regulation also updated to reflect **NEW LAW (SB 1137, 2024)** which provides that prohibited discrimination or harassment includes discrimination or harassment not just because of one protected class under state law, but also because of the combination of two or more protected bases. Additionally, regulation updated to

clarify, in accordance with various provisions of state and federal law and related court cases, the actual or perceived characteristics of an individual or group that may serve as a basis for sexual harassment in the course of employment. In addition, regulation updated to delete examples of actions that may constitute sexual harassment as it is nuanced regarding when the action(s) amount to sexual harassment.

Contact: Superintendent, 620 Canal St, Hamilton City, CA 95951
(530) 826-3261, jpowell@hudschools.org

Board Policy 5145.3 - Nondiscrimination/Harassment

Policy updated to reflect **NEW COURT DECISION (Tennessee v. Cardona)** which vacated nationwide the Title IX regulations which took effect August 1, 2024, and **NEW GUIDANCE** from the U.S. Department of Education's Office for Civil Rights (OCR) which clarified that OCR will enforce Title IX based on the regulations as they existed prior to August 1, 2024. Additionally, policy updated to reflect **NEW LAW (SB 1137, 2024)** which provides that prohibited discrimination includes discrimination not just because of one protected class under state law, but also because of the combination of two or more protected bases. In addition, policy updated to clarify, in accordance with various provisions of state and federal law and related court cases, the actual or perceived characteristics of an individual or group that may serve as a basis for unlawful discrimination in education programs and activities. Policy also updated to make permissive, when a student has been suspended or other means of correction have been implemented for an incident of racist bullying, harassment, or intimidation the (1) engagement of a victim and perpetrator in restorative justice practices, (2) engagement of the perpetrator in culturally sensitive programs, and (3) regular checks on the victim to ensure the victim is not in danger of suffering from any long-lasting mental health issues, as these measures are encouraged rather than required by state law.

Administrative Regulation 5145.3 - Nondiscrimination/Harassment

Regulation updated to reflect **NEW COURT DECISION (Tennessee v. Cardona)** which vacated nationwide the Title IX regulations which took effect August 1, 2024, and **NEW GUIDANCE** from the U.S. Department of Education's Office for Civil Rights (OCR) which clarified that OCR will enforce Title IX based on the regulations as they existed prior to August 1, 2024, and clarify that the Title IX regulations as they existed prior to August 1, 2024 are required to be used to address any complaint alleging sexual harassment, as defined, based on conduct that occurred between August 14, 2020 and July 31, 2024, and after January 9, 2025. Additionally, regulation updated to reflect **NEW LAW (SB 939, 2024)** which requires districts to ensure that specified resources related to neurodiversity are readily accessible in a prominent location on the district's website in a manner that is easily accessible to parents/guardians and students. In addition, regulation updated to delete material related to Title IX sexual harassment, which was added when last revised based on the now vacated Title IX regulations, and include in Board Policy and Administrative Regulation 5145.7 - Sexual Harassment to keep material related to sexual harassment, including Title IX sexual harassment, together. Regulation also updated to add section "Support for Intersex, Nonbinary, Transgender and Gender-Nonconforming Students," which was moved from Administrative Regulation 5145.7 - Sexual Harassment and updated in accordance with various provisions of state and federal law and related court cases.

Board Policy 5145.7 - Sexual Harassment

Policy updated to reflect **NEW COURT DECISION (Tennessee v. Cardona)** which vacated nationwide the Title IX regulations which took effect August 1, 2024, and **NEW GUIDANCE** from the U.S. Department of Education's Office for Civil Rights (OCR) which clarified that OCR will enforce Title IX based on the regulations as they existed prior to August 1, 2024. Additionally, policy updated to delete material related to sex discrimination, which was added when last revised based on the now vacated Title

IX regulations, and include in Board Policy and Administrative Regulation 5145.3 - Nondiscrimination/Harassment to keep material related to discrimination, including sex discrimination, together. In addition, policy updated to add general statement related to the prohibition of discrimination on the basis of sex and compliance with Title IX, which was moved from the accompanying administrative regulation.

Board Policy 1312.2 - Complaints Concerning Instructional Materials

Policy updated to reflect **NEW LAW (SB 153, 2024)** which prohibits the Governing Board from adopting or approving the use of any textbook, instructional material, supplemental instructional material, or curriculum for classroom instruction if the use would subject a student to unlawful discrimination in accordance with specified state law.

Administrative Regulation 1312.2 - Complaints Concerning Instructional Materials

Regulation updated to reference **NEW LAW (SB 153, 2024)** which prohibits the Governing Board from adopting or approving the use of any textbook, instructional material, supplemental instructional material, or curriculum for classroom instruction if the use would subject a student to unlawful discrimination in accordance with specified state law.

Board Policy 1240 - Volunteer Assistance

Policy updated to align with law the list of characteristics for which harassment of a volunteer is prohibited. Additionally, policy updated to reflect **NEW LAW (SB 848, 2025)** which provides that a volunteer who is over 18 years of age who interacts with students outside of the immediate supervision and control of the student's parent/guardian or a school employee is a mandated reporter and subject to the requirements of The Child Abuse and Neglect Reporting Act, including, but not limited to, notification, training and reporting requirements.

Administrative Regulation 1240 - Volunteer Assistance

Regulation updated in conjunction with the accompanying Board policy.

Administrative Regulation 1312.4 - Williams Uniform Complaint Procedures

Regulation updated to more closely align with the California Department of Education's federal program monitoring instrument.

Administrative Regulation 4112.5/4212.5/4312.5 - Criminal Record Check

Regulation updated to reference, for county offices of education that have an elected, rather than appointed, County Superintendent of Schools, **NEW LAW (SB 521, 2025)** which provides that a public employee convicted of any felony involving accepting or giving, or offering to give, any bribe, conflict of interest, the embezzlement of public money, extortion or theft of public money, perjury, or conspiracy to commit any of those crimes arising directly out of official duties as a public employee, be disqualified for five years from any public employment. Additionally, regulation updated to reflect **NEW LAW (SB 848, 2025)** which requires districts (1) when considering an applicant for a certificated position, to inquire with each local educational agency, diagnostic center operated by the California Department of Education, or private school that previously employed the applicant, as to whether the applicant was the subject of any credible complaints of, substantiated investigations into, or discipline for, egregious misconduct that were required to be reported to the Commission on Teacher Credentialing (CTC), (2) when considering an applicant for

a classified position, to inquire with each local educational agency or private school that previously employed the applicant as to whether the applicant was the subject of any credible complaints of, substantiated investigations into, or discipline for, egregious misconduct that were used to support a substantiated investigation, and (3) upon inquiry, to disclose to a local educational agency or private school considering an applicant for a certificated or classified position, the fact that a report of an employee's egregious misconduct was made to CTC.

Board Policy 5141.4 - Child Abuse Prevention and Reporting

Policy updated to reflect that the Superintendent or designee may collaborate with the county's child welfare, probation, mental health, public health, and sheriff's departments; juvenile court; and office of education, on intervention programs for students. Additionally, policy updated to reflect **NEW LAW (SB 848, 2025)** which authorizes any instructional program on child abuse offered by the district to include, in addition to instruction on sexual abuse and human trafficking prevention, instruction on sexual assault,. In addition, policy updated to clarify that parent(s)/guardian(s) have the right to excuse their child from all or part of abuse, including sexual abuse, and human trafficking prevention education, and assessments related to that education, in accordance with law and Board policy. Policy also updated to reflect the requirement that districts that issue student identification cards for students in grades 7-12 have printed on them (1) the 988 Suicide and Crisis Lifeline, (2) the National Domestic Violence Hotline, and (3) as required by **NEW LAW (AB 727, 2025)** The Trevor Project's LGBTQ+ suicide hotline, and may have printed on them a quick response (QR) code that links to the county's mental health resources website.

Administrative Regulation 5141.4 - Child Abuse Prevention and Reporting

Regulation updated to reflect **NEW LAW (SB 848, 2025)** which (1) adds to the definition of "mandated reporter" a Governing Board member, or volunteer who is over 18 years of age and who interacts with students outside of the immediate supervision and control of the student's parent/guardian or a school employee, (2) requires volunteers to be provided mandated reporter training within six weeks of commencing volunteer services, and (3) adds specified training and notice requirements.

Contact: Glenn County Child Welfare Services, (530) 934-1429

Board Policy 5145.6 - Parent/Guardian Notifications

Policy updated in conjunction with the accompanying exhibit, which is reviewed and updated annually.

Board Policy 3515 - Campus Security

Policy Updated to reflect The Department of Homeland Security's, "Behavioral Threat Assessment and Management in Practice," guide.

Administrative Regulation 3515 - Campus Security

Regulation updated to emphasize that a campus security plan be developed for each school site. Additionally, regulation updated to reference (1) **NEW LAW (AB 2715, 2024)** which authorizes the Governing Board to hold a closed session meeting with law enforcement or security personnel on matters posing a threat to security, including a threat to critical infrastructure controls or critical infrastructure information relating to cybersecurity, (2) **NEW LAW (AB 1858, 2024)** which requires districts to comply with specified requirements if a district's comprehensive school safety plan (CSSP) includes procedures to prepare for active shooters or other armed assailants by conducting a drill, and (3) the requirement for CSSPs to include procedures to assess and respond to reports of any dangerous, violent, or unlawful activity

that is being conducted or threatened to be conducted at a district school, an activity sponsored by the school, or on a school bus serving the school. In addition, regulation updated to reflect **NEW LAW (AB 2565, 2024)** which requires districts that undertake an addition, alteration, reconstruction, rehabilitation, or retrofit of a school building, to install interior locks on each door of any room with an occupancy of 5 or more persons in that school building.

Board Policy 5144 - Discipline

Policy updated to reflect **NEW LAW (SB 291, 2023)** which, beginning with the 2024-25 school year, prohibits a school staff member from denying a student's recess unless the student's participation poses an immediate threat to the physical safety of the student or one or more of the student's peers. Additionally, policy updated to clarify that the Governing Board may, but is not required, to review approved discipline rules for consistency with Board policy and state law. In addition, policy updated to include interventions and supports to students as a priority in determining appropriate discipline.

HAMILTON UNIFIED SCHOOL DISTRICT

Summary of 2026-27 Budget

Presented at the June 17th, 2026 Special Board Meeting



2026-27 Budget General Fund Revenues

2025-26 Estimated Actuals

Revenues	Unrestricted/ Restricted
LCFF Sources	11,525,569
Federal Revenue	324,222
Other State Revenue	2,594,165
Other Local Revenue	424,826
Total Revenues	14,868,782

Estimated Funded ADA for 2025-26: 691.02
(based on current year ADA)

2026-27 Budget

Revenues	Unrestricted/ Restricted
LCFF Sources	12,003,482
Federal Revenue	326,853
Other State Revenue	2,307,208
Other Local Revenue	389,076
Total Revenues	15,026,619

Estimated Funded ADA for 2026-27: 691.02
(based on prior year ADA)

2026-27 Budget

General Fund Expenditures

2025-26 Estimated Actuals

Expenditures	Unrestricted/ Restricted
Certificated Salaries	4,754,578
Classified Salaries	2,136,731
Employee Benefits	2,940,326
Books & Supplies	794,218
Services & Other	1,853,996
Capital Outlay	548,483
Other Outgo (no IC*)	1,637,694
Other Outgo (IC*)	(12,000)
Total Expenditures	14,654,026

2026-27 Budget

Expenditures	Unrestricted/ Restricted
Certificated Salaries	5,003,721
Classified Salaries	2,219,538
Employee Benefits	3,099,728
Books & Supplies	811,943
Services & Other	1,800,787
Capital Outlay	209,710
Other Outgo (no IC*)	2,366,640
Other Outgo (IC*)	(12,000)
Total Expenditures	15,500,067

2026-27 Budget

General Fund changes in Fund Balance

2025-26 Estimated Actuals

Change in Fund Balance	Unrestricted/ Restricted
Beginning Fund Bal.	5,247,815
Revenues	14,868,782
Expenditures	(14,654,026)
Interfund Transfers	(1,025,000)
Increase (Decrease) in Fund Bal.	(810,244)
Ending Fund Bal.	4,437,571

2026-27 Budget

Change in Fund Balance	Unrestricted/ Restricted
Beginning Fund Bal.	4,437,571
Revenues	15,026,619
Expenditures	(15,500,067)
Interfund Transfers	(525,000)
Increase (Decrease) in Fund Bal.	(998,448)
Ending Fund Bal.	3,439,123

2026-27 Budget

General Fund Multiyear Projections

Description	2026-27 Budget	2027-28 Projection	2028-29 Projection
Beginning Fund Bal.	4,437,571	3,439,123	2,373,402
Revenues	15,026,619	14,964,392	15,084,791
Expenditures	(15,500,067)	(15,555,113)	(15,781,308)
Interfund Transfers	(525,000)	(475,000)	(475,000)
Increase (Decrease) in Fund Bal.	(998,448)	(1,065,721)	(1,171,517)
Ending Fund Bal.	3,439,123	2,373,402	1,201,885

2026-27 Budget

General Fund Restricted and Unrestricted Ending Fund Balances

Description	2026-27 Budget	2027-28 Projection	2028-29 Projection
Restricted Ending Fund Balance	877,040	511,180	96,092
Unrestricted Ending Fund Balance	2,562,083	1,862,222	1,105,793
Total Ending Fund Balance	3,439,123	2,373,402	1,201,885

2026-27 Budget

Other District Funds

2026-27 Projected Ending Fund Balances

• Fund 08, Student Activity (pg 29)	\$ 274,429
• Fund 11, Adult Education (pg 33)	\$ 117,828
• Fund 12, Child Development (pg 38)	\$ 50,095
• Fund 13, Cafeteria Special Revenue (pg 43)	\$ 286,263
• Fund 14, Deferred Maintenance (pg 48)	\$ 27,401
• Fund 17, Other Than Capital Outlay Projects (pg 51)	\$ 523,401
• Fund 20, Postemployment Benefits (pg 53)	\$ 258,261
• Fund 21, Building - Bond (pg 55)	\$ 5,408,549
• Fund 25, Capital Facilities (pg 59)	\$ 279,400
• Fund 40, Capital Outlay Projects (pg 64)	\$1,709,402
• Fund 51, Bond Interest & Redemption (pg 68)	\$1,358,393

ANNUAL BUDGET REPORT:

July 1, 2026 Budget Adoption

Select applicable boxes:

X This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

X If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Place: Hamilton Unified School District

Date: June 12, 2026

Adoption Date: June 24, 2026

Signed: _____

Clerk/Secretary of the Governing Board

(Original signature required)

Printed Name: _____

Title: _____

Public Hearing:

Place: Hamilton High School Library

Date: June 17, 2026

Time: 6:00 p.m.

Contact person for additional information on the budget reports:

Name: Kristen Hamman

Title: Chief Business Official

Telephone: 530-826-3261

E-mail: khamman@hudsdschools.org

Criteria and Standards Review Summary

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

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Projected (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	X	
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	

**Budget, July 1
FINANCIAL REPORTS
2026-27 Budget
School District Certification**

9a	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	
SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?		X
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?		X
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2025-26) annual payment?		X
				X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
			X	
			X	
				X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X
				X
			n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year? • Adoption date of the LCAP or an update to the LCAP:		X
			06/24/2026	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	

A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

Annual Certification Regarding Self-Insured Workers' Compensation Claims

Pursuant to *Education Code* Section 42141, if a school district, either individually or as a member of a joint powers agency (JPA), is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

- This district is self-insured for workers' compensation claims as defined in *Education Code* Section 42141(a):
 - Total liabilities actuarially determined: \$ _____
 - Less: Amount of total liabilities reserved in budget: \$ _____
 - Estimated accrued but unfunded liabilities: \$ _____ 0.00

- This school district is self-insured for workers' compensation claims through the JPA identified below:

Golden State Risk Management Authority

- This school district is not self-insured for workers' compensation claims.

Signature (Original signature required)

	06/24/2026
Signature of Clerk/Secretary of the Governing Board	Date of Meeting (Format: MM/DD/YYYY)
Printed Name	Title

For additional information on this certification, please contact:

Kristen Hamman	Chief Business Official
Name	Title
khamman@hudschools.org	530-826-3261
Email	Telephone

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	11,525,569.00	0.00	11,525,569.00	12,003,482.00	0.00	12,003,482.00	4.1%
2) Federal Revenue		8100-8299	15,000.00	309,222.00	324,222.00	15,000.00	311,853.00	326,853.00	0.8%
3) Other State Revenue		8300-8599	235,797.00	2,358,368.00	2,594,165.00	240,500.00	2,066,708.00	2,307,208.00	-11.1%
4) Other Local Revenue		8600-8799	424,826.00	0.00	424,826.00	389,076.00	0.00	389,076.00	-8.4%
5) TOTAL, REVENUES			12,201,192.00	2,667,590.00	14,868,782.00	12,648,058.00	2,378,581.00	15,026,639.00	1.1%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	4,305,189.00	448,389.00	4,754,578.00	4,539,982.00	463,739.00	5,003,721.00	5.2%
2) Classified Salaries		2000-2999	1,344,547.00	792,184.00	2,136,731.00	1,384,845.00	834,693.00	2,219,538.00	3.9%
3) Employee Benefits		3000-3999	2,344,312.00	596,014.00	2,940,326.00	2,477,061.00	622,667.00	3,099,728.00	5.4%
4) Books and Supplies		4000-4999	454,654.00	339,564.00	794,218.00	510,799.00	301,144.00	811,943.00	2.2%
5) Services and Other Operating Expenditures		5000-5999	870,830.00	983,166.00	1,853,996.00	964,291.00	836,496.00	1,800,787.00	-2.9%
6) Capital Outlay		6000-6999	22,000.00	526,483.00	548,483.00	25,000.00	184,710.00	209,710.00	-61.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,320,329.00	317,365.00	1,637,694.00	2,049,274.00	317,366.00	2,366,640.00	44.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(40,952.00)	28,952.00	(12,000.00)	(18,573.00)	6,573.00	(12,000.00)	0.0%
9) TOTAL, EXPENDITURES			10,621,909.00	4,032,117.00	14,654,026.00	11,932,679.00	3,567,388.00	15,500,067.00	5.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			1,579,283.00	(1,364,527.00)	214,756.00	715,379.00	(1,188,827.00)	(473,448.00)	-320.5%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,025,000.00	0.00	1,025,000.00	525,000.00	0.00	525,000.00	-48.8%
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	(849,769.00)	849,769.00	0.00	(916,145.00)	916,145.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,874,769.00)	849,769.00	(1,025,000.00)	(1,441,145.00)	916,145.00	(525,000.00)	-48.8%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)									
			(295,486.00)	(514,758.00)	(810,244.00)	(725,766.00)	(272,682.00)	(998,448.00)	23.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	3,583,335.00	1,664,480.00	5,247,815.00	3,287,849.00	1,149,722.00	4,437,571.00	-15.4%
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)			3,583,335.00	1,664,480.00	5,247,815.00	3,287,849.00	1,149,722.00	4,437,571.00	-15.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,583,335.00	1,664,480.00	5,247,815.00	3,287,849.00	1,149,722.00	4,437,571.00	-15.4%
2) Ending Balance, June 30 (E + F1e)			3,287,849.00	1,149,722.00	4,437,571.00	2,562,083.00	877,040.00	3,439,123.00	-22.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	10,000.00	0.00	10,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	1,408.00	0.00	1,408.00	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,149,722.00	1,149,722.00	0.00	877,040.00	877,040.00	-23.7%
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	629,998.00	0.00	629,998.00	562,998.00	0.00	562,998.00	-10.6%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,845,403.00	0.00	1,845,403.00	1,880,359.00	0.00	1,880,359.00	1.9%
Unassigned/Unappropriated Amount		9790	801,040.00	0.00	801,040.00	118,725.00	0.00	118,726.00	-85.2%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	4,507,362.43	567,623.61	5,074,986.04				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	2,500.00	38,900.20	41,400.20				
c) in Revolving Cash Account		9130	10,000.00	0.00	10,000.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposil		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	(65.17)	0.00	(65.17)				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				

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)	
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	1,408.00	0.00	1,408.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			4,521,205.26	606,523.81	5,127,729.07				
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	86,966.07	0.00	86,966.07				
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	12,511.00	12,511.00				
6) TOTAL, LIABILITIES			86,966.07	12,511.00	99,477.07				
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)			4,434,239.19	594,012.81	5,028,252.00				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	7,885,054.00	0.00	7,885,054.00	7,846,037.00	0.00	7,846,037.00	-0.5%
Education Protection Account State Aid - Current Year		8012	1,551,414.00	0.00	1,551,414.00	2,082,509.00	0.00	2,082,509.00	34.2%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	13,299.00	0.00	13,299.00	13,299.00	0.00	13,299.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
<u>Secured Roll Taxes</u>		8041	2,071,918.00	0.00	2,071,918.00	2,071,918.00	0.00	2,071,918.00	0.0%
Unsecured Roll Taxes		8042	99,679.00	0.00	99,679.00	99,679.00	0.00	99,679.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(81,379.00)	0.00	(81,379.00)	(81,379.00)	0.00	(81,379.00)	0.0%
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%
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			11,539,985.00	0.00	11,539,985.00	12,032,063.00	0.00	12,032,063.00	4.3%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	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	(14,416.00)	0.00	(14,416.00)	(28,581.00)	0.00	(28,581.00)	98.3%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			11,525,569.00	0.00	11,525,569.00	12,003,482.00	0.00	12,003,482.00	4.1%
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	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		218,898.00	218,898.00		204,433.00	204,433.00	-6.6%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		34,723.00	34,723.00		23,883.00	23,883.00	-31.2%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Immigrant Student Program	4201	8290		4,458.00	4,458.00		6,826.00	6,826.00	53.1%
Title III, English Learner Program	4203	8290		25,346.00	25,346.00		27,954.00	27,954.00	10.3%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3182, 4037, 4123, 4124, 4126, 4127, 5630	8290		18,105.00	18,105.00		41,065.00	41,065.00	126.8%
Career and Technical Education	3500-3599	8290		7,692.00	7,692.00		7,692.00	7,692.00	0.0%
All Other Federal Revenue	All Other	8290	15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	0.0%
TOTAL, FEDERAL REVENUE			15,000.00	309,222.00	324,222.00	15,000.00	311,853.00	326,853.00	0.8%
OTHER STATE REVENUE									
Other State Apportionments									
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
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	37,950.00	0.00	37,950.00	39,500.00	0.00	39,500.00	4.1%
Lottery - Unrestricted and Instructional Materials		8560	129,562.00	64,804.00	194,366.00	135,000.00	64,804.00	199,804.00	2.8%
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									
Expanded Learning Opportunities Program (ELO-P)	2600	8590		683,808.00	683,808.00		683,808.00	683,808.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		245,247.00	245,247.00		264,430.00	264,430.00	7.8%
Arts and Music in Schools (Prop 28)	6770	8590		140,413.00	140,413.00		140,413.00	140,413.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	68,285.00	1,224,096.00	1,292,381.00	66,000.00	913,253.00	979,253.00	-24.2%
TOTAL, OTHER STATE REVENUE			235,797.00	2,358,368.00	2,594,165.00	240,500.00	2,066,708.00	2,307,208.00	-11.1%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	185,750.00	0.00	185,750.00	175,000.00	0.00	175,000.00	-5.8%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	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 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%
All Other Local Revenue		8699	239,076.00	0.00	239,076.00	214,076.00	0.00	214,076.00	-10.5%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		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			424,826.00	0.00	424,826.00	389,076.00	0.00	389,076.00	-8.4%
TOTAL, REVENUES			12,201,192.00	2,667,590.00	14,868,782.00	12,648,058.00	2,378,561.00	15,026,619.00	1.1%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	3,568,954.00	320,992.00	3,889,946.00	3,784,533.00	324,130.00	4,108,663.00	5.8%
Certificated Pupil Support Salaries		1200	237,536.00	97,811.00	335,347.00	241,981.00	109,135.00	351,116.00	4.7%
Certificated Supervisors' and Administrators' Salaries		1300	499,689.00	29,586.00	529,285.00	513,468.00	30,474.00	543,942.00	2.8%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			4,306,189.00	448,389.00	4,754,578.00	4,539,982.00	463,739.00	5,003,721.00	5.2%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	255,722.00	150,980.00	406,702.00	268,703.00	153,698.00	422,401.00	3.9%
Classified Support Salaries		2200	180,517.00	475,552.00	656,069.00	188,262.00	496,259.00	684,521.00	4.3%
Classified Supervisors' and Administrators' Salaries		2300	339,177.00	93,243.00	432,420.00	358,191.00	99,882.00	458,073.00	5.9%
Clerical, Technical and Office Salaries		2400	565,727.00	7,739.00	573,466.00	568,169.00	3,600.00	571,789.00	-0.3%
Other Classified Salaries		2900	3,304.00	64,670.00	67,974.00	1,500.00	81,254.00	82,754.00	21.7%
TOTAL, CLASSIFIED SALARIES			1,344,547.00	792,184.00	2,136,731.00	1,384,845.00	834,693.00	2,219,538.00	3.9%
EMPLOYEE BENEFITS									
STRS		3101-3102	821,438.00	69,584.00	891,022.00	866,018.00	71,551.00	937,569.00	5.2%
PERS		3201-3202	319,128.00	218,581.00	537,709.00	322,963.00	223,990.00	546,953.00	1.7%
OASDI/Medicare/Alternative		3301-3302	159,130.00	69,165.00	228,295.00	166,204.00	74,916.00	241,120.00	5.6%
Health and Welfare Benefits		3401-3402	800,396.00	203,922.00	1,004,318.00	877,944.00	215,340.00	1,093,284.00	8.9%
Unemployment Insurance		3501-3502	2,692.00	602.00	3,294.00	2,840.00	648.00	3,488.00	5.9%
Workers' Compensation		3601-3602	136,557.00	29,522.00	166,079.00	142,989.00	31,420.00	174,409.00	5.0%
OPEB, Allocated		3701-3702	96,970.00	0.00	96,970.00	90,302.00	0.00	90,302.00	-6.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	8,001.00	4,638.00	12,639.00	7,801.00	4,802.00	12,603.00	-0.3%
TOTAL, EMPLOYEE BENEFITS			2,344,312.00	596,014.00	2,940,326.00	2,477,061.00	622,667.00	3,099,728.00	5.4%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	2.00	58,809.00	58,811.00	2.00	64,805.00	64,807.00	10.2%
Books and Other Reference Materials		4200	10,701.00	59,748.00	70,449.00	10,701.00	43,967.00	54,668.00	-22.4%
Materials and Supplies		4300	239,473.00	159,767.00	399,240.00	258,600.00	147,751.00	406,351.00	1.8%
Noncapitalized Equipment		4400	204,478.00	61,240.00	265,718.00	241,495.00	44,621.00	286,117.00	7.7%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			454,654.00	339,564.00	794,218.00	510,799.00	301,144.00	811,943.00	2.2%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	49,090.00	158,197.00	207,287.00	49,090.00	117,960.00	167,050.00	-19.4%
Dues and Memberships		5300	28,920.00	1,166.00	30,086.00	28,920.00	1,166.00	30,086.00	0.0%
Insurance		5400 - 5499	136,467.00	70,000.00	206,467.00	245,000.00	0.00	245,000.00	18.7%
Operations and Housekeeping Services		5500	345,000.00	21,456.00	366,456.00	345,000.00	0.00	345,000.00	-5.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5800	53,330.00	21,845.00	75,175.00	53,330.00	11,845.00	65,175.00	-13.3%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800 - 5899	240,943.00	710,502.00	951,445.00	225,871.00	705,525.00	931,396.00	-2.1%
Communications		5900	17,080.00	0.00	17,080.00	17,080.00	0.00	17,080.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			870,830.00	963,166.00	1,833,996.00	964,291.00	836,496.00	1,800,787.00	-2.9%
CAPITAL OUTLAY									
Land		6100	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)	
Land Improvements		6170	12,000.00	296,100.00	308,100.00	0.00	21,750.00	21,750.00	-92.9%
Buildings and Improvements of Buildings		6200	0.00	31,223.00	31,223.00	0.00	0.00	0.00	-100.0%
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	10,000.00	199,160.00	209,160.00	25,000.00	162,960.00	187,960.00	-10.1%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			22,000.00	526,483.00	548,483.00	25,000.00	184,710.00	209,710.00	-61.8%
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	1,235,329.00	79,445.00	1,314,774.00	1,964,274.00	79,445.00	2,043,719.00	55.4%
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	85,000.00	0.00	85,000.00	85,000.00	0.00	85,000.00	0.0%
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	60,777.00	60,777.00	0.00	52,553.00	52,553.00	-13.5%
Other Debt Service - Principal		7439	0.00	177,143.00	177,143.00	0.00	185,368.00	185,368.00	4.6%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,320,329.00	317,365.00	1,637,694.00	2,049,274.00	317,366.00	2,366,640.00	44.5%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(40,952.00)	28,952.00	(12,000.00)	(18,573.00)	6,573.00	(12,000.00)	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(40,952.00)	28,952.00	(12,000.00)	(18,573.00)	6,573.00	(12,000.00)	0.0%
TOTAL, EXPENDITURES			10,621,909.00	4,032,117.00	14,654,026.00	11,932,679.00	3,567,388.00	15,500,067.00	5.8%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	1,025,000.00	0.00	1,025,000.00	525,000.00	0.00	525,000.00	-48.8%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,025,000.00	0.00	1,025,000.00	525,000.00	0.00	525,000.00	-48.8%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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%

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) 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	(849,769.00)	849,769.00	0.00	(916,145.00)	916,145.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(849,769.00)	849,769.00	0.00	(916,145.00)	916,145.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(1,874,769.00)	849,769.00	(1,025,000.00)	(1,441,145.00)	916,145.00	(525,000.00)	-48.8%

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)	
A. REVENUES									
1) LCFF Sources		8010-8099	11,525,569.00	0.00	11,525,569.00	12,003,482.00	0.00	12,003,482.00	4.1%
2) Federal Revenue		8100-8299	15,000.00	309,222.00	324,222.00	15,000.00	311,853.00	326,853.00	0.8%
3) Other State Revenue		8300-8599	235,797.00	2,358,368.00	2,594,165.00	240,500.00	2,066,708.00	2,307,208.00	-11.1%
4) Other Local Revenue		8600-8799	424,826.00	0.00	424,826.00	389,076.00	0.00	389,076.00	-8.4%
5) TOTAL, REVENUES			12,201,192.00	2,667,590.00	14,868,782.00	12,648,058.00	2,378,561.00	15,026,619.00	1.1%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction		1000-1999	5,792,410.00	1,919,053.00	7,711,463.00	6,188,060.00	1,943,552.00	8,131,612.00	5.4%
2) Instruction - Related Services		2000-2999	1,432,142.00	248,495.00	1,680,637.00	1,479,394.00	140,276.00	1,619,670.00	-3.6%
3) Pupil Services		3000-3999	496,211.00	489,307.00	985,518.00	507,695.00	509,104.00	1,016,799.00	3.2%
4) Ancillary Services		4000-4999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	946,681.00	103,452.00	1,050,133.00	1,086,062.00	11,073.00	1,097,135.00	4.5%
8) Plant Services		8000-8999	633,515.00	954,445.00	1,587,960.00	621,573.00	646,017.00	1,267,590.00	-20.2%
9) Other Outgo		9000-9999	1,320,950.00	317,365.00	1,638,315.00	2,049,895.00	317,366.00	2,367,261.00	44.5%
10) TOTAL, EXPENDITURES			10,621,909.00	4,032,117.00	14,654,026.00	11,932,679.00	3,567,388.00	15,500,067.00	5.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,579,283.00	(1,364,527.00)	214,756.00	715,379.00	(1,188,827.00)	(473,448.00)	-320.5%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,025,000.00	0.00	1,025,000.00	525,000.00	0.00	525,000.00	-48.8%
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	(849,769.00)	849,769.00	0.00	(916,145.00)	916,145.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,874,769.00)	849,769.00	(1,025,000.00)	(1,441,145.00)	916,145.00	(525,000.00)	-48.8%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(295,486.00)	(514,758.00)	(810,244.00)	(725,766.00)	(272,682.00)	(998,448.00)	23.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	3,583,335.00	1,664,480.00	5,247,815.00	3,287,849.00	1,149,722.00	4,437,571.00	-15.4%
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)			3,583,335.00	1,664,480.00	5,247,815.00	3,287,849.00	1,149,722.00	4,437,571.00	-15.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,583,335.00	1,664,480.00	5,247,815.00	3,287,849.00	1,149,722.00	4,437,571.00	-15.4%
2) Ending Balance, June 30 (E + F1e)			3,287,849.00	1,149,722.00	4,437,571.00	2,562,083.00	877,040.00	3,439,123.00	-22.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	10,000.00	0.00	10,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	1,408.00	0.00	1,408.00	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,149,722.00	1,149,722.00	0.00	877,040.00	877,040.00	-23.7%
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	629,998.00	0.00	629,998.00	562,998.00	0.00	562,998.00	-10.6%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,845,403.00	0.00	1,845,403.00	1,850,359.00	0.00	1,850,359.00	1.9%
Unassigned/Unappropriated Amount		9790	801,040.00	0.00	801,040.00	118,726.00	0.00	118,726.00	-85.2%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
2600	Expanded Learning Opportunities Program	281,309.00	286,725.00
6019	Student Support and Professional Development Discretionary Block Grant	181,062.00	0.00
6300	Lottery: Instructional Materials	212,373.00	212,373.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	188,201.00	186,297.00
7399	LCFF Equity Multiplier	101,697.00	49,174.00
7810	Other Restricted State	37,202.00	5,408.00
9010	Other Restricted Local	147,878.00	137,063.00
Total, Restricted Balance		1,149,722.00	877,040.00

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	341,500.00	341,500.00	0.0%
5) TOTAL, REVENUES			341,500.00	341,500.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	209,000.00	209,000.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	98,100.00	98,100.00	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			307,100.00	307,100.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			34,400.00	34,400.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			34,400.00	34,400.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	205,629.00	240,029.00	16.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			205,629.00	240,029.00	16.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			205,629.00	240,029.00	16.7%
2) Ending Balance, June 30 (E + F1e)			240,029.00	274,429.00	14.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	240,029.00	274,429.00	14.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	205,627.37		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			205,627.37		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenues		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G10 + H2) - (I6 + J2)			205,627.37		
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	183,000.00	183,000.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
All Other Local Revenue		8699	158,500.00	158,500.00	0.0%
TOTAL, REVENUES			341,500.00	341,500.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Materials and Supplies		4300	209,000.00	209,000.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			209,000.00	209,000.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Dues and Memberships		5300	10,000.00	10,000.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	88,100.00	88,100.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			98,100.00	98,100.00	0.0%
CAPITAL OUTLAY					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			307,100.00	307,100.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
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	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	14,637.00	11,154.00	-23.8%
3) Other State Revenue		8300-8599	273,236.00	273,236.00	0.0%
4) Other Local Revenue		8600-8799	3,200.00	3,200.00	0.0%
5) TOTAL, REVENUES			291,073.00	287,590.00	-1.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	82,215.00	82,072.00	-0.2%
2) Classified Salaries		2000-2999	91,267.00	91,082.00	-0.2%
3) Employee Benefits		3000-3999	77,703.00	73,780.00	-5.0%
4) Books and Supplies		4000-4999	30,104.00	30,104.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	15,485.00	15,485.00	0.0%
6) Capital Outlay		6000-6999	5,000.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	12,000.00	12,000.00	0.0%
9) TOTAL, EXPENDITURES			313,774.00	304,523.00	-2.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(22,701.00)	(16,933.00)	-25.4%
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)			(22,701.00)	(16,933.00)	-25.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	157,462.00	134,761.00	-14.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			157,462.00	134,761.00	-14.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			157,462.00	134,761.00	-14.4%
2) Ending Balance, June 30 (E + F1e)			134,761.00	117,828.00	-12.6%
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	112,723.00	93,490.00	-17.1%
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	22,038.00	24,338.00	10.4%
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	202,249.50		
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			202,249.50		
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)			202,249.50		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	14,637.00	11,154.00	-23.8%
TOTAL, FEDERAL REVENUE			14,637.00	11,154.00	-23.8%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	273,236.00	273,236.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			273,236.00	273,236.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,300.00	2,300.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	900.00	900.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,200.00	3,200.00	0.0%
TOTAL, REVENUES			291,073.00	287,590.00	-1.2%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	58,411.00	57,727.00	-1.2%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	23,804.00	24,345.00	2.3%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			82,215.00	82,072.00	-0.2%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	10,000.00	0.00	-100.0%
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	59,876.00	61,281.00	2.3%
Other Classified Salaries		2900	21,391.00	29,801.00	39.3%
TOTAL, CLASSIFIED SALARIES			91,267.00	91,082.00	-0.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	14,596.00	14,626.00	0.2%
PERS		3201-3202	15,302.00	15,519.00	1.4%
OASDI/Medicare/Alternative		3301-3302	7,784.00	7,872.00	1.1%
Health and Welfare Benefits		3401-3402	35,958.00	31,692.00	-11.9%
Unemployment Insurance		3501-3502	85.00	85.00	0.0%
Workers' Compensation		3601-3602	3,978.00	3,986.00	0.2%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			77,703.00	73,780.00	-5.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	1,000.00	1,000.00	0.0%
Materials and Supplies		4300	25,104.00	25,104.00	0.0%
Noncapitalized Equipment		4400	4,000.00	4,000.00	0.0%
TOTAL, BOOKS AND SUPPLIES			30,104.00	30,104.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,350.00	2,350.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	1,000.00	1,000.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	4,700.00	4,700.00	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	7,435.00	7,435.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			15,485.00	15,485.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	5,000.00	0.00	-100.0%
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			5,000.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	12,000.00	12,000.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			12,000.00	12,000.00	0.0%
TOTAL, EXPENDITURES			313,774.00	304,523.00	-2.9%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
6391	Adult Education Program	109,984.00	90,751.00
9010	Other Restricted Local	2,739.00	2,739.00
Total, Restricted Balance		112,723.00	93,490.00

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	273,759.00	229,645.00	-16.1%
4) Other Local Revenue		8600-8799	3,000.00	1,200.00	-60.0%
5) TOTAL, REVENUES			276,759.00	230,845.00	-16.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	57,460.00	60,509.00	5.3%
2) Classified Salaries		2000-2999	78,113.00	85,456.00	9.4%
3) Employee Benefits		3000-3999	63,242.00	66,460.00	5.1%
4) Books and Supplies		4000-4999	10,742.00	11,785.00	9.7%
5) Services and Other Operating Expenditures		5000-5999	7,003.00	6,703.00	-4.3%
6) Capital Outlay		6000-6999	80,935.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			297,495.00	230,913.00	-22.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(20,736.00)	(68.00)	-99.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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)			(20,736.00)	(68.00)	-99.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	70,899.00	50,163.00	-29.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			70,899.00	50,163.00	-29.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			70,899.00	50,163.00	-29.2%
2) Ending Balance, June 30 (E + F1e)			50,163.00	50,095.00	-0.1%
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	47,389.00	47,389.00	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	2,774.00	2,706.00	-2.5%
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	54,316.44		
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			54,316.44		
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	828.90		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	8,756.61		
6) TOTAL, LIABILITIES			9,585.51		
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)			44,730.93		
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	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	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	223,238.00	229,645.00	2.9%
Arts and Music in Schools (Prop 28)	6770	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	50,521.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			273,759.00	229,645.00	-16.1%
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	2,500.00	1,200.00	-52.0%
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	500.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,000.00	1,200.00	-60.0%
TOTAL, REVENUES			276,759.00	230,845.00	-16.6%
CERTIFICATED SALARIES					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Certificated Teachers' Salaries		1100	57,460.00	60,509.00	5.3%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			57,460.00	60,509.00	5.3%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	78,113.00	85,456.00	9.4%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			78,113.00	85,456.00	9.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	764.00	764.00	0.0%
PERS		3201-3202	32,247.00	34,351.00	6.5%
OASDI/Medicare/Alternative		3301-3302	10,127.00	10,921.00	7.8%
Health and Welfare Benefits		3401-3402	16,766.00	16,831.00	0.4%
Unemployment Insurance		3501-3502	69.00	74.00	7.2%
Workers' Compensation		3601-3602	3,269.00	3,519.00	7.6%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			63,242.00	66,460.00	5.1%
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	10,642.00	11,685.00	9.8%
Noncapitalized Equipment		4400	100.00	100.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			10,742.00	11,785.00	9.7%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	300.00	300.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	406.00	406.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,497.00	1,497.00	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	4,800.00	4,500.00	-6.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			7,003.00	6,703.00	-4.3%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	80,935.00	0.00	-100.0%
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			80,935.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
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)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			297,495.00	230,913.00	-22.4%
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					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
5059	Early Education: ARP California State Preschool Program One-time Stipend	1.00	1.00
7810	Other Restricted State	47,388.00	47,388.00
Total, Restricted Balance		47,389.00	47,389.00

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	515,000.00	540,000.00	4.9%
3) Other State Revenue		8300-8599	285,000.00	300,000.00	5.3%
4) Other Local Revenue		8600-8799	13,400.00	12,500.00	-6.7%
5) TOTAL, REVENUES			813,400.00	852,500.00	4.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	283,848.00	291,269.00	2.6%
3) Employee Benefits		3000-3999	185,848.00	192,831.00	3.8%
4) Books and Supplies		4000-4999	348,098.00	356,409.00	2.4%
5) Services and Other Operating Expenditures		5000-5999	20,400.00	20,400.00	0.0%
6) Capital Outlay		6000-6999	71,000.00	71,000.00	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			909,194.00	931,909.00	2.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(95,794.00)	(79,409.00)	-17.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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)			(95,794.00)	(79,409.00)	-17.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	461,466.00	365,672.00	-20.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			461,466.00	365,672.00	-20.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			461,466.00	365,672.00	-20.8%
2) Ending Balance, June 30 (E + F1e)			365,672.00	286,263.00	-21.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	50.00	0.00	-100.0%
Stores		9712	7,315.36	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	358,306.64	286,263.00	-20.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	282,462.51		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	2,500.00		
c) in Revolving Cash Account		9130	50.00		
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	7,315.36		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			292,327.87		
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)			292,327.87		
FEDERAL REVENUE					
Child Nutrition Programs		8220	515,000.00	540,000.00	4.9%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			515,000.00	540,000.00	4.9%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	285,000.00	300,000.00	5.3%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			285,000.00	300,000.00	5.3%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	3,000.00	3,000.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	10,400.00	9,500.00	-8.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			13,400.00	12,500.00	-6.7%
TOTAL, REVENUES			813,400.00	852,500.00	4.8%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	207,967.00	209,985.00	1.0%
Classified Supervisors' and Administrators' Salaries		2300	75,881.00	81,284.00	7.1%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			283,848.00	291,269.00	2.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	68,916.00	67,871.00	-1.5%
OASDI/Medicare/Alternative		3301-3302	20,758.00	21,747.00	4.8%
Health and Welfare Benefits		3401-3402	88,581.00	95,435.00	7.7%
Unemployment Insurance		3501-3502	137.00	143.00	4.4%
Workers' Compensation		3601-3602	6,856.00	7,035.00	2.6%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	600.00	600.00	0.0%
TOTAL, EMPLOYEE BENEFITS			185,848.00	192,831.00	3.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	26,534.00	26,534.00	0.0%
Noncapitalized Equipment		4400	3,000.00	3,000.00	0.0%
Food		4700	318,564.00	326,875.00	2.6%
TOTAL, BOOKS AND SUPPLIES			348,098.00	356,409.00	2.4%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	5,000.00	5,000.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	4,000.00	4,000.00	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	11,400.00	11,400.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			20,400.00	20,400.00	0.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	58,000.00	58,000.00	0.0%
Equipment		6400	13,000.00	13,000.00	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			71,000.00	71,000.00	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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			909,194.00	931,909.00	2.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	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					
Other Sources					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	207,118.64	126,948.00
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	151,188.00	159,315.00
Total, Restricted Balance		358,306.64	286,263.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,900.00	1,500.00	-48.3%
5) TOTAL, REVENUES			2,900.00	1,500.00	-48.3%
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	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	8,000.00	39,000.00	387.5%
6) Capital Outlay		6000-6999	101,500.00	75,750.00	-25.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			109,500.00	114,750.00	4.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(106,600.00)	(113,250.00)	6.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	75,000.00	75,000.00	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			75,000.00	75,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(31,600.00)	(38,250.00)	21.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	97,251.00	65,651.00	-32.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			97,251.00	65,651.00	-32.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			97,251.00	65,651.00	-32.5%
2) Ending Balance, June 30 (E + F1e)			65,651.00	27,401.00	-58.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	65,651.00	27,401.00	-58.3%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	57,779.44		
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			57,779.44		
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)			57,779.44		
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	2,900.00	1,500.00	-48.3%
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			2,900.00	1,500.00	-48.3%
TOTAL, REVENUES			2,900.00	1,500.00	-48.3%
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	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	8,000.00	39,000.00	387.5%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			8,000.00	39,000.00	387.5%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	25,750.00	New
Buildings and Improvements of Buildings		6200	101,500.00	50,000.00	-50.7%
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			101,500.00	75,750.00	-25.4%
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			109,500.00	114,750.00	4.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	75,000.00	75,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			75,000.00	75,000.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			75,000.00	75,000.00	0.0%

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	18,000.00	18,000.00	0.0%
5) TOTAL, REVENUES			18,000.00	18,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	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)			18,000.00	18,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			18,000.00	18,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	487,401.00	505,401.00	3.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			487,401.00	505,401.00	3.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			487,401.00	505,401.00	3.7%
2) Ending Balance, June 30 (E + F1e)			505,401.00	523,401.00	3.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	505,401.00	523,401.00	3.6%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	503,543.86		
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			503,543.86		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			503,543.86		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	18,000.00	18,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			18,000.00	18,000.00	0.0%
TOTAL, REVENUES			18,000.00	18,000.00	0.0%
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	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from 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	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	9,200.00	8,000.00	-13.0%
5) TOTAL, REVENUES			9,200.00	8,000.00	-13.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			9,200.00	8,000.00	-13.0%
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)			9,200.00	8,000.00	-13.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	241,061.00	250,261.00	3.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			241,061.00	250,261.00	3.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			241,061.00	250,261.00	3.8%
2) Ending Balance, June 30 (E + F1e)			250,261.00	258,261.00	3.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	250,261.00	258,261.00	3.2%
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	249,045.47		
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			249,045.47		
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)			249,045.47		
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	9,200.00	8,000.00	-13.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			9,200.00	8,000.00	-13.0%
TOTAL, REVENUES			9,200.00	8,000.00	-13.0%
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	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from 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	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFE 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	185,000.00	165,000.00	-10.8%
5) TOTAL, REVENUES			185,000.00	165,000.00	-10.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	1,575.00	1,575.00	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			1,575.00	1,575.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			183,425.00	163,425.00	-10.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	50,000.00	50,000.00	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			50,000.00	50,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			233,425.00	213,425.00	-8.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,961,699.00	5,195,124.00	4.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,961,699.00	5,195,124.00	4.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,961,699.00	5,195,124.00	4.7%
2) Ending Balance, June 30 (E + F1e)			5,195,124.00	5,408,549.00	4.1%
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	5,195,124.00	5,408,549.00	4.1%
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	5,124,427.65		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			5,124,427.65		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			5,124,427.65		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	185,000.00	165,000.00	-10.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			185,000.00	165,000.00	-10.8%
TOTAL, REVENUES			185,000.00	165,000.00	-10.8%
CLASSIFIED SALARIES					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,575.00	1,575.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,575.00	1,575.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,575.00	1,575.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	50,000.00	50,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			50,000.00	50,000.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			50,000.00	50,000.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCCFF 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	18,200.00	17,000.00	-6.6%
5) TOTAL, REVENUES			18,200.00	17,000.00	-6.6%
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)			18,200.00	17,000.00	-6.6%
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)			18,200.00	17,000.00	-6.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	244,200.00	262,400.00	7.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			244,200.00	262,400.00	7.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			244,200.00	262,400.00	7.5%
2) Ending Balance, June 30 (E + F1e)			262,400.00	279,400.00	6.5%
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	262,400.00	279,400.00	6.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	252,287.43		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			252,287.43		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			252,287.43		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	9,200.00	8,000.00	-13.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	9,000.00	9,000.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			18,200.00	17,000.00	-6.6%
TOTAL, REVENUES			18,200.00	17,000.00	-6.6%
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
9010	Other Restricted Local	262,400.00	279,400.00
Total, Restricted Balance		262,400.00	279,400.00

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	17,000.00	15,000.00	-11.8%
5) TOTAL, REVENUES			17,000.00	15,000.00	-11.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	8,000.00	8,400.00	5.0%
3) Employee Benefits		3000-3999	809.00	851.00	5.2%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	34,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	111,000.00	24,000.00	-78.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			153,809.00	33,251.00	-78.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(136,809.00)	(18,251.00)	-86.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	900,000.00	400,000.00	-55.6%
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			900,000.00	400,000.00	-55.6%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			763,191.00	381,749.00	-50.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	564,462.00	1,327,653.00	135.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			564,462.00	1,327,653.00	135.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			564,462.00	1,327,653.00	135.2%
2) Ending Balance, June 30 (E + F1e)			1,327,653.00	1,709,402.00	28.8%
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	1,327,653.00	1,709,402.00	28.8%
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	414,089.27		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			414,089.27		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			414,089.27		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
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%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	17,000.00	15,000.00	-11.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			17,000.00	15,000.00	-11.8%
TOTAL, REVENUES			17,000.00	15,000.00	-11.8%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	8,000.00	8,400.00	5.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			8,000.00	8,400.00	5.0%
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	612.00	643.00	5.1%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	4.00	5.00	25.0%
Workers' Compensation		3601-3602	193.00	203.00	5.2%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference	
OPEB, Allocated		3701-3702	0.00	0.00	0.0%	
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%	
Other Employee Benefits		3901-3902	0.00	0.00	0.0%	
TOTAL, EMPLOYEE BENEFITS			809.00	851.00	5.2%	
BOOKS AND SUPPLIES						
Books and Other Reference Materials		4200	0.00	0.00	0.0%	
Materials and Supplies		4300	0.00	0.00	0.0%	
Noncapitalized Equipment		4400	0.00	0.00	0.0%	
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%	
SERVICES AND OTHER OPERATING EXPENDITURES						
Subagreements for Services		5100	0.00	0.00	0.0%	
Travel and Conferences		5200	0.00	0.00	0.0%	
Insurance		5400-5450	0.00	0.00	0.0%	
Operations and Housekeeping Services		5500	0.00	0.00	0.0%	
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%	
Transfers of Direct Costs		5710	0.00	0.00	0.0%	
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%	
Professional/Consulting Services and Operating Expenditures		5800	34,000.00	0.00	-100.0%	
Communications		5900	0.00	0.00	0.0%	
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			34,000.00	0.00	-100.0%	
CAPITAL OUTLAY						
Land		6100	0.00	0.00	0.0%	
Land Improvements		6170	111,000.00	0.00	-100.0%	
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%	
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%	
Equipment		6400	0.00	24,000.00	New	
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			111,000.00	24,000.00	-78.4%	
OTHER OUTGO (excluding Transfers of Indirect Costs)						
Other Transfers Out						
Transfers of Pass-Through Revenues						
To Districts or Charter Schools			7211	0.00	0.00	0.0%
To County Offices			7212	0.00	0.00	0.0%
To JPAs			7213	0.00	0.00	0.0%
All Other Transfers Out to All Others			7299	0.00	0.00	0.0%
Debt Service						
Debt Service - Interest			7438	0.00	0.00	0.0%
Other Debt Service - Principal			7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)						
TOTAL, EXPENDITURES			153,809.00	33,251.00	-78.4%	
INTERFUND TRANSFERS						
INTERFUND TRANSFERS IN						
From: General Fund/CSSF			8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In			8919	900,000.00	400,000.00	-55.6%
(a) TOTAL, INTERFUND TRANSFERS IN				900,000.00	400,000.00	-55.6%
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%
OTHER SOURCES/USES						
SOURCES						
Proceeds						
Proceeds from Disposal of Capital Assets			8953	0.00	0.00	0.0%
Other Sources						
Transfers from Funds of Lapsed/Reorganized LEAs			8965	0.00	0.00	0.0%
Long-Term Debt Proceeds						
Proceeds from Certificates of Participation			8971	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			900,000.00	400,000.00	-55.6%

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	500.00	500.00	0.0%
4) Other Local Revenue		8600-8799	276,810.00	259,810.00	-6.1%
5) TOTAL, REVENUES			277,310.00	260,310.00	-6.1%
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	284,669.00	284,669.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			284,669.00	284,669.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(7,359.00)	(24,359.00)	231.0%
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	319,000.00	0.00	-100.0%
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			319,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			311,641.00	(24,359.00)	-107.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,071,111.00	1,382,752.00	29.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,071,111.00	1,382,752.00	29.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,071,111.00	1,382,752.00	29.1%
2) Ending Balance, June 30 (E + F1e)			1,382,752.00	1,358,393.00	-1.8%
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					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,382,752.00	1,358,393.00	-1.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,100,807.29		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			1,100,807.29		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			1,100,807.29		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	500.00	500.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			500.00	500.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	228,000.00	228,000.00	0.0%
Unsecured Roll		8612	11,800.00	11,800.00	0.0%
Prior Years' Taxes		8613	110.00	110.00	0.0%
Supplemental Taxes		8614	4,400.00	4,400.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	32,500.00	15,500.00	-52.3%
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			276,810.00	259,810.00	-6.1%
TOTAL, REVENUES			277,310.00	260,310.00	-6.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	149,669.00	149,669.00	0.0%
Other Debt Service - Principal		7439	135,000.00	135,000.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			284,669.00	284,669.00	0.0%
TOTAL, EXPENDITURES			284,669.00	284,669.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	319,000.00	0.00	-100.0%
(c) TOTAL, SOURCES			319,000.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			319,000.00	0.00	-100.0%

Description	2025-26 Estimated Actuals			2026-27 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	691.02	691.02	691.02	657.60	657.60	691.02
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	691.02	691.02	691.02	657.60	657.60	691.02
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	9.43	9.43	9.43	9.43	9.43	9.43
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	9.43	9.43	9.43	9.43	9.43	9.43
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	700.45	700.45	700.45	667.03	667.03	700.45
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:										
A. BEGINNING CASH	JUNE		4,630,246.00	4,395,546.00	3,454,546.00	3,670,546.00	3,680,546.00	3,653,546.00	5,012,546.00	4,868,255.00
B. RECEIPTS										
LCFF Sources										
Principal Apportionment	8010-8019		450,000.00	450,000.00	1,225,000.00	725,000.00	725,000.00	1,225,000.00	725,000.00	700,000.00
Property Taxes	8020-8079						1,300,000.00			12,000.00
Miscellaneous Funds	8080-8099								(14,291.00)	
Federal Revenue	8100-8299									
Other State Revenue	8300-8599			50,000.00		75,000.00	50,000.00	35,000.00	25,000.00	25,000.00
Other Local Revenue	8600-8799		300.00	12,000.00	55,000.00	80,000.00	1,000.00	25,000.00	85,000.00	5,000.00
Interfund Transfers In	8900-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			450,300.00	557,000.00	1,437,000.00	1,095,000.00	1,091,000.00	3,235,000.00	1,050,709.00	832,000.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		60,000.00	440,000.00	450,000.00	460,000.00	440,000.00	435,000.00	495,000.00	435,000.00
Classified Salaries	2000-2999		125,000.00	170,000.00	170,000.00	190,000.00	205,000.00	190,000.00	195,000.00	195,000.00
Employee Benefits	3000-3999		120,000.00	255,000.00	265,000.00	265,000.00	270,000.00	270,000.00	275,000.00	275,000.00
Books and Supplies	4000-4999		25,000.00	336,000.00	80,000.00	45,000.00	58,000.00	26,000.00	40,000.00	15,000.00
Services	5000-5999		340,000.00	182,000.00	241,000.00	110,000.00	130,000.00	115,000.00	100,000.00	90,000.00
Capital Outlay	6000-6999			100,000.00					75,000.00	
Other Outgo	7000-7499		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	840,000.00	15,000.00	340,000.00
Interfund Transfers Out	7600-7629									

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		685,000.00	1,498,000.00	1,221,000.00	1,085,000.00	1,118,000.00	1,876,000.00	1,195,000.00	1,350,000.00
TOTAL DISBURSEMENTS										
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(234,700.00)	(941,000.00)	216,000.00	10,000.00	(27,000.00)	1,359,000.00	(144,291.00)	(518,000.00)
F. ENDING CASH (A + E)			4,395,546.00	3,454,546.00	3,670,546.00	3,680,546.00	3,653,546.00	5,012,546.00	4,868,255.00	4,350,255.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	ESTIMATES THROUGH THE MONTH OF:					Accruals	Adjustments	TOTAL	BUDGET
		March	April	May	June	June				
A. BEGINNING CASH	JUNE	4,350,255.00	5,010,255.00	5,547,255.00	5,152,545.00					
B. RECEIPTS										
LCFF Sources										
Principal Apportionment	8010-8019	1,225,000.00	700,000.00	700,000.00	1,078,546.00	0.00		9,928,546.00	9,928,546.00	
Property Taxes	8020-8079		750,000.00		41,517.00			2,103,517.00	2,103,517.00	
Miscellaneous Funds	8080-8099				(14,290.00)			(28,581.00)	(28,581.00)	
Federal Revenue	8100-8299	15,000.00	20,000.00	5,000.00	26,853.00			326,853.00	326,853.00	
Other State Revenue	8300-8599	430,000.00	160,000.00		15,208.00			2,307,208.00	2,307,208.00	
Other Local Revenue	8600-8799	95,000.00	12,000.00	10,000.00	8,776.00			389,076.00	389,076.00	
Interfund Transfers In	8900-8929							0.00	0.00	
All Other Financing Sources	8930-8979							0.00	0.00	
TOTAL RECEIPTS		1,765,000.00	1,642,000.00	715,000.00	1,156,610.00	0.00	0.00	15,026,619.00	15,026,619.00	
C. DISBURSEMENTS										
Certificated Salaries	1000-1999	450,000.00	440,000.00	450,000.00	448,721.00	0.00		5,003,721.00	5,003,721.00	
Classified Salaries	2000-2999	195,000.00	195,000.00	195,000.00	194,538.00			2,219,538.00	2,219,538.00	
Employee Benefits	3000-3999	270,000.00	270,000.00	280,000.00	284,728.00			3,099,728.00	3,099,728.00	
Books and Supplies	4000-4999	35,000.00	60,000.00	40,000.00	51,943.00			811,943.00	811,943.00	
Services	5000-5999	140,000.00	125,000.00	95,000.00	132,787.00			1,800,787.00	1,800,787.00	
Capital Outlay	6000-6999			34,710.00				209,710.00	209,710.00	
Other Outgo	7000-7499	15,000.00	15,000.00	15,000.00	1,039,640.00			2,354,640.00	2,354,640.00	
Interfund Transfers Out	7600-7629				525,000.00			525,000.00	525,000.00	
All Other Financing Uses	7630-7699							0.00	0.00	

Budget, July 1
2026-27 Budget
Cashflow Worksheet - Budget Year (1)

Hamilton Unified
Glenn County

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		1,105,000.00	1,105,000.00	1,109,710.00	2,677,357.00	0.00	0.00	16,025,067.00	16,025,067.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		660,000.00	537,000.00	(394,710.00)	(1,520,747.00)	0.00	0.00	(998,448.00)	(998,448.00)
F. ENDING CASH (A + E)		5,010,255.00	5,547,255.00	5,152,545.00	3,631,798.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								3,631,798.00	

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)
(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	12,003,482.00	1.10%	12,135,225.00	0.96%	12,251,694.00
2. Federal Revenues	8100-8299	15,000.00	0.00%	15,000.00	0.00%	15,000.00
3. Other State Revenues	8300-8599	240,500.00	0.00%	240,500.00	0.00%	240,500.00
4. Other Local Revenues	8600-8799	389,076.00	1.00%	392,967.00	1.00%	396,897.00
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	(916,145.00)	0.00%	(916,145.00)	0.00%	(916,145.00)
6. Total (Sum lines A1 thru A5c)		11,731,913.00	1.16%	11,867,547.00	1.01%	11,987,946.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				4,539,982.00		4,654,482.00
b. Step & Column Adjustment				69,100.00		69,817.00
c. Cost-of-Living Adjustment				45,400.00		46,545.00
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	4,539,982.00	2.52%	4,654,482.00	2.50%	4,770,844.00
2. Classified Salaries						
a. Base Salaries				1,384,845.00		1,419,466.00
b. Step & Column Adjustment				20,773.00		21,300.00
c. Cost-of-Living Adjustment				13,848.00		14,195.00
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,384,845.00	2.50%	1,419,466.00	2.50%	1,454,961.00
3. Employee Benefits	3000-3999	2,477,061.00	2.50%	2,538,988.00	2.50%	2,602,463.00
4. Books and Supplies	4000-4999	510,799.00	-44.85%	281,681.00	3.00%	290,131.00
5. Services and Other Operating Expenditures	5000-5999	964,291.00	2.00%	983,577.00	2.00%	1,003,249.00
6. Capital Outlay	6000-6999	25,000.00	0.00%	25,000.00	0.00%	25,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,049,274.00	7.74%	2,207,787.00	-3.01%	2,141,300.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(18,573.00)	0.00%	(18,573.00)	0.00%	(18,573.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	525,000.00	-9.52%	475,000.00	0.00%	475,000.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		12,457,679.00	0.88%	12,567,408.00	1.41%	12,744,375.00

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(725,766.00)		(699,861.00)		(756,429.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		3,287,849.00		2,562,083.00		1,862,222.00
2. Ending Fund Balance (Sum lines C and D1)		2,562,083.00		1,862,222.00		1,105,793.00
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	562,998.00		562,998.00		562,998.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,880,359.00		1,299,224.00		542,795.00
2. Unassigned/Unappropriated	9790	118,726.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,562,083.00		1,862,222.00		1,105,793.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,880,359.00		1,299,224.00		542,795.00
c. Unassigned/Unappropriated	9790	118,726.00		0.00		0.00
(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	523,401.00		523,401.00		523,401.00
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		2,522,486.00		1,822,625.00		1,066,196.00
F. ASSUMPTIONS						
<p>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.</p> <p>Added a 1.5% to both Cert sals and Class sals for both out years for Step & Column. Also added a 1.0% to both Cert sals and Class sals for both out years for COLA. Removed the chromebook budget that was in 26-27 for 27-28 and 28-29 since one time purchases for chromebooks was made in 25-26 and 26-27 (split between 2 fiscal years). Revenues stable - no big changes. Don't expect to have an increase in capital outlay in General Fund in 27-28 and 28-29. Decreased Transfers Out by \$50,000 beginning in 27-28 since GF will have paid back the \$350,000 to Fund 21 (Bond/Building Fund). Other Outgo: Both 26-27 and 27-28 include \$225,000 each year for projected 25-26 True-up; and both 27-28 and 28-29 include a 10% increase in SELPA Excess costs since these costs continue to rise.</p>						

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	311,853.00	-8.63%	284,933.00	0.00%	284,933.00
3. Other State Revenues	8300-8599	2,066,708.00	-8.27%	1,895,767.00	0.00%	1,895,767.00
4. Other Local Revenues	8600-8799	0.00	0.00%		0.00%	
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	916,145.00	0.00%	916,145.00	0.00%	916,145.00
6. Total (Sum lines A1 thru A5c)		3,294,706.00	-6.01%	3,096,845.00	0.00%	3,096,845.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				463,739.00		475,332.00
b. Step & Column Adjustment				6,956.00		7,130.00
c. Cost-of-Living Adjustment				4,637.00		4,753.00
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	463,739.00	2.50%	475,332.00	2.50%	487,215.00
2. Classified Salaries						
a. Base Salaries				834,693.00		855,560.00
b. Step & Column Adjustment				12,520.00		12,833.00
c. Cost-of-Living Adjustment				8,347.00		8,556.00
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	834,693.00	2.50%	855,560.00	2.50%	876,949.00
3. Employee Benefits	3000-3999	622,667.00	2.50%	638,234.00	2.50%	654,190.00
4. Books and Supplies	4000-4999	301,144.00	-3.32%	291,144.00	0.00%	291,144.00
5. Services and Other Operating Expenditures	5000-5999	836,496.00	-2.75%	813,496.00	0.00%	813,496.00
6. Capital Outlay	6000-6999	184,710.00	-64.81%	65,000.00	0.00%	65,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	317,366.00	0.00%	317,366.00	0.00%	317,366.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	6,573.00	0.00%	6,573.00	0.00%	6,573.00
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)						
11. Total (Sum lines B1 thru B10)		3,567,388.00	-2.93%	3,462,705.00	1.42%	3,511,933.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(272,682.00)		(365,860.00)		(415,088.00)

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,149,722.00		877,040.00		511,180.00
2. Ending Fund Balance (Sum lines C and D1)		877,040.00		511,180.00		96,092.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	877,040.00		511,180.00		96,092.00
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)		877,040.00		511,180.00		96,092.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF Sources	8010-8099	12,003,482.00	1.10%	12,135,225.00	0.96%	12,251,694.00
2. Federal Revenues	8100-8299	326,853.00	-8.24%	299,933.00	0.00%	299,933.00
3. Other State Revenues	8300-8599	2,307,208.00	-7.41%	2,136,267.00	0.00%	2,136,267.00
4. Other Local Revenues	8600-8799	389,076.00	1.00%	392,967.00	1.00%	396,897.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		15,026,619.00	-0.41%	14,964,392.00	0.80%	15,084,791.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				5,003,721.00		5,129,814.00
b. Step & Column Adjustment				76,056.00		76,947.00
c. Cost-of-Living Adjustment				50,037.00		51,298.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	5,003,721.00	2.52%	5,129,814.00	2.50%	5,258,059.00
2. Classified Salaries						
a. Base Salaries				2,219,538.00		2,275,026.00
b. Step & Column Adjustment				33,293.00		34,133.00
c. Cost-of-Living Adjustment				22,195.00		22,751.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,219,538.00	2.50%	2,275,026.00	2.50%	2,331,910.00
3. Employee Benefits	3000-3999	3,099,728.00	2.50%	3,177,222.00	2.50%	3,256,653.00
4. Books and Supplies	4000-4999	811,943.00	-29.45%	572,825.00	1.48%	581,275.00
5. Services and Other Operating Expenditures	5000-5999	1,800,787.00	-0.21%	1,797,073.00	1.09%	1,816,745.00
6. Capital Outlay	6000-6999	209,710.00	-57.08%	90,000.00	0.00%	90,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,366,640.00	6.70%	2,525,153.00	-2.63%	2,458,666.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(12,000.00)	0.00%	(12,000.00)	0.00%	(12,000.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	525,000.00	-9.52%	475,000.00	0.00%	475,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		16,025,067.00	0.03%	16,030,113.00	1.41%	16,256,308.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(998,448.00)		(1,065,721.00)		(1,171,517.00)

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,437,571.00		3,439,123.00		2,373,402.00
2. Ending Fund Balance (Sum lines C and D1)		3,439,123.00		2,373,402.00		1,201,885.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	877,040.00		511,180.00		96,092.00
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	562,998.00		562,998.00		562,998.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,880,359.00		1,299,224.00		542,795.00
2. Unassigned/Unappropriated	9790	118,726.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,439,123.00		2,373,402.00		1,201,885.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,880,359.00		1,299,224.00		542,795.00
c. Unassigned/Unappropriated	9790	118,726.00		0.00		0.00
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	523,401.00		523,401.00		523,401.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		2,522,486.00		1,822,625.00		1,066,196.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		15.74%		11.37%		6.56%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s): <hr/>						
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) 2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		0.00				
		657.60		639.36		600.00
3. Calculating the Reserves a. Expenditures and Other Financing Uses (Line B11)						
		16,025,067.00		16,030,113.00		16,256,308.00
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)						
		16,025,067.00		16,030,113.00		16,256,308.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)						
		4.00%		4.00%		4.00%
e. Reserve Standard - By Percent (Line F3c times F3d)						
		641,002.68		641,204.52		650,252.32
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)						
		90,000.00		90,000.00		90,000.00
g. Reserve Standard (Greater of Line F3e or F3f)						
		641,002.68		641,204.52		650,252.32
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)						
		YES		YES		YES

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

	Percentage Level	District ADA
	3.0%	0 to 300
	2.0%	301 to 1,000
	1.0%	1,001 and over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	658	
District's ADA Standard Percentage Level:	2.0%	

1A. Calculating the District's ADA Variances

DATAENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2023-24)				
District Regular	680	681		
Charter School				
Total ADA	680	681	N/A	Met
Second Prior Year (2024-25)				
District Regular	681	682		
Charter School				
Total ADA	681	682	N/A	Met
First Prior Year (2025-26)				
District Regular	682	691		
Charter School		0		
Total ADA	682	691	N/A	Met
Budget Year (2026-27)				
District Regular	691			
Charter School	0			
Total ADA	691			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CALPADS Actual column for the First Prior Year; all other data are extracted or calculated. CALPADS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Budget	Enrollment CALPADS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2023-24)				
District Regular	696	715		
Charter School				
Total Enrollment	696	715	N/A	Met
Second Prior Year (2024-25)				
District Regular	705	708		
Charter School				
Total Enrollment	705	708	N/A	Met
First Prior Year (2025-26)				
District Regular	704	720		
Charter School				
Total Enrollment	704	720	N/A	Met
Budget Year (2026-27)				
District Regular	685			
Charter School				
Total Enrollment	685			

2B. Comparison of District Enrollment to the Standard

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

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CALPADS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2023-24)			
District Regular	681	715	
Charter School		0	
Total ADA/Enrollment	681	715	95.3%
Second Prior Year (2024-25)			
District Regular	682	708	
Charter School	0		
Total ADA/Enrollment	682	708	96.4%
First Prior Year (2025-26)			
District Regular	691	720	
Charter School			
Total ADA/Enrollment	691	720	96.0%
Historical Average Ratio:			95.9%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			96.4%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2026-27)				
District Regular	658	685		
Charter School	0			
Total ADA/Enrollment	658	685	96.0%	Met
1st Subsequent Year (2027-28)				
District Regular	639	666		
Charter School				
Total ADA/Enrollment	639	666	96.0%	Met
2nd Subsequent Year (2028-29)				
District Regular	600	625		
Charter School				
Total ADA/Enrollment	600	625	96.0%	Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

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

- 1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's COLA, plus or minus one percent.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

- LCFF Revenue
- Basic Aid
- Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2b1. All other data is calculated.

Projected LCFF Revenue

	Prior Year (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	700.45	700.45	687.14	672.87
b. Prior Year ADA (Funded)		700.45	700.45	687.14
c. Difference (Step 1a minus Step 1b)		0.00	(13.31)	(14.27)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	(1.90%)	(2.08%)
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		11,561,950.00	12,003,482.00	12,135,225.00
b1. COLA percentage		4.31%	3.30%	3.09%
b2. COLA amount (proxy for purposes of this criterion)		498,320.05	396,114.91	374,978.45
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		4.31%	3.30%	3.09%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)				
		4.31%	1.40%	1.01%
LCFF Revenue Standard (Step 3, plus/minus 1%):		3.31% to 5.31%	0.40% to 2.40%	0.01% to 2.01%

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	2,103,517.00	2,103,517.00		
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

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

	Prior Year (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	11,539,985.00	12,032,063.00	12,163,806.00	12,280,275.00
District's Projected Change in LCFF Revenue:		4.26%	1.09%	.96%
LCFF Revenue Standard		3.31% to 5.31%	0.40% to 2.40%	0.01% to 2.01%
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio	
	Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits	
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Unrestricted Expenditures	
Third Prior Year (2023-24)	7,375,786.00	9,602,242.76	76.8%	
Second Prior Year (2024-25)	7,458,886.57	10,128,632.72	73.6%	
First Prior Year (2025-26)	7,995,048.00	10,621,909.00	75.3%	
	Historical Average Ratio:		75.2%	
		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
District's Reserve Standard Percentage (Criterion 10B, Line 4):		4.0%	4.0%	4.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):		71.2% to 79.2%	71.2% to 79.2%	71.2% to 79.2%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio		Status
	Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits		
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Unrestricted Expenditures		
Budget Year (2026-27)	8,401,888.00	11,932,679.00	70.4%		Not Met
1st Subsequent Year (2027-28)	8,612,936.00	12,092,408.00	71.2%		Not Met
2nd Subsequent Year (2028-29)	8,828,268.00	12,269,375.00	72.0%		Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

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

- 1a. STANDARD NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in 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 salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

Projections for 26-27 is under the standard barely. This can mainly be attributed to one time unrestricted expense for chromebooks for approx. \$220,000 and also the budgeting of a projected true for 25-26 SELPA Excess Costs of \$225,000 thus inflating the total unrestricted costs thus decreasing the projected ratio. For 27-28, projected ratio inside the standard.

6. CRITERION: Other Revenues and Expenditures

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

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

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	4.31%	1.40%	1.01%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-5.69% to 14.31%	-8.60% to 11.40%	-8.99% to 11.01%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-0.69% to 9.31%	-3.60% to 6.40%	-3.99% to 6.01%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2025-26)	324,222.00		
Budget Year (2026-27)	326,853.00	.81%	No
1st Subsequent Year (2027-28)	299,933.00	(8.24%)	Yes
2nd Subsequent Year (2028-29)	299,933.00	0.00%	No

Explanation:
(required if Yes)

Change from 26-27 to 27-28 is due to not including Title V in subsequent budgets since uncertainty if HUDS will be receiving in future years.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYR, Line A3)

First Prior Year (2025-26)	2,594,165.00		
Budget Year (2026-27)	2,307,208.00	(11.06%)	Yes
1st Subsequent Year (2027-28)	2,136,267.00	(7.41%)	Yes
2nd Subsequent Year (2028-29)	2,136,267.00	0.00%	No

Explanation:
(required if Yes)

Decrease in Other State Revenues due to removing/decreasing one time grants and/or grants that are ending. SS & PD Block Grant (note: not budgeting 26-27 possible allocation due to uncertainty, but removing 25-26 allocation), UPK, Equity Multiplier, LREBG, Literacy Screening, CDFA F2S, Restorative grant.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)

First Prior Year (2025-26)	424,826.00		
Budget Year (2026-27)	389,076.00	(8.42%)	Yes
1st Subsequent Year (2027-28)	392,967.00	1.00%	No
2nd Subsequent Year (2028-29)	396,897.00	1.00%	No

Explanation:
(required if Yes)

Decrease in 26-27 due to not expecting as much misc local revenue in 26-27 and 2 subsequent years.

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

First Prior Year (2025-26)	794,218.00		
Budget Year (2026-27)	811,943.00	2.23%	No
1st Subsequent Year (2027-28)	572,825.00	(29.45%)	Yes
2nd Subsequent Year (2028-29)	581,275.00	1.48%	No

Explanation:
(required if Yes)

Large decrease from 25-26 to 26-27 mainly due to removing one time expenditure for chromebooks in 25-26 and 26-27 (large purchase was split between years).

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

First Prior Year (2025-26)	1,853,996.00		
Budget Year (2026-27)	1,800,787.00	(2.87%)	Yes
1st Subsequent Year (2027-28)	1,797,073.00	(.21%)	No
2nd Subsequent Year (2028-29)	1,816,745.00	1.09%	No

Explanation:
(required if Yes)

Reduction in budget from 25-26 to 26-27 due to various changes with the budget related to several different funding sources like Educator Effectiveness, Restorative Practices grant, DLIG, A-G LLM, Arts and Music and SS & PD block grant.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
----------------------------	--------	--------------------------------------	--------

Total Federal, Other State, and Other Local Revenue (Criterion 6B)

First Prior Year (2025-26)	3,343,213.00		
Budget Year (2026-27)	3,023,137.00	(9.57%)	Not Met
1st Subsequent Year (2027-28)	2,829,167.00	(6.42%)	Met
2nd Subsequent Year (2028-29)	2,833,097.00	.14%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2025-26)	2,648,214.00		
Budget Year (2026-27)	2,612,730.00	(1.34%)	Met
1st Subsequent Year (2027-28)	2,369,898.00	(9.29%)	Not Met
2nd Subsequent Year (2028-29)	2,398,020.00	1.19%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD 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 6A above and will also display in the explanation box below.

Explanation:
Federal Revenue
(linked from 6B
if NOT met)

Change from 26-27 to 27-28 is due to not including Title V in subsequent budgets since uncertainty if HUSD will be receiving in future years.

Explanation:
Other State Revenue
(linked from 6B
if NOT met)

Decrease in Other State Revenues due to removing/decreasing one time grants and/or grants that are ending, SS & PD Block Grant (note: not budgeting 26-27 possible allocation due to uncertainty, but removing 25-26 allocation), UPK, Equity Multiplier, LREBG, Literacy Screening, CDFA F2S, Restorative grant.

Explanation:
Other Local Revenue
(linked from 6B
if NOT met)

Decrease in 26-27 due to not expecting as much misc local revenue in 26-27 and 2 subsequent years.

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

Large decrease from 25-26 to 26-27 mainly due to removing one time expenditure for chromebooks in 25-26 and 26-27 (large purchase was split between years).

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

Reduction in budget from 25-26 to 26-27 due to various changes with the budget related to several different funding sources like Educator Effectiveness, Restorative Practices grant, DLIG, A-G LLM, Arts and Music and SS & PD block grant.

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

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

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute exclude the following resource codes from the total general fund expenditures calculation: 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690.

DATAENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

Yes

b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)

0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)

16,025,067.00

b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)

3% Required
Minimum Contribution
(Line 2c times 3%)

Budgeted Contribution*
to the Ongoing and Major
Maintenance Account

Status

c. Net Budgeted Expenditures and Other Financing Uses

16,025,067.00	480,752.01	774,712.00	Met
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* Fund 01, Resource 8150, Objects 8900-8999

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

- Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- Other (explanation must be provided)

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

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8. **CRITERION: Deficit Spending**

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2023-24)	Second Prior Year (2024-25)	First Prior Year (2025-26)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	2,007,233.31	2,137,460.82	2,350,804.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,074,235.55	1,204,150.84	801,040.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	3,081,468.86	3,341,611.66	3,151,844.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	13,381,555.39	14,249,738.82	15,679,026.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	13,381,555.39	14,249,738.82	15,679,026.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	23.0%	23.5%	20.1%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	7.7%	7.8%	6.7%

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

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATAENTRY: 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)	254,708.13	10,127,242.76	N/A	Met
Second Prior Year (2024-25)	425,082.40	10,653,632.72	N/A	Met
First Prior Year (2025-26)	(295,486.00)	11,646,909.00	2.5%	Met
Budget Year (2026-27) (Information only)	(725,766.00)	12,457,679.00		

8C. Comparison of District Deficit Spending to the Standard

DATAENTRY: 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)

9. CRITERION: Fund and Cash Balances

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

Percentage Level ¹	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 250,000
0.3%	250,001 and over

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

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

9A-1. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2023-24)	2,426,789.00	2,903,543.17	N/A	Met
Second Prior Year (2024-25)	2,715,883.00	3,158,251.30	N/A	Met
First Prior Year (2025-26)	3,013,752.00	3,583,335.00	N/A	Met
Budget Year (2026-27) (Information only)	3,287,849.00			

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9A-2. Comparison of District Unrestricted Beginning Fund Balance to the Standard

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

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

Explanation:
(required if NOT met)

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

9B-1: Determining if the District's Ending Cash Balance is Positive

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

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)	Status
Current Year (2026-27)	3,631,798.00	Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or \$90,000 (greater of)	0 to 300
4% or \$90,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 250,000
1%	250,001 and over

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

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 42238.02, rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4, Subsequent Years, Form MYP, Line F2, if available.)	658	639	600
District's Reserve Standard Percentage Level:	4%	4%	4%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

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

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

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
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)	0.00		

10B. Calculating the District's Reserve Standard

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

All other data are extracted or calculated.

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	16,025,067.00	16,030,113.00	16,256,308.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	16,025,067.00	16,030,113.00	16,256,308.00

4.	Reserve Standard Percentage Level	4%	4%	4%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	641,002.68	641,204.52	650,252.32
6.	Reserve Standard - by Amount (\$90,000 for districts with 0 to 1,000 ADA, else 0)	90,000.00	90,000.00	90,000.00
7.	District's Reserve Standard (Greater of Line B5 or Line B6)	641,002.68	641,204.52	650,252.32

10C. Calculating the District's Budgeted Reserve Amount

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

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):			
1.	General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	
2.	General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,880,359.00	542,795.00
3.	General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	118,726.00	0.00
4.	General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00
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)	523,401.00	523,401.00
7.	Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	
8.	District's Budgeted Reserve Amount (Lines C1 thru C7)	2,522,486.00	1,066,196.00
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	15.74%	6.56%
	District's Reserve Standard (Section 10B, Line 7):	641,002.68	650,252.32
	Status:	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

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

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

Yes

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:

HUSD has personnel costs for the Intervention Program being funded with one-time resources (LREBG and SS&PD block grant). Adjustments will need to be made once the one-time resources are exhausted. HUSD will either move the program costs to be paid with on-going revenues or there will need to be a reduction or elimination of the program.

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

Yes

1b. If Yes, identify the expenditures:

Chromebooks

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

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

S5. Contributions

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

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

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0% or -\$20,000 to +\$20,000

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2025-26)	(849,769.00)			
Budget Year (2026-27)	(916,145.00)	66,376.00	7.8%	Met
1st Subsequent Year (2027-28)	(916,145.00)	0.00	0.0%	Met
2nd Subsequent Year (2028-29)	(916,145.00)	0.00	0.0%	Met
1b. Transfers In, General Fund *				
First Prior Year (2025-26)	0.00			
Budget Year (2026-27)	0.00	0.00	0.0%	Met
1st Subsequent Year (2027-28)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2028-29)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2025-26)	1,025,000.00			
Budget Year (2026-27)	525,000.00	(500,000.00)	(48.8%)	Not Met
1st Subsequent Year (2027-28)	475,000.00	(50,000.00)	(9.5%)	Met
2nd Subsequent Year (2028-29)	475,000.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget?

No

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

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

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

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

Explanation:
(required if NOT met)

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

Explanation:

(required if NOT met)

1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:

(required if NOT met)

In 25-26, HUSD had a one-time \$500,000 transfer from GF to Fund 40. Also, beginning in 27-28, GF will no longer be transferring \$50,000 to Fund 21 which was done to reimburse Fund 21 for the \$350,000 transfer that occurred in 18-19 from Fund 21 to the GF.

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

Project Information:

(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

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

1. Does your district have long-term (multiyear) commitments?

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

Yes

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

Type of Commitment	# of Years		SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2026
	Remaining		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases	11	n/a		Fund 01, Object 7438 and 7439	2,289,892
Certificates of Participation					
General Obligation Bonds	27	Fund 51, Object 8600		Fund 51, Object 7400	1,845,000
Supp Early Retirement Program					
State School Building Loans					
Compensated Absences					

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

GO Bonds - Series B	29	Fund 51, Object 8600		Fund 51, Object 7400	4,665,000
TOTAL:					8,799,892

Type of Commitment (continued)	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2025-26)	(2026-27)	(2027-28)	(2028-29)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Leases	237,920	237,920	237,920	237,920
Certificates of Participation				
General Obligation Bonds	73,800	73,800	73,800	73,800
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
GO Bonds - Series B	210,868	276,750	208,500	208,500
Total Annual Payments:	522,588	588,470	520,220	520,220
Has total annual payment increased over prior year (2025-26)?		Yes	No	No

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

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

The increase is due to the payment plan for the GO Bond Series B. It is being paid out of Fund 51.

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

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

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

No

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

1 Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

2 For the district's OPEB:

a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

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

Retirees contribute amount above the district benefit cap. Retired employees are eligible for retiree benefits if they retired as a full time employee, at least 55 years old and were with the district for at least 15 years.

3 a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund	Governmental Fund
0	249,045

4 OPEB Liabilities

a. Total OPEB liability

3,765,562.00

b. OPEB plan(s) fiduciary net position (if applicable)

0.00

c. Total/Net OPEB liability (Line 4a minus Line 4b)

3,765,562.00

d. Is total OPEB liability based on the district's estimate or an actuarial valuation?

Actuarial

e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation

7/1/2025

5 OPEB Contributions

a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method

Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
--------------------------	----------------------------------	----------------------------------

	492,591.00	492,591.00	492,591.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	90,302.00	90,302.00	90,302.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	44,610.00	29,740.00	29,740.00
d. Number of retirees receiving OPEB benefits	3.00	2.00	2.00

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

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

1 Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

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

--

3 Self-Insurance Liabilities

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

4 Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
- b. Amount contributed (funded) for self-insurance programs

Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

S8. Status of Labor Agreements

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

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

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

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

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

DATAENTRY: 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	43.00	46.00	46.00	46.00

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

26-27

Negotiations Settled

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

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date: End Date:

5. Salary settlement:

Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
--------------------------	----------------------------------	----------------------------------

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

<input type="text"/>	<input type="text"/>	<input type="text"/>
----------------------	----------------------	----------------------

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")

<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

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

--

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

	50,537	
Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

7. Amount included for any tentative salary schedule increases

151,611	151,611	151,611
Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

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

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Certificated (Non-management) Prior Year Settlements

- Are any new costs from prior year settlements included in the budget?
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

--

Certificated (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

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

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

Certificated (Non-management) - Other

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

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

DATAENTRY: 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	27.00	29.00	29.00	29.00

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

26-27

Negotiations Settled

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

--

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

--

If Yes, date of Superintendent and CBO certification:

--

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

--

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:		End Date:	
-------------	--	-----------	--

5. Salary settlement:

Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--

or

Multiyear Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year (may enter text, such as "Reopener")

--	--	--

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

--

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

	22,417		
	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

7. Amount included for any tentative salary schedule increases

	67,251	67,251	67,251
	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

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

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

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

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

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

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

Classified (Non-management) - Other

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

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

DATAENTRY: 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	14.84	14.00	14.00	14.00

Management/Supervisor/Confidential

Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

N/A

If Yes, complete question 2.

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

N/A

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

Negotiations Settled

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")

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

Negotiations Not Settled

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

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

4. Amount included for any tentative salary schedule increases

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

Management/Supervisor/Confidential

Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

Management/Supervisor/Confidential

Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

Management/Supervisor/Confidential

Other Benefits (mileage, bonuses, etc.)

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.
DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?
2. Adoption date of the LCAP or an update to the LCAP.

Yes
Jun 24, 2026

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.
DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?

Yes

ADDITIONAL FISCAL INDICATORS


The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

- | | | |
|-----|--|----|
| A1. | Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund? | No |
| A2. | Is the system of personnel position control independent from the payroll system? | No |
| A3. | Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No) | No |
| A4. | Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year? | No |
| A5. | Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment? | No |
| A6. | Does the district provide uncapped (100% employer paid) health benefits for current or retired employees? | No |
| A7. | Is the district's financial system independent of the county office system? | No |
| A8. | Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education) | No |
| A9. | Have there been personnel changes in the superintendent or chief business official positions within the last 12 months? | No |

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review



DRAFT
2026-2027 LCAP
Overview

Presented to the HUSD Board:
6/17/2026

2026-2027 LCAP Goal Review

Goal 1) **Academic Goal**

Hamilton Unified School District will enhance academic performance for all students, ensuring they are well-prepared for success in high school and beyond. Special focus will be given to supporting students from Low Socio-Economic backgrounds, English Learners, Foster Youth, Homeless, Special Education students, and those who are academically struggling.

Goal 2) **Social/Emotional Goal**

HUSD strives to cultivate a welcoming, safe, and engaging atmosphere at each school site, where the social and emotional needs of students are prioritized. This environment will foster a strong sense of connection to the school, with additional support provided for students who have experienced trauma and/or mental health issues.

Goal 3) **Parent & Community:**

HUSD will engage parents, families, and community members as essential partners in the educational journey of students, emphasizing the critical role parents play in their children's academic success.



Goal 1: Academic Performance

Actions:

- Learning Labs/Intervention Programs
- Enhanced Multi Tier System of Support (MTSS)
- Focused Academic Language
- Library Updates
- Bilingual Para Educators
- Small Class Sizes
- Increased Course Offerings
- Access to Technology
- Enhanced Academic Counseling and Career Awareness
- Extended Day and School Year
- Professional Development



Goal 2: Culture and Support

Actions:

- Community Schools Team Implementation
- Expanded School Based Counseling
- Expanded Nursing Services
- Social/Emotional Focused Professional Development
- Enhanced PBIS Approaches
- Student Social/Emotional Support
- Safe Environment and Secure School Facilities
- Positive School Culture



Goal 3: Parental Participation & Community Engagement

Actions:

- Develop a Family Resource Center
- Continue Parent Outreach Events
- Continue Parent Academic Nights
- Continue Parent Workshops:
- Continue Parent Leadership Opportunities
 - SSC, ELAC, DELAC, PTO, CEI, Community Schools Advisory
- Expand community engagement:
 - Active participation in campus events, including Senior Project judging and Alumni Career Day initiatives.



Goal 4: Ella Barkley

Actions:

- Hire a Full Time Ella Barkley Teacher





LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hamilton Unified School District

CDS Code: 11765620000000

School Year: 2026-27

LEA contact information:

Jeremy Powell, Ed.D.

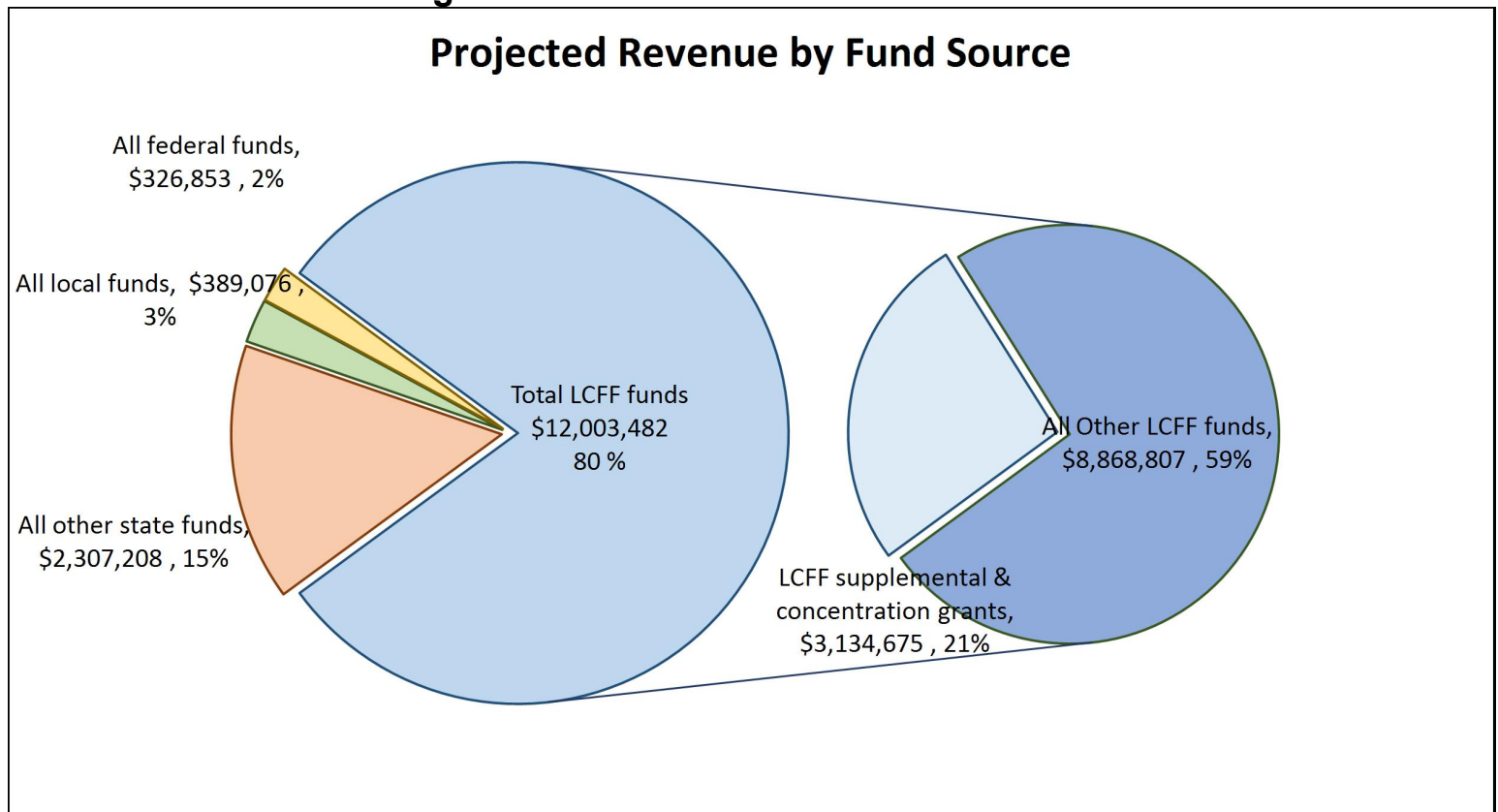
Superintendent

jpowell@jusdschools.org

530 826 3261

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

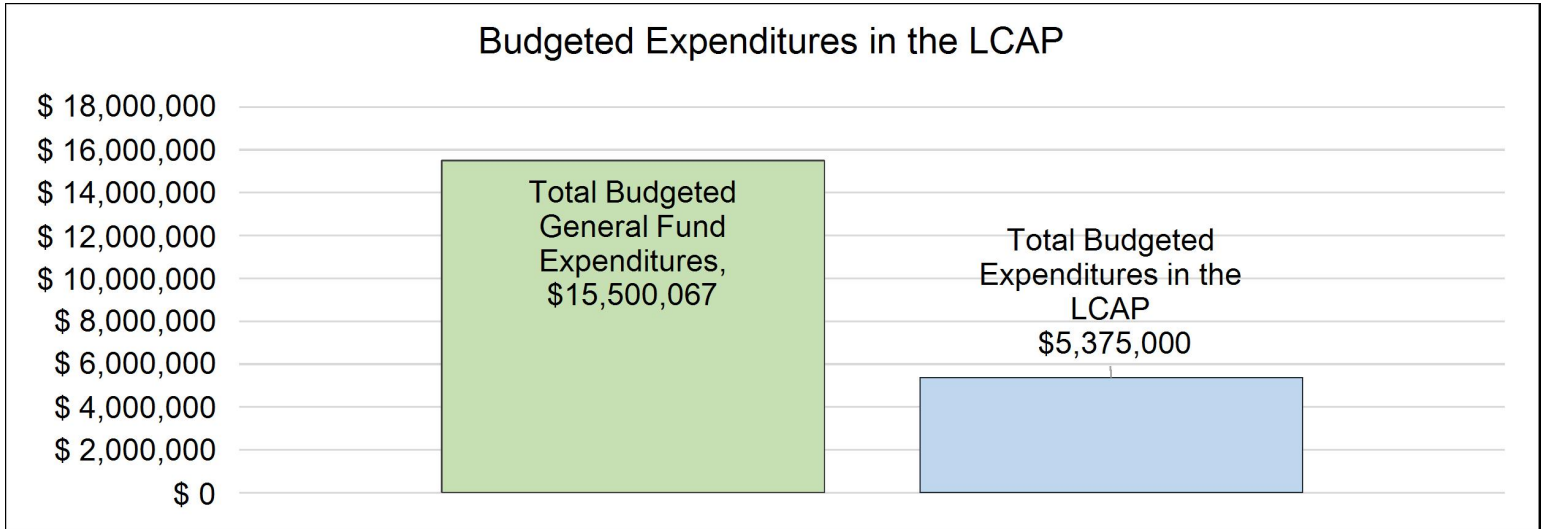


This chart shows the total general purpose revenue Hamilton Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hamilton Unified School District is \$15,026,619, of which \$12,003,482 is Local Control Funding Formula (LCFF), \$2,307,208 is other state funds, \$389,076 is local funds, and \$326,853 is federal funds. Of the \$12,003,482 in LCFF Funds, \$3,134,675 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 Hamilton Unified School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Hamilton Unified School District plans to spend \$15,500,067 for the 2026-27 school year. Of that amount, \$5,375,000 is tied to actions/services in the LCAP and \$10,125,067 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Hamilton Unified School District's General Fund supports a variety of operational expenses necessary to maintain daily school operations that are not specifically included as actions or expenditures within the Local Control and Accountability Plan (LCAP). These expenditures include routine facilities maintenance and operations, utilities, transportation services, insurance, legal and audit services, debt obligations, technology infrastructure, and other administrative and operational costs required to support the district's educational programs. While these expenditures are essential to the operation of the district, they are funded through the General Fund and are not directly tied to specific LCAP goals or actions.

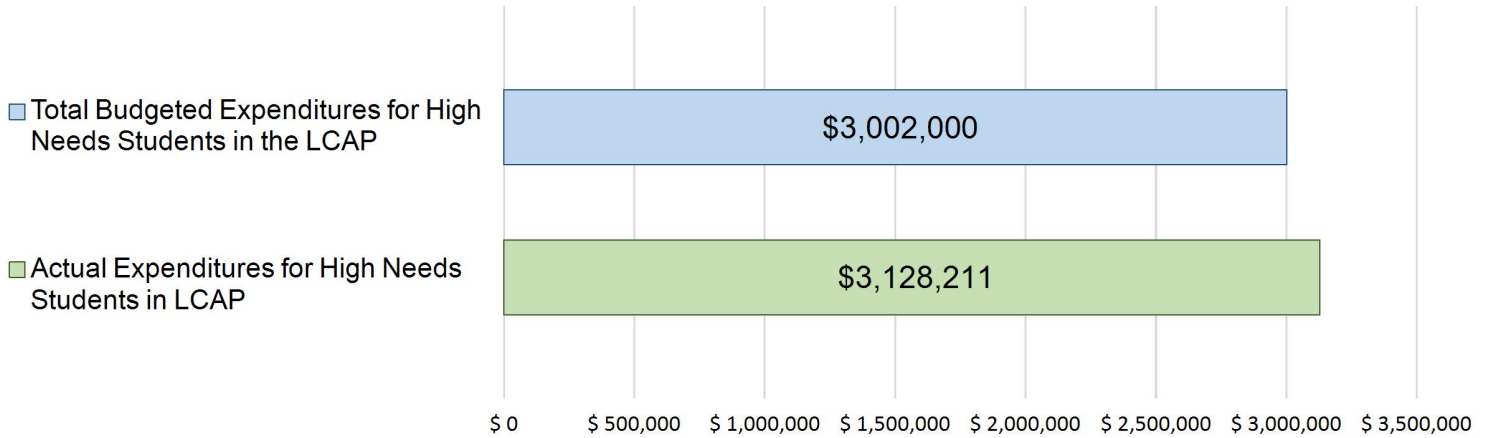
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Hamilton Unified School District is projecting it will receive \$3,134,675 based on the enrollment of Foster Youth, English learner, and low-income students. Hamilton Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hamilton Unified School District plans to spend \$3,135,000.00 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

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



This chart compares what Hamilton Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Hamilton Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Hamilton Unified School District's LCAP budgeted \$3,002,000 for planned actions to increase or improve services for high needs students. Hamilton Unified School District actually spent \$3,128,211 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
Hamilton Unified School District	Jeremy Powell, Ed.D. Superintendent	jpowell@husdschools.org 530 826 3261

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.

Hamilton Unified School District (HUSD) is located in Hamilton City, California, a rural, agricultural area approximately 15 miles east of Chico. The district encompasses five educational institutions that serve around 720 students across transitional kindergarten through 12th grade. These institutions include Hamilton Elementary School (HES), Hamilton High School (HHS), Ella Barkley alternative education (which receives equity multiplier funding), Hamilton State Pre-School, and Hamilton Adult School.

The demographic of HUSD includes the small town of Hamilton City, which has a population of 1,759, and the surrounding farming communities. The district's educational approach is built on closing the achievement gap starting from kindergarten, with a strong commitment to the professional learning communities model. Teachers across the district are highly qualified in their respective content areas and engage in continuous professional development to meet the diverse needs of students. A systemic intervention plan supports students throughout their educational journey from kindergarten to 12th grade, with additional resources allocated for before, during, and after school support.

Hamilton High School is noted for its strong academic, athletic, and agricultural programs. It offers six Advanced Placement (AP) courses and a full range of classes that meet A-G requirements for UC/CSU admissions. Athletics are a significant part of the school culture, supported enthusiastically by the local community, with students regularly participating in championship competitions. In terms of career technical education (CTE), agriculture stands out as a leading program within Glenn County, highlighted by a unique school farm that allows students to raise animals and participate in the Glenn County Fair.

The District emphasizes academic success and character development across its schools, aiming to provide comprehensive educational experiences that foster both academic and personal growth among students.

Reflections: Annual Performance

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

Hamilton Unified School District (HUSD) continues to serve the rural agricultural community of Hamilton City in Northern California. The district comprises five schools—Hamilton Elementary School (HES), Hamilton High School (HHS), Ella Barkley High School, Hamilton State Preschool, and Hamilton Adult School—serving approximately 720 students from transitional kindergarten through adult education. HUSD remains committed to its mission: “The Hamilton Unified School District will provide a safe, rigorous, and engaging educational experience that promotes student academic success, respect, and citizenship in a caring environment.”

In 2025–2026, Hamilton Unified School District (HUSD) maintained a strong focus on Professional Learning Communities (PLCs), instructional collaboration, and data-informed decision-making aligned to the district’s strategic goals. District and site leadership continued to prioritize structured PLC time focused on data analysis, lesson design, intervention planning, and progress monitoring.

At Hamilton Elementary School (HES), administration conducted individualized 1:1 meetings with certificated staff to collaboratively review student assessment data, including STAR and CAASPP performance results. This reflective process strengthened instructional alignment and reinforced the school’s focus on teaching essential standards and implementing targeted interventions for students requiring additional academic support.

HES also sustained a robust intervention model utilizing targeted staff deployment to provide intensive small-group instruction while simultaneously expanding enrichment opportunities for students. The site continued implementation of Tier 2 and Tier 3 behavioral and academic supports through its Behavior Intervention Team and MTSS-aligned practices.

At Hamilton High School (HHS), staff continued emphasizing student belonging, relationship-building, and positive school climate through increased visibility, student engagement, and ongoing supports for academic and emotional well-being. The HUB intervention center consistently provided individualized academic and social-emotional support services to students throughout the school day, reinforcing the district’s whole-child approach.

Districtwide efforts also focused on strengthening family communication and engagement. HES expanded parent workshops, family nights, and monthly newsletters, while HHS increased outreach efforts and positive communication with families regarding student progress and school involvement. Parent survey feedback reflected continued appreciation for staff care, communication, safety, and student support services across the district.

Additionally, HUSD continued modernization and school safety efforts to improve facilities, campus supervision, and emergency preparedness. Comprehensive school safety planning, monthly drills, and coordinated response procedures remained in place to support safe and orderly learning environments.

Reflections: Identified Need

While HUSD has made meaningful progress in instructional collaboration, student support systems, and school climate initiatives, ongoing analysis of local and state data indicates continued need for targeted academic improvement, particularly in English Language Arts and Mathematics. Recent CAASPP results demonstrate the need to strengthen achievement outcomes and accelerate growth for all student groups, including English learners, socioeconomically disadvantaged students, and students with disabilities.

Stakeholder feedback from district surveys and the California Healthy Kids Survey (CHKS) also highlighted the importance of sustaining efforts related to student engagement, school connectedness, mental health supports, and consistent communication with families. Students and families continue to express the need for expanded academic intervention opportunities, social-emotional supports, after-school tutoring, college and career readiness experiences, and programs that prepare students for postsecondary success.

The district also recognizes the need to continue refining systems that ensure equitable access to high-quality instruction, timely interventions, and consistent behavioral expectations across all grade spans. Continued staff development in high-leverage instructional practices, PLC implementation, MTSS systems, and data analysis remains essential to improving outcomes for all students.

Steps Taken:

Continued implementation of districtwide PLC structures focused on collaboration, data analysis, intervention planning, and instructional improvement.

Expanded Tier 2 and Tier 3 academic and behavioral supports through MTSS processes, intervention teams, and targeted small-group instruction at HES and HHS.

Increased emphasis on student belonging, positive school climate, and relationship-building strategies districtwide, including enhanced visibility, student support systems, and restorative practices.

Strengthened school-home communication through newsletters, parent workshops, family nights, positive outreach, and ongoing communication regarding student progress and attendance.

Continued modernization and facilities improvement efforts to address aging infrastructure, improve campus safety, and maintain environments conducive to learning.

Maintained comprehensive school safety planning procedures, emergency response protocols, and coordinated safety drills to ensure preparedness and student safety.

These actions demonstrate HUSD's ongoing commitment to improving academic achievement, strengthening school connectedness, supporting student wellness, and ensuring equitable opportunities and outcomes for all students.

Additional Resources based on specific needs based on the 2024-2025 CAASPP as areas in the "red" zone:

1.1 Learning Labs:

-District-Wide: Support needed for ELA—particularly for English Learners and Socioeconomically Disadvantaged students due to red indicator status.

-Hamilton Elementary: ELA: English Learners, Hispanic Students, Socioeconomically Disadvantaged Students, and Students with Disabilities; Math: English Learners, Hispanic Students, Socioeconomically Disadvantaged Students, and Students with Disabilities.

1.2 Paraeducators:

-Hamilton Elementary: ELA: English Learners, Hispanic Students, Socioeconomically Disadvantaged Students, and Students with Disabilities; Math: English Learners, Hispanic Students, Socioeconomically Disadvantaged Students, and Students with Disabilities.

Suspension Rate: Red status necessitates additional support for behavior and engagement at HES for Students with Disabilities and at HHS for English Learners

1.3 Bilingual Paraeducators:

Identical focus as 1.2—critical due to linguistic barriers and red performance levels in both ELA and discipline-related indicators.

1.7 EL Support:

-District-Wide: ELA for English Learners and Long-Term English Learners

-Hamilton Elementary: ELA & Math: English Learners

Suspension Rate: Targeted behavioral interventions for at-risk subgroups.

1.9 Summer School

Opportunity for intensive intervention:

-ELA & Math at Hamilton Elementary (same focus subgroups).

Address behavior and engagement patterns related to suspension rate across all highlighted subgroups.

1.10 Extended Day and School Year Programs

Extending instructional time remains key to closing gaps in:

-ELA & Math for all the red-level student groups.

Suspension reduction through structured, supportive environments.

2.1 Counselors

Provide academic and socio-emotional support for students in:

-ELA & Math red sub groups.

-Proactive behavioral support linked to high suspension rates.

2.3 Professional Development

Train staff on best practices for differentiation and trauma-informed strategies to support:

-ELA & Math academic gaps.

-Culturally responsive behavior management.

3.3 Parent Communication Tools

Enhance understanding and involvement around academic expectations and behavioral support for:

-English Learners, Hispanic Students, Socioeconomically Disadvantaged Students, and Students with Disabilities..

3.5 Family Resource Center

Reinforce home-school partnerships and provide outreach to families of:

-Students in red-performance groups, particularly where language and access barriers exist.

HUSD has allocated all of our received Learning Recovery Emergency Block Grant (LREBG) funding (~150,000) to support ongoing student academic recovery and social-emotional wellness needs during the 2026–27 LCAP year. These funds will support actions including Learning Labs (Action 1.1), Extended Day and Extended School Year programs (Action 1.12), Social/Emotional Focused Professional Development (Action 2.3), and Student Social/Emotional Support services (Action 2.5).

These actions were selected based on identified needs reflected in academic performance data, attendance trends, school climate data, and educational partner feedback demonstrating ongoing needs in learning acceleration, intervention, and social-emotional support, particularly for unduplicated pupils. The district will monitor the effectiveness of these actions through metrics including academic growth data (ie. STAR), attendance, chronic absenteeism, intervention participation, and school climate indicators.

These actions are aligned with the allowable uses of LREBG funding and are intended to support continued recovery and improved student outcomes across both school sites.

Academic Performance and Intervention Access

Student achievement data and district reflections continue to indicate a need for accelerated academic growth in English Language Arts and Mathematics, particularly among English Learners, socioeconomically disadvantaged students, Hispanic students, and students with disabilities. The district identified these student groups as remaining in the “red” performance level in several Dashboard indicators, reinforcing the continued need for targeted intervention systems and expanded instructional support.

Hamilton Unified School District has continued to prioritize Professional Learning Communities (PLCs), instructional collaboration, and data-informed decision-making as core strategies for improving academic outcomes. At Hamilton Elementary School, administrators implemented individualized meetings with certificated staff to review STAR and CAASPP data, strengthen instructional alignment, and refine intervention practices focused on essential standards and targeted student supports.

The district also sustained a robust intervention model utilizing paraeducators, learning labs, small-group instruction, and MTSS-aligned intervention systems. However, district reflections acknowledge that continued professional development is necessary to ensure interventions are consistently aligned with core instruction and effectively driven by student data. The LCAP specifically identifies ongoing training in high-leverage instructional practices, PLC implementation, differentiation strategies, and progress monitoring as critical next steps for improving student achievement outcomes.

At Hamilton High School, the HUB intervention center continued providing individualized academic and social-emotional supports during the school day. The district noted that expanded intervention opportunities, after-school tutoring, and extended learning time remain essential components for accelerating student growth and preparing students for postsecondary success.

English Learner Support

English Learners remain a priority student group within the district's improvement efforts. The 2026–27 LCAP identifies English Learners and Long-Term English Learners as students requiring additional support in both academic achievement and language acquisition. To address these needs, the district plans to continue investing in bilingual paraeducators, English Learner support services, learning labs, and targeted intervention opportunities during and beyond the instructional day.

District leadership also identified the need for continued staff development in culturally responsive instruction, language scaffolding strategies, and differentiated supports to ensure English Learners have equitable access to grade-level content. Expanded parent communication tools and multilingual outreach efforts are also included within the district's improvement strategies to strengthen engagement with families of English Learners and increase shared support for student success.

Attendance and Engagement Concerns

Stakeholder feedback and district data continue to emphasize the importance of improving student engagement, attendance, and school connectedness. The district identified chronic absenteeism and inconsistent engagement as barriers to academic success and intervention effectiveness. In response, HUSD expanded Tier 2 and Tier 3 supports through MTSS processes, intervention teams, attendance outreach, and individualized student support systems.

Hamilton High School continued emphasizing relationship-building, student visibility, and emotional support through increased student engagement efforts and proactive intervention services. Similarly, Hamilton Elementary expanded family workshops, newsletters, and parent engagement activities to strengthen school-home partnerships and improve communication regarding student attendance, progress, and behavioral support.

While family engagement efforts have increased, the district recognizes that continued outreach, timely communication, and stronger parent partnerships remain necessary to improve student attendance and overall school participation. The LCAP specifically highlights the need for expanded family involvement opportunities, after-school supports, and consistent communication systems across all schools.

Social-Emotional Wellness and School Climate

Hamilton Unified School District continues to prioritize student belonging, school connectedness, and social-emotional wellness as foundational elements of student success. Districtwide efforts during 2025–26 focused on strengthening positive school climate through relationship-building, restorative practices, student support systems, and increased staff visibility across campuses.

The district also maintained comprehensive school safety planning procedures, monthly emergency drills, coordinated response protocols, and campus supervision systems to support safe and orderly learning environments.

Stakeholder feedback from the California Healthy Kids Survey and district surveys continued to highlight the importance of mental health supports, caring adult relationships, and expanded social-emotional services for students. In response, the district plans to continue

strengthening counseling supports, MTSS behavioral interventions, restorative practices, and proactive student engagement systems. Professional development in trauma-informed practices and culturally responsive behavior support also remains a district priority.

HUSD will receive Equity Multiplier funding for the 2026-2027 school year for Ella Barkley. These funds will be used to support the needs for highly qualified staff to address the high rate of absenteeism.

Budget and Service Delivery Review

LREBG funding has been used primarily to fund staffing at both school sites, with projected expenditures aligned closely with the original budget. HUSD has spent all LREBG funds that were initially distributed and will continue to use the annual funds to support actions including Learning Labs (Action 1.1), Extended Day and School Year programs (Action 1.12), Social/Emotional Focused Professional Development (Action 2.3), and Student Social/Emotional Support (Action 2.5), all of which directly address learning loss and the social-emotional recovery needs of unduplicated pupils. HUSD plans on spending all Learning Recovery Block Grant funding (~150,000) for the 2026-2027 school year.

Based on analysis of the 2025–26 Local Control and Accountability Plan (LCAP), CAASPP results, stakeholder feedback, and district reflections, the following priority needs have been identified:

--Strengthen academic intervention systems districtwide, particularly at the elementary level. While intervention structures and learning labs are in place, student achievement data indicates continued performance gaps in English Language Arts and Mathematics among English Learners, socioeconomically disadvantaged students, Hispanic students, and students with disabilities. The district identified the need for more consistent use of data analysis, progress monitoring, and targeted small-group instruction through PLC and MTSS systems.

--Increase capacity to effectively support English Learners and Long-Term English Learners. District reflections and Dashboard indicators continue to show English Learners performing in the red performance band in multiple academic indicators. Additional bilingual paraeducator support, ELD-focused instructional strategies, language scaffolds, and culturally responsive instructional practices are needed to improve student outcomes and language acquisition.

--Expand proactive attendance and engagement systems. Stakeholder feedback and district attendance data indicate the need for stronger attendance monitoring, family outreach, relationship-building strategies, and student engagement supports. Chronic absenteeism continues to impact instructional continuity and student achievement, particularly among high-needs student groups.

Improve integration of academic, behavioral, and social-emotional supports through MTSS structures. The district identified the importance of aligning intervention services, counseling supports, behavior systems, and restorative practices to create a more coordinated student support model. Additional integration of paraeducators into PBIS, SEL, and intervention structures is needed to provide consistent support across campuses.

--Provide ongoing professional development focused on high-leverage instructional practices and student support systems. Continued staff development is needed in PLC implementation, differentiation, trauma-informed practices, MTSS systems, behavior intervention, progress monitoring, and culturally responsive teaching to ensure equitable access to rigorous instruction and interventions for all students.

Next Steps

--Refine and strengthen districtwide intervention systems by establishing clearer expectations for intervention delivery, including consistent progress monitoring cycles, use of assessment data during PLC collaboration, and alignment of intervention supports to essential standards and MTSS processes.

- Provide targeted professional development for teachers, intervention staff, and paraeducators focused on ELD strategies, structured literacy and mathematics intervention practices, small-group instruction, SEL integration, trauma-informed supports, and culturally responsive instructional strategies.
- Expand collaboration between instructional, counseling, behavioral, and administrative teams to ensure academic, behavioral, attendance, and social-emotional supports are aligned through district MTSS systems and intervention planning processes.
- Increase family engagement and communication opportunities through multilingual outreach, parent workshops, family nights, newsletters, and ongoing communication regarding student progress, attendance, and available support services.
- Continue expanding extended learning opportunities including summer school, after-school tutoring, learning labs, and extended day programs to accelerate learning recovery and provide targeted support for identified student groups.
- Maintain focus on positive school climate and student belonging initiatives by strengthening relationship-building practices, restorative approaches, PBIS implementation, counseling supports, and proactive student engagement efforts districtwide.

Reflections: Technical Assistance

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

Although Hamilton Unified School District is not eligible for Year 1 Differentiated Assistance based on the 2025 California School Dashboard, the district is eligible for Year 2 Differentiated Assistance based on the 2024 Dashboard. Based on the 2024 Dashboard, the district is eligible for Students with Disabilities and Long-Term English Learner student groups in Pupil Achievement (Priority 4), with Red performance in both English language arts and mathematics.

As part of receiving technical assistance, Hamilton Unified School District has engaged in ongoing collaboration with the Glenn County Office of Education to analyze Dashboard data and identify root causes contributing to persistent achievement gaps for Students with Disabilities and Long-Term English Learners. As part of this process, the Glenn County Office of Education conducted multilingual learner shadowing and facilitated targeted data analysis to further examine instructional practices and student experiences. The county also implemented Project ARISE literacy modules at the K–8 level to strengthen foundational literacy instruction and support consistent Tier I implementation. This work supported the district in deepening its understanding of the needs of Long-Term English Learners and informed the development of targeted strategies included in the district’s LCAP. Through this process, the district identified inconsistent implementation of high-quality Tier I instruction as a primary contributing factor. In response, the district developed and began implementing a multi-year professional learning plan beginning in Spring 2025, focused on structured literacy at the elementary level, literacy across the disciplines at the secondary level utilizing their ML Shadowing and HUDLE team, and strengthened implementation through professional learning communities. This work is grounded in a Guaranteed and Viable Curriculum analysis and ongoing use of disaggregated student data to monitor progress and adjust supports.

To address identified needs, the district has implemented a coordinated set of actions aligned to LCAP Goal 1 (Academic Achievement) and Goal 2 (School Climate). These include Learning Labs providing targeted small-group intervention prioritizing Students with Disabilities and Long-Term English Learners (Action 1.1); enhanced MTSS structures with progress monitoring and tiered intervention supports (Action 1.2); a K–12 writing framework to improve English language arts outcomes and support LTEL reclassification (Action 1.3); bilingual paraeducator support to increase access to core instruction (Action 1.5); and professional development in differentiation, Universal Design for Learning, and data-driven instruction (Action 1.13). To address disparities in suspension rates, the district has expanded PBIS implementation with Tier

It supports (Action 2.4), increased access to school-based counseling and mental health services (Actions 2.1 and 2.5), and provided staff training in trauma-informed practices and relationship-centered strategies such as Capturing Kids' Hearts (Action 2.3).

Educational partner input, gathered through ELAC, DELAC, Academic Parent Teacher Teams, and targeted outreach to families of Students with Disabilities and Long-Term English Learners, informed the prioritization of literacy, intervention supports, and school climate strategies. These actions are monitored through metrics including state assessment performance in ELA and mathematics, English Learner Progress Indicator outcomes, suspension rates, and local measures of student engagement and progress.

Hamilton Unified School District will continue to refine these systems through ongoing data analysis and collaboration with the county office to ensure improved outcomes for its identified student groups.

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.

N/A

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
DELAC 5/11/2026	Face to Face meetings, Invites through email and phone call
ELAC: HES-9/29/2025 & 5/18/2026; HHS - In conjunction with School Site Council Meetings	Face to face meeting, invite through email and weekly update
HES SSC Meetings: 9/16/2025, 10/14/2025, 11/18/2025, 1/20/2026, 3/10/2026, 4/21/2026, 5/12/2026, 5/26/2026	Face to face meeting, invite through email and weekly update
HHS SSC Meetings: 9/14/2025	Face to face meeting, invite through email and weekly update
Superintendent Student Leadership Committee: 10/6/2025, 12/8/2025, 3/16/2026, 5/4/2026 (operating as advisory)	Face to face meeting, invite through site administration recommendation
District Board Meetings : 2/25/2026; 3/25/2026; 4/22/2026; 5/27/2026	Face to face meetings, Meeting posted 72 hours in advance
District-Wide Staff Meetings: Monthly (Teachers)	Face to face, invite through email and weekly update
Hamilton Unified Development, Learning, and Engagement team (HUDLE) Learning: 9/9/2025, 10/1/2025, 12/9/2025, 1/23/2026, 2/3/2026, 3/3/2026, 5/5/2026	Face to face meeting, invite through email
SELPA Consultation on 4/23/2026	Face to Face
Parent Surveys 4/10/2026 through 5/19/2026	Online and paper survey
Ella Barkley Parent Surveys 4/10/2026 through 5/19/2026	Online and paper survey
Local Collective Bargaining Units (Certificated-HTA and Classified-CSEA)	Face to face meeting, invite through email

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

Stakeholder feedback emphasized need to continue both the academic recovery and the social-emotional/mental health needs of students across all grade spans. There was strong consensus—especially from staff and student groups—regarding the urgent need to support students who have fallen significantly behind academically . Stakeholders also expressed deep concern about the increase in extreme student behaviors, which have disrupted classroom environments and diminished instructional time for all learners.

In response to these concerns:

The district is continuing and strengthening Learning Labs (Action 1.1) to provide tiered intervention for students needing focused academic recovery, with a priority for Students with Disabilities and English Learners.

Based on input from teachers and administrators, additional staffing was requested and supported through actions like Paraeducators (Action 1.8) and Bilingual Paraeducators (Action 1.5) to better meet the academic and language needs of high-risk students.

To address the social-emotional needs raised by students, families, and staff, support systems such as Clayful virtual counseling (Action 2.5) and School-Based Counseling (Action 2.1) have been maintained or expanded.

The district is also expanding its Enhanced PBIS implementation (Action 2.4) and professional development focused on trauma-informed practices (Action 2.3) to create safer, more supportive environments.

In light of the limited direct feedback from Equity Multiplier school families, the district is exploring new outreach strategies (linked to Actions 3.2 and 3.3) to more meaningfully engage these voices in future planning cycles.

As shown in our annual LCAP/Strategic Planning Survey Data, across all stakeholder groups, including certificated staff, classified staff, students, and families, continued improvement in academic performance was cited as a top priority. The feedback has directly influenced a need to continue and maintain current LCAP actions within the 2026-2027 school year, ensuring that both instructional support and mental health services are adequately resourced and responsive to evolving student needs.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Hamilton Unified School District will enhance academic performance for all students, ensuring they are well-prepared for success in high school and beyond. Special focus will be given to supporting students from Low Socio-Economic backgrounds, English Learners, Foster Youth, Homeless, Special Education students, and those who are academically struggling.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
--

An explanation of why the LEA has developed this goal.

Our focus on students from low socio-economic backgrounds, English Learners, Foster Youth, Homeless, Special Education students, and those who are academically struggling is driven by our continuous assessment of needs across our diverse student population. According to our 2025-2026 Strategic Planning Survey, there has been a substantial demand for improving the quality of instruction, with parents continuing to express satisfaction. Furthermore, our district's specific challenges with English Learners and students requiring special education highlight the critical need for targeted interventions and it is essential that we enhance support systems to close the persistent achievement gaps and fulfill our promise of equity and excellence for every student.

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 1: Local Indicator/Teacher credential	100% of teachers at HUSD are highly qualified in core content areas	100% of teachers at HUSD are highly qualified in core content areas	100% of teachers at HUSD are highly qualified in core content areas	100% of teachers at HUSD are highly qualified in core content areas	No change
1.2	Priority 1: Instructional materials	100% of students will have access to Common Core aligned	100% of students will have access to Common Core	100% of students will have access to Common Core	100% of students will have access to Common Core	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		instructional materials in Mathematics, ELA, Social Studies, and Science.	aligned instructional materials in Mathematics, ELA, Social Studies, and Science.	aligned instructional materials in Mathematics, ELA, Social Studies, and Science.	aligned instructional materials in Mathematics, ELA, Social Studies, and Science.	
1.3	Priority 1: Facilities in good repair	FIT Reports referenced in the SARC for all campuses all have a good rating	FIT Reports referenced in the SARC for all campuses all have a good rating	FIT Reports referenced in the SARC for all campuses all have a good rating	FIT Reports referenced in the SARC for all campuses all have a good rating	No change
1.4	Priority 2: Implementation of State adopted academic content for all students leading to EL proficiency	Full Implementation of State Board adopted programs and services with a focus on allowing English Learners access to Common Core Standards English language proficiency	Full Implementation of State Board adopted programs and services with a focus on allowing English Learners access to Common Core Standards English language proficiency	Full Implementation of State Board adopted programs and services with a focus on allowing English Learners access to Common Core Standards English language proficiency	Full Implementation of State Board adopted programs and services with a focus on allowing English Learners access to Common Core Standards	No change
1.5	Priority 4: Statewide Assessment ELA	ELA % Meeting or Exceeding Standard Grades 3-8: 17.65% Grade 11: 42.64%	ELA % Meeting or Exceeding Standard Grades 3-8: 19.13% Grade 11: 48.22%	ELA % Meeting or Exceeding Standard Grades 3-8: 19.4% Grade 11: 47.87%	ELA % Meeting or Exceeding Standard Grade 3-8: 20.81% Grade 11: 53.8%	-1.4% (3-8) -5.93% (11)
1.6	Priority 4: Statewide Assessment Math	Math % Meeting or Exceeding Standard: CAASPP Grades 3-8: 13.41% Grade 11: 21.74%	Math % Meeting or Exceeding Standard: CAASPP Grades 3-8: 15.55% Grade 11: 18.19%	Math % Meeting or Exceeding Standard: CAASPP Grades 3-8: 18.1% Grade 11: 20.84%	Math % Meeting or Exceeding Standard Grade 3-8: 22.41% Grade 11: 30.74%	-4.31% (3-8) -9.9% (11)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Priority 4: Statewide Assessment California Science Test (CAST)	CAST % Meeting or Exceeding Standard: CAASPP Grades 3-8: 13.25% Grade 11: 25.78%	CAST % Meeting or Exceeding Standard: CAASPP Grades 3-8: 16.83% Grade 11: 10%	CAST % Meeting or Exceeding Standard: CAASPP Grades 3-8: 15.1% Grade 11: 14.59%	CAST % Meeting or Exceeding Standard Grade 3-8: 22.25% Grade 11: 34.78%	-7.15% (3-8) -20.19% (11)
1.8	Priority 4: A-G Completion Rate	HUSD: 37%	HUSD: 81%		HUSD: 46%	
1.9	Priority 4: CTE Pathway completion Rate	HUSD: 28.4%	HUSD: 42%		HUSD: 37%	
1.10	Priority 4: A-G Completion and CTE Pathway Completion Rate	HUSD: 17.9%	HUSD: 34.8%		HUSD: 26.9%	+16.9%
1.12	Priority 4: English Language Progress Indicator	HUSD 53.1% Making Progress	HUSD 33.3% Making Progress	HUSD: 43.6% making progress	HUSD: 62.1% Making Progress	-18.5%
1.13	Priority 4: Reclassification rates	HUSD: 25.7%	HUSD: 23.6%		HUSD: Maintain 10% reclassification rates.	
1.14	Priority 4: AP Passage rate	AP Spanish Language- 11/12 = 92% AP English Language- 6/10 = 60% AP English Literature: 7/10 = 70% AP Stats- N/A	AP Spanish Language- 20/23 = 87% AP English Language- 1/11 = 9.1% AP English Literature: 3/12 = 25% AP Stats- N/A		AP Spanish Language- Maintain 100% AP English Language- Increase to 25% AP Stats- Maintain over 70%	
1.15	Priority 4: EAP ELA & Math	Grade 11: 42.64%	Grade 11: 40.25%	Grade 11:	Grade 11: 50.56%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.16	Priority 7: Broad Course of Study	100% of students have access to a broad course of study.	100% of students have access to a broad course of study.	100% of students have access to a broad course of study.	100% of students have access to a broad course of study	No change
1.18	Priority 8: College/Career Indicator (HS only)	41.8% Prepared 20.9% Approaching 37.3% Not Prepared	30.9% Prepared 22.1% Approaching 47.1% Not Prepared	36.4% Prepared 21.2% Approaching 42.4% Not prepared	56.8% Prepared 20.9% Approaching 22.3% Not Prepared	+20.1% not prepared

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.

Implementation of Goal 1 actions was largely consistent with the plan outlined in the 2024–25 LCAP. All major initiatives, including Learning Labs (1.1), Enhanced MTSS (1.2), Focused Academic Language and Writing Emphasis (1.3), Library Update (1.4), and Expanded Course Offerings (1.9) were implemented as designed. Actions such as Bilingual Paraeducators (1.5) and Small Class Sizes (1.7) were fully operational at all relevant sites.

Successes included strong staffing stability in Learning Labs and high engagement in after-school and summer programs (1.12). Extended Day and School Year programming continued to expand through stronger collaboration with the Boys and Girls Club and more consistent implementation through ELOP supports. Professional Development (1.13) was well-received and tied to instructional improvements noted by both internal walkthrough data and CAASPP score gains in early grades. The district also strengthened implementation of Enhanced MTSS Approaches (1.2), particularly at the high school level, where staff increased the use of student data to identify needed supports and refine intervention systems for students requiring additional academic and behavioral assistance.

Additional progress was made in Enhanced Counseling & Career Awareness (1.11) and Increased Course Offerings (1.9). The district expanded exploration and development of Career Technical Education (CTE) pathways and course offerings, including medical and clinical pathways, emergency services, and visual and performing arts opportunities. These efforts are intended to improve student engagement, college and career readiness, and access to meaningful postsecondary opportunities.

Challenges emerged in sustaining staffing levels for paraeducators (Actions 1.5 and 1.8) and maintaining equitable access to updated library resources across campuses (Action 1.4). Additionally, the scale of facility updates (Action 1.6) created implementation lags due to supply chain delays. Facility space, scheduling, and staffing availability also continued to impact the pace of expanded course offerings and pathway development.

There were no substantive deviations from the action descriptions. All actions were carried out as planned, although some were implemented with extended timelines (particularly facilities and professional development cycles).

Action # 1.1

Action Title: Learning Labs/Academic Intervention Programs

Level of Implementation: 5 – Full Implementation and Sustainability

Challenges/Successes: Successfully implemented with full staffing, individualized instruction, and strong paraeducator impact. Challenge: Consistency in paraeducator scheduling and maintaining intervention fidelity.

Action # 1.2

Action Title: Enhanced MTSS Approaches

Level of Implementation: 5 – Full Implementation and Sustainability

Challenges/Successes: Success: Clear implementation of tiered support systems and increased use of student data at the high school to identify intervention needs and support planning. Staff understanding of MTSS roles improved across sites. Challenge: Need for continued refinement of Tier 2/Tier 3 differentiation and ongoing system alignment.

Action # 1.3

Action Title: Focused Academic Language and Writing Emphasis

Level of Implementation: 3 – Initial Implementation

Challenges/Successes: Success: Early PD on writing strategies well received. Challenge: Full K–12 framework not yet adopted; uneven pacing across grades.

Action # 1.4

Action Title: Library Update

Level of Implementation: 3 – Initial Implementation

Challenges/Successes: Success: Book orders aligned with student demographics; facility refresh underway. Challenge: Vendor delays and coordination of tech upgrades.

Action # 1.5

Action Title: Bilingual Para Educators

Level of Implementation: 4 – Full Implementation

Challenges/Successes: Success: Increased support for English Learners. Challenge: Difficulties in hiring/retaining bilingual paraeducators.

Action # 1.6

Action Title: Safe and Secure School Facilities

Level of Implementation: 5 – Full Implementation and Sustainability

Challenges/Successes: Success: Routine safety audits and repairs completed. Challenge: Aging infrastructure occasionally requires more complex interventions.

Action # 1.7

Action Title: Small Class Sizes

Level of Implementation: 4 – Full Implementation

Challenges/Successes: Success: Target ratios achieved in most grades. Challenge: Staffing shortages in specific subjects/grade spans.

Action # 1.8

Action Title: Para Educators

Level of Implementation: 5 – Full Implementation and Sustainability

Challenges/Successes: Success: Paraeducators embedded in academic and behavior support. Challenge: Coordination time with classroom teachers still developing.

Action # 1.9

Action Title: Increased Course Offerings

Level of Implementation: 4 – Full Implementation

Challenges/Successes: Success: Expanded exploration and development of CTE pathways and course offerings including medical/clinical pathways, emergency services, and visual and performing arts opportunities. Challenge: Master schedule, facility space, staffing, and hiring of qualified staff continue to impact expansion efforts.

Action # 1.10

Action Title: Access to Technology

Level of Implementation: 5 – Full Implementation and Sustainability

Challenges/Successes: Success: 1:1 device access and digital platforms established. Challenge: Changing requirements and software integration by site.

Action # 1.11

Action Title: Enhanced Counseling & Career Awareness

Level of Implementation: 5 – Full Implementation and Sustainability

Challenges/Successes: Success: Increased emphasis on counseling supports, A–G guidance, career exploration, and alignment with expanded CTE opportunities. Counselors improved student awareness of postsecondary and career pathways. Challenge: Balancing caseloads and expanding career exploration resources.

Action # 1.12

Action Title: Extended Day and School Year

Level of Implementation: 4 – Full Implementation

Challenges/Successes: Success: Summer and after-school sessions continued at both HES and HHS with stronger collaboration through the Boys and Girls Club and ELOP programming supports. Challenge: Student participation remained inconsistent and continued targeted student recruitment is needed.

Action # 1.13

Action Title: Professional Development

Level of Implementation: 4 – Full Implementation

Challenges/Successes: Success: PD aligned to academic and social/emotional needs. Challenge: Need for stronger vertical articulation.

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 between budgeted expenditures and estimated actuals for most actions. Notably:

Action 1.8 (Paraeducators) used a blend of state and federal funding totaling \$175,000, matching planned costs.

Action 1.12 (Extended Day and School Year) expended the full allocation of \$660,000 in state funds, with no underutilization.

Action 1.7 (Small Class Sizes) incurred no unexpected personnel costs and stayed within its large \$2.27M allocation.

Because all actions were implemented in alignment with budgeted intent and there was no reduction or repurposing of funds, the Estimated Actual Percentage of Improved Services remained consistent with the Planned Percentage.

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

Several actions demonstrated early signs of effectiveness, particularly those tied to literacy and academic interventions:

Focused Academic Language and Writing Emphasis (1.3) and Professional Development (1.13) supported improved alignment in writing instruction, though system-wide consistency is still developing. 1.3 has not yet been effective for secondary, but we have a plan to support this action through onboarding the Lead to Literacy grant.

Bilingual Paraeducators (1.5) and Learning Labs/Intervention Program (1.1) contributed to noticeable gains in progress monitoring data for English Learners and Students with Disabilities.

Library Upgrades (1.4) and Increased Course Offerings (1.9) expanded access to a broader curriculum and supported engagement, particularly at the secondary level. We are still exploring how to make increased course offerings more effective through additional programs.

Enhanced Counseling (1.11) helped stabilize suspension rates and provided individualized supports connected to College/Career Indicators.

While most actions showed promise, it is too early to confirm effectiveness for longer-term academic outcomes like A–G completion or ELA CAASPP growth districtwide. Actions like Access to Technology (1.10) and Safe Facilities (1.6) are foundational and support conditions for learning rather than direct outcome measures.

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.

As a result of implementation reflection and mid-year monitoring, the following adjustments will be made for 2026-2027:

Professional Development (1.13) will include a more explicit focus on structured writing instruction, Professional Learning Communities, through a partnership with the Lead to Literacy grant. With an adoption of math curriculum this upcoming year, ongoing implementation support will be embedded within our PD plan.

No changes were made to the goal, metrics, or overall target outcomes, as the foundational strategies remain valid and aligned with student needs.

These adjustments reflect the district’s continuous improvement approach and are designed to better target services toward unduplicated students and align with Dashboard indicators.

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	Learning Labs/Intervention	Learning Labs are at both HES and HHS providing a full-time Certificated staff and two part-time para-educators with a focus on intervention including one-on-one instruction, small group instruction, and whole class support (as needed) curriculum. We will use LREBG funds to further support this metric	\$215,000.00	No
1.2	Enhanced MTSS Approaches	Multi-Tier System of Success (MTSS) is a proven strategy that works to support All students learn at high levels by providing additional supports based on need with an escalation of various supports as the academic needs increase including.	\$49,000.00	No
1.3	Focused Writing and Academic Language Emphasis	An area of great need throughout HUSD is in writing proficiency. Data and teacher feedback indicate that students—particularly English Learners, Low-Income students, and Foster Youth—are underperforming in writing across all grade levels. To address this, HUSD will be exploring and implementing a K–12 writing framework (Action 1.3) designed to build	\$45,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		coherence and alignment in writing instruction. This initiative will include professional development for teachers focused on research-based writing strategies and scaffolds for language learners, the establishment of common instructional routines and benchmarks to track writing growth over time, and the integration of explicit English language development supports within writing instruction. In addition, formative assessments and writing rubrics will be used to guide instructional planning and monitor student progress. This systemwide approach is designed to ensure that unduplicated pupils receive consistent, high-quality writing instruction that aligns with grade-level expectations and the demands of the CAASPP and ELD standards.		
1.4	Library Update	HUSD will update the library facilities at both HES and HHS to better support literacy development for all students by purchasing relevant and grade-appropriate books that reflect the needs of our students. In addition to expanding the physical book collections, the district will upgrade technology and library software systems to improve student access to digital literacy tools and resources. Physical spaces will be redesigned to create welcoming, student-centered environments that encourage reading, independent study, and academic engagement. These improvements will be supported through collaboration with teachers and paraeducators to ensure that library resources are integrated into classroom instruction and aligned with the literacy needs of our students	\$76,000.00	No
1.5	Bilingual Para Educators	Primarily focus is support of English Learners, support students in one-on-one, small group, and whole group instruction within and outside of the classroom providing additional instruction for struggling students.	\$100,000.00	Yes
1.6	Safe and Secure School Facilities	Provide services and maintenance of District facilities to maintain a safe and secure facility at all school sites. Buildings and other infrastructure added as enrollment, staffing, and needs of the District dictate.	\$420,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Small Class Sizes	To support our unduplicated students, HUSD strives to maintain small class sizes throughout HES and HHS, with a particular emphasis on early grades and core content areas. This approach allows for more individualized instruction, stronger relationships between students and teachers, and timely intervention for students who are struggling academically. On average, class sizes are maintained at approximately 22:1 in K–3 and 25:1 in grades 4–12, with some variation based on enrollment and staffing availability. These reduced ratios are especially beneficial for English Learners, Foster Youth, and Low-Income students, as they provide more direct instructional time and opportunities for differentiation aligned to their needs.	\$2,536,000.00	Yes
1.8	Para Educators	Primarily focus is to support students in one-on-one, small group, and whole group instruction within and outside of the classroom providing additional instruction for struggling students.	\$175,000.00	No
1.9	Increased Course Offerings	To increase offerings that allow for a broad course of study principally directed at unduplicated students, HUSD is expanding access to courses such as Spanish for grades 6–8, Career Technical Education (CTE) pathways, and additional math support classes. These courses are designed to engage students who may not have previously had access to such opportunities, with a focus on improving college and career readiness for English Learners, Foster Youth, and Low-Income students. Implementation will involve hiring qualified certificated and classified staff, purchasing curriculum and instructional materials, and providing targeted professional development to ensure instructional quality. Additionally, capital outlay may be used for facility upgrades to accommodate new course offerings and ensure they are accessible across multiple school sites. These expanded offerings aim to both increase student engagement and improve outcomes on the College/Career Indicator (CCI), A–G completion rates, and other key metrics for unduplicated students.	\$46,000.00	Yes
1.10	Access to Technology	Continue to provide access to technology; including hardware, software, staff development training.	\$88,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Enhanced Counseling and Career Awareness	HUSD will maintain current levels of counseling support with a focused emphasis on college and career readiness, A–G completion, dual enrollment course participation, and addressing both academic and socio-emotional needs. This support is primarily directed at unduplicated students, including English Learners, Foster Youth, and Low-Income students, who often face additional barriers to postsecondary success. Counselors will provide one-on-one academic advising, schedule audits to ensure students remain on track for A–G and graduation requirements, and facilitate enrollment in dual credit courses. In addition, they will lead workshops on college applications, financial aid, and career exploration, and offer small group or individual sessions targeting mental health and wellness. HUSD will continue to fund these positions through LCFF and provide training aligned to trauma-informed practices to ensure that support is responsive to the diverse needs of our student population.	\$266,000.00	Yes
1.12	Extended Day and School Year	HUSD will provide additional time before school, after school, and during Summer Break to provide additional academic and socio and emotional support with a specific focus primarily directed for our unduplicated students. We will use LREBG funds and ASES to further support this metric	\$660,000.00	No
1.13	Professional Development	In order to support our unduplicated and Special Education students with the most up to date and relevant support, Certificated and Classified Staff Professional Development throughout and beyond the school year is a priority.	\$32,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	HUSD strives to cultivate a welcoming, safe, and engaging atmosphere at each school site, where the social and emotional needs of students are prioritized. This environment will foster a strong sense of connection to the school and positive school culture, with additional support provided for students who have experienced trauma and/or mental health issues. Overall, the combination of SEL, Supervision, and Mental Health Supports appears effective in stabilizing school climate, though ongoing monitoring and adjustments will be needed to maximize impact across all campuses.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p>

An explanation of why the LEA has developed this goal.

Hamilton Unified School District (HUSD) developed Goal #2 based on 2025–2026 Strategic Planning and LCAP survey results, parent and staff feedback, and school climate data. Survey responses showed that families and staff value safe schools, positive relationships, and strong student support systems, while also identifying needs related to student mental health, social-emotional support, behavior expectations, communication, and school connectedness. Secondary survey results showed lower satisfaction in areas related to social-emotional support and school safety. Parents and staff also expressed interest in expanded counseling, life skills, supervision, and student engagement opportunities to better support students experiencing stress, trauma, or mental health challenges. As a result, HUSD developed Goal #2 to strengthen Social-Emotional Learning (SEL), mental health supports, supervision, and positive school culture while increasing student connection, safety, engagement, and overall well-being across all school sites.

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 5: School attendance rates	HUSD: 96% . HHS & EBHS: 95% HES: 96%	HUSD: 95% HHS & EBHS: 94% HES: 95%	HUSD: 96% HHS & EBHS: 97% HES: 96%	HUSD: 97% . HHS & EBHS: 97% HES: 97%	+1% for all attendance
2.2	Priority 5: Chronic absenteeism rates	HUSD:10.6% HES: 9.4% HHS: 12.3%	HUSD:11.7% HES: 7.5% HHS: 13.9%	HUSD: 8.1% HES: 6.9% HHS: 8.1%	HUSD: 8% HES at 8% HHS at 8%	+ .1% • 1.1% + .1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Priority 5: Middle school dropout rate	HES: 0%	HES: 0%	HES: 0%	HES: 0%	No change
2.5	Priority 5: High school dropout rate	HUSD: 6% (4 total students)	HUSD: 6% (4 total students)	HUSD: 4.5%	HUSD: 0%	No change
2.6	Priority 5: High School Graduation Rate	HUSD: 97%	HUSD: 97%	HUSD: 95.5%	HUSD: 100%.	-4.5%
2.7	Priority 6: State Indicator/Student Suspension Indicator	HUSD: 31 students suspended totaling 3.5% HHS: 3 suspensions totaling 1.0% EBH: 0% suspensions HES: 28 suspensions totaling 5.5%	HUSD: 44 students suspended totaling 4.4% HHS: 10 suspensions totaling 2.3% EBH: 1 suspension totaling 5% suspensions HES: 33 suspensions totaling 5.8%	HUSD: 24 students suspended totaling 3.2% HHS: 6 students suspended totaling 1.9% EBH: 1 student suspended totaling 6.3% HES: 17 students suspended totaling 4.3%	HUSD: 3% HHS: 3% EBH: 3% HES: 3%	+ .2% -1.1% +3.3% -1.3%
2.8	Priority 6: Local Metric/Expulsion rate	HUSD: 0% Expulsions HHS: 0% Expulsions EBH:0% Expulsions HES: 0% Expulsions	HUSD: 0% Expulsions HHS: 0% Expulsions EBH:0% Expulsions Expulsions HES: 0% Expulsions	HUSD: 0% Expulsions HHS: 0% Expulsions EBH:0% Expulsions Expulsions HES: 0% Expulsions	HUSD: 0 Expulsions HHS: 0 Expulsions EBH:0 Expulsions HES: 0 Expulsions	No change
2.10	Priority 6: Local tool for school climate	% of Students and Certificated Staff completing the Healthy Kids Survey: 7th Grade: 100% 9th Grade: 100% 11th Grade:100% Staff: 100%	% of Students and Certificated Staff completing the Healthy Kids Survey: 7th Grade: 100% 9th Grade: 100% 11th Grade:100% Staff: 100%	% of Students and Certificated Staff completing the Healthy Kids Survey: 7th Grade: 100% 9th Grade: 100% 11th Grade:100% Staff: 100%	% of Students and Certificated Staff completing the Healthy Kids Survey: 7th Grade: 100% 9th Grade: 100% 11th Grade:100% Staff: 100%	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					11th Grade:100%	
2.11	Priority 6: Local tool for school climate	% of Families completing Strategic Planning/LCAP Survey: 30%	% of Families completing Strategic Planning/LCAP Survey: 32%	% of Families completing Strategic Planning/LCAP Survey: 41%	% of Families completing Strategic Planning/LCAP Survey: 35%	+6% completion

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.

All planned actions under Goal 2 were implemented across school sites with fidelity. The district maintained key personnel and programmatic supports including:

On-site counseling services (2.1) and online counseling via Clayful (2.5).

Nursing services (2.2) to ensure student health and safety.

PBIS framework implementation (2.4) and professional development in social-emotional strategies (2.3).

Safe Environment supervision (2.6) and Positive School Culture branding (2.7).

Successes included the consistent rollout of Capturing Kids' Hearts training, improved Clayful participation in grades 3–12, and strong alignment between counseling services and Healthy Kids Survey indicators.

Challenges included ensuring all sites adopted PBIS practices with the same level of fidelity and providing enough classified staff to meet safety supervision demands during lunch and passing periods. Nevertheless, there were no substantive differences between planned and actual implementation.

Action #	Action Title	Level of Implementation	
Challenges/Successes			
2.1	School Based Counseling	4 – Full Implementation	
	Successfully maintained counseling services districtwide; staffing transitions created minor service gaps.		
2.2	Nursing Services	5 – Full Implementation and Sustainability	Fully
	staffed and operational across all sites. No significant challenges.		

2.3	Social/Emotional Focused Professional Development Training (e.g., Capturing Kids' Hearts) was delivered; ongoing scheduling and staff availability remain a barrier for full participation.	4 – Full Implementation	
2.4	Enhanced PBIS Approaches Framework being followed consistently at HES; early inconsistencies in HHS site-level rollout and further need for deeper Tier 2-3 supports.	4 – Full Implementation	
2.5	Student Social/Emotional Support (Clayful) participation among secondary students (6-12th grades); initial access issues resolved through targeted outreach.	4 – Full Implementation	High
2.6	Safe Environment Increased supervision supports implemented; some staffing vacancies presented short-term coverage issues.	4 – Full Implementation	
2.7	Positive School Culture Branding elements introduced across campuses; need for continued reinforcement and deeper alignment with school climate pract	4 – Full Implementation	

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 between budgeted and actual expenditures. Each action was funded through its identified source (LCFF, Federal, or Local funds), and amounts aligned closely with projections:

Action 2.1 (School-Based Counseling) was implemented with the full \$73,000 budget.

Action 2.4 (PBIS) used \$11,000 in federal funds as planned.

Action 2.6 (Safe Environment) utilized \$72,000 in local funds for classified staffing.

The Estimated Actual Percentages of Improved Services for unduplicated students remained consistent with planned estimates, as all actions were implemented LEA-wide and provided full access to targeted student groups.

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

Effectiveness varied by action, with several showing positive impact:

Actions 2.1, 2.3, and 2.5 (counseling, PD, and Clayful) collectively contributed to stable or improved CKS climate indicators, especially around student connectedness and safety.

PBIS implementation (2.4) showed positive trends in office referral reductions, but impact varied by site.

Nursing services (2.2) ensured compliance and minimized health-related instructional disruptions.

Positive School Culture (2.7) was well received by students and staff and is becoming part of the overall culture of the District

Overall, the combination of SEL, supervision, and health supports appears effective in stabilizing school climate, though ongoing monitoring and adjustments will be needed to maximize impact across all campuses.

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.

As a result of reflection on implementation:

The district will expand PBIS training and monitoring to increase fidelity of implementation and track site-level performance.

School-based counseling services (2.1) will be more closely aligned with student attendance and behavior data.

A review of classified staffing schedules (2.6) will be conducted to improve coverage during high-need times.

There are no planned changes to the overarching goal, metrics, or targeted outcomes at this time. Adjustments will focus on refinement and support of existing efforts, reinforcing the district's equity-centered, data-informed improvement 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
2.1	School based counseling	Maintain school-based counseling services primarily directed for the unduplicated students by ensuring full-time counselors are available at both school sites. Counselors will provide individualized academic advising, socio-emotional support, and college/career planning through one-on-one sessions, group workshops, and classroom push-ins. Services will be aligned to address barriers faced by English Learners, Foster Youth, and Low-Income students, including trauma-informed practices and mental health referrals.	\$49,000.00	Yes
2.2	Nursing Services	Provide for the health and safety of students	\$47,000.00	No
2.3	Social/Emotional Focused Professional Development	Professional Development focused on social and emotional needs of students (including Capturing Kids Hearts Training). We will use LREBG funds to further support this metric	\$36,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Enhanced PBIS Approaches	Positive Behavioral Interventions and Supports (PBIS) is an evidence-based, tiered framework for supporting students' behavioral, academic, social, emotional, and mental health. A focus for our PBIS implementation will be for our unduplicated students. HUSD will implement PBIS through site-based teams that analyze behavior data, establish schoolwide expectations, and provide tiered supports aligned with student needs. Targeted interventions will be designed for English Learners, Foster Youth, and Low-Income students who are disproportionately impacted by exclusionary discipline. Ongoing staff training, data review cycles, and student recognition systems will ensure consistency and cultural responsiveness across all sites.	\$11,000.00	Yes
2.5	Student Social/Emotional Support	HUSD will continue to provide counseling via digital media (including Clayful) for 3-12 with a focus on our unduplicated students. We will use LREBG funds to further support this metric	\$44,000.00	No
2.6	Safe Environment.	To employ classified staff to provide supervision to maintain a safe environment.	\$72,000.00	No
2.7	Positive School Culture	To promote a positive, cohesive school climate among staff through the prominent display of the Mission statement, LCAP goals, school logo, color and mascot (District Branding)	\$18,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	HUSD will engage parents, families, and community members as essential partners in the educational journey of students, emphasizing the critical role parents play in their children's academic success.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Hamilton Unified School District (HUSD) developed Goal #3 based on feedback from the 2025–2026 Strategic Planning and LCAP surveys showing that families and staff value strong communication, family involvement, and meaningful partnerships between schools and the community. Survey results indicated parents want increased collaboration, clearer communication about school events and student progress, and more opportunities to be involved in decision-making and school activities. Families also expressed interest in expanded extracurricular activities, college and career opportunities, student support programs, and community engagement activities that strengthen school pride and student connection. Staff feedback similarly emphasized the importance of improving communication, increasing parent involvement, and building a stronger sense of community across school sites. As a result, HUSD developed Goal #3 to strengthen partnerships with parents, families, and community members, recognizing that engaged families play a critical role in supporting student achievement, attendance, well-being, and overall school success.

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 3: Parent Input and Participation	% of Families completing Strategic Planning/LCAP Survey: 22%	% of Families completing Strategic Planning/LCAP Survey: 25%	% of Families completing Strategic Planning/LCAP Survey: 41%	% of Families completing Strategic Planning/LCAP Survey: 30%	+11%
3.2	Priority 3: Parent Input and Participation	APTT (Academic Parent Teacher Teams) parent attendance included 25% of all exceptional Needs Students.	APTT (Academic Parent Teacher Teams) parent attendance will include 25% of all	APTT has been replaced with Parent Academic Nights and Parent Workshops, and attendance has	Parent Academic Nights and Parent Workshops attendance will include 25% of all	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			exceptional Needs Students.	included 25% of student with exceptional needs.	exceptional Needs 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.

Overall Implementation

Most actions under Goal 3 were implemented as planned, with one notable exception:

Action 3.1 (Family Resource Center) was not implemented in 2025–26 as originally planned. Instead, the district developed a formal plan and submitted a proposal for the Community Schools Grant to fund and support the creation of the center in future years. In the interim, the district continued to fund a Social Service Coordinator, who provided support to families in need and helped maintain connections to health, nutrition, and social services.

Action 3.2 (Parent Outreach Events) was fully implemented with a variety of school-based events designed to increase family involvement, including ELAC/DELAC, Coffee with the Principal, and Student Showcases.

Action 3.3 (Academic Parent Teacher Teams – APTT) continued implementation across key grades, offering structured opportunities for academic collaboration between families and teachers.

Successes included increased attendance at APTT and Parent Outreach events, improved communication between families and school staff, and positive stakeholder feedback from unduplicated families.

Challenges included the delay of the Family Resource Center, which limited the district’s capacity to offer centralized wraparound support, and logistical issues with scheduling outreach events to accommodate working families.

Action # Action Title

Level of Implementation

Challenges / Successes

3.1 Family Resource Center

3 – Initial Implementation

Challenge: The Family Resource Center as been implemented, HUSD is still looking for a permanent location.

Success: A Community Schools Grant application was approved; We have hired a Community Schools Director, Wellness Councilor, Full Time Campus Supervisors, and Social Service Coordinator position continued.

3.2 Parent Outreach Events

4 – Full Implementation

Success: Events such as ELAC/DELAC, Coffee with the Principal, and SSC were consistently held and well-attended.

Challenge: Limited participation from Equity Multiplier families.

3.3 Academic Parent Teacher Teams (APTT)/, Parent Academic Nights and Parent Workshops

3 – Initial Implementation

Success: We have hired a Community Schools Director, Wellness Councilor, Full Time Campus Supervisors, and Social Service Coordinator position continued.

Challenge: Participation was uneven across school sites;

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.

Material Differences in Budget or Percent of Improved Services

There was no material variance in the total expenditures for Goal 3 actions. However, Action 3.1 shifted its implementation strategy, using allocated funds to maintain the Social Service Coordinator position rather than standing up a full Family Resource Center.

As such, while the budgeted amount (\$210,000) was expended, the nature of the services provided was more limited than originally envisioned. This shift may also have resulted in a slightly lower Estimated Actual Percentage of Improved Services than originally projected, as district-wide access to comprehensive family services was postponed.

Actions 3.2 and 3.3 matched both planned activities and expenditure levels.

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

Effectiveness of Specific Actions

Action 3.1, Families received some access to referrals and informal case management, but the full scope and centralized access envisioned in the Family Resource Center model is still being developed and implemented.

Action 3.2 (Parent Outreach Events) was effective in increasing family engagement, especially among English Learners and Low-Income families. Participation rates in events like ELAC, Coffee with the Principal, and Open House increased compared to the previous year.

Action 3.3 (APTT) showed early effectiveness in helping families understand student learning goals and how to support academic success at home, however, the Community Schools Team has taken this over and is doing tremendous work with implementation of Parent Academic Nights and Parent Workshops. Positive feedback was received from both staff and parents regarding communication and trust-building.

Overall, progress toward Goal 3 has been positive, though somewhat constrained by the partial implementation of Action 3.1.

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.

As a result of implementation review, the district will make the following adjustments in 2026–27:

The Family Resource Center will work to grow to scale and find a permanent home.

Community Schools Team will continue to focus on student and community needs and offerings for our students and families.

Enhance accessibility at parent outreach events through language support, scheduling flexibility, and transportation options.

There are no changes planned to the overarching goal, metrics, or target outcomes, but these refinements aim to better serve unduplicated students and increase the equity and impact of family engagement efforts.

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	Family Resource Center	Provide ongoing support for families in need with a focus on providing support with healthcare, nutrition services, and parental support.	\$210,000.00	No
3.2	Parent outreach events	Primarily for our unduplicated students, maintain parent outreach events, for example: Parent Conferences, HES Parent Lunch, ELAC/DELAC, Coffee with the Principal, SSC, Student Celebrations, PTO/Boosters, DAC (HES), Senior Projects, 10th Grade Counseling, Clubs and Organizations, Back to School, Open House, Adult Education, News Letters, HUSD Web Site with funding for child care and refreshments.	\$33,000.00	Yes
3.3	Parent Academic Nights and Parent Workshops	These will be directed primarily for the unduplicated students and their families to have regular interactions with their child's teacher focused on upcoming academics, additional available supports, and any other needs families may have. HUSD will implement this through scheduled family-teacher academic check-ins at least once per trimester, supported by translation services, flexible meeting times (in-person or virtual), and a structured agenda aligned to academic benchmarks and support services. Teachers will receive guidance on using these meetings to identify barriers, connect families to interventions, and build trust, especially with families of English Learners, Foster Youth, and Low-Income students.	\$17,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	To meet the unique needs at Ella Barkley High School we will increase attendance and graduation rate by hiring additional staff to support and monitor student learning.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Hamilton Unified School District (HUSD) developed Goal #4 based on attendance data, graduation trends, and ongoing academic performance concerns at Ella Barkley High School. HUSD attempted to gather parent input through local surveys to identify additional needs related to this goal; however, no parent surveys were returned. Local data identified persistent low performance and attendance challenges among low socioeconomic and Hispanic student subgroups at Ella Barkley High School. In addition, Ella Barkley’s attendance rate has consistently remained around 70%, demonstrating the need for increased staffing, student monitoring, and intervention supports. Survey feedback and staff input also highlighted the need for stronger student engagement, improved relationships, increased supervision, individualized academic support, and expanded intervention services for at-risk students. As a result, HUSD developed Goal #4 to improve attendance and graduation rates at Ella Barkley High School by adding staff to provide consistent monitoring of student learning, targeted interventions, stronger student connections, and additional academic and social-emotional supports to help students successfully graduate.

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 1: Local Indicator/Teacher credential	100% of teachers at Ella Barkley High School are highly qualified in core content areas	100% of teachers at Ella Barkley High School are highly qualified in core content areas	100% of teachers at Ella Barkley High School are highly qualified in core content areas	100% of teachers at Ella Barkley High School are highly qualified in core content areas	No Change

Goal Analysis [2025-26]

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

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

Ella Barkley High School (EBHS) maintained 100% of teachers as highly qualified in core content areas from the baseline year through Year 1. This demonstrates that the site has consistently met state expectations related to credentialing and assignment monitoring under the Local Control Funding Formula (LCFF) Priority 1 – Basic Services.

This result reflects strong coordination between Ella Barkely and Hamilton High School regarding teacher assignments meet state credentialing requirements.

Action # Action Title Level of Implementation Challenges/Successes

4.1 Hire additional staff (LCFF) 1 – Exploration and Research Phase Unable to hire staff; multiple positions were flown but no qualified applicants applied.

4.2 Hire additional staff (Equity Multiplier Funds) 1 – Exploration and Research Phase Despite funding availability, no hires were made due to lack of qualified applicants. Recruitment remains an ongoing challenge.

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.

During the 2025–26 school year, Actions 4.1 and 4.2—both focused on hiring additional staff at Ella Barkley High School—were not implemented as planned due to an inability to hire qualified personnel. Although funds were allocated under both LCFF and Equity Multiplier funding, no expenditures occurred because multiple staff positions were flown but failed to attract applicants. This created a material difference between the budgeted and actual expenditures, with significant planned funds remaining unspent. Consequently, the anticipated percentage of improved services associated with these actions was not achieved.

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

The lack of staffing rendered both Action 4.1 and Action 4.2 ineffective in making progress toward the goal. The intent was to lower student-to-staff ratios to better support credit-deficient students at Ella Barkley with their academic, attendance, and social-emotional needs. Without implementation, no measurable gains could be attributed to these actions, limiting the site’s ability to provide targeted interventions to its highest-need population. A full time teacher has been hired for the 2026-2027 school year.

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.

As a result of these challenges, the district will have just one action for the 2026–27 school year. As a result of changing our recruitment strategy, HUSD has hired a full time teacher for the 2026-2027 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
4.1	Hire additional staff	Ella Barkley will hire additional staff to support all students at Ella Barkley High School with attendance, academics, and social/emotional well being.	\$80,000.00	Yes
4.2	Hire additional staff (Equity Multiplier Funding)	Using equity multiplier funding, Ella Barkley will hire additional staff to support all students at Ella Barkley High School with attendance, academics, and social/emotional well being.	\$50,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

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.

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.

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

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.

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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
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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
\$3,134,675	\$386,544

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
35.706%	0.000%	\$0.00	35.706%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	<p>Action: Focused Writing and Academic Language Emphasis</p> <p>Need: Low CAASPP ELA and Low Reclassification rates</p> <p>Scope:</p>	The focused writing and academic language emphasis addresses the need to improve student writing proficiency by providing targeted instruction, aligned curriculum, and teacher training across all grade levels to build foundational and advanced writing skills. It is provided on a schoolwide basis to ensure all students, including unduplicated pupils, have equitable access to high-quality writing instruction that supports academic achievement and prepares them for success in college and career pathways.	ELA CAASPP Assessments

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		
1.7	<p>Action: Small Class Sizes</p> <p>Need: Low CAASPP ELA/Math, Low Reclassification rates</p> <p>Scope: LEA-wide</p>	<p>Reducing class sizes addresses the identified need by allowing teachers to provide more individualized instruction, closely monitor student progress, and build stronger relationships that support both academic growth and social-emotional development. This action is implemented on a schoolwide basis to ensure that all students—especially unduplicated pupils—benefit from increased access to targeted support and meaningful engagement in the learning environment.</p>	<p>ELA CAASPP Assessments</p>
1.9	<p>Action: Increased Course Offerings</p> <p>Need: Lower graduation rate, lower A-G offerings and success.</p> <p>Scope: LEA-wide</p>	<p>Increased course offerings address student needs by expanding access to diverse academic pathways, including college preparatory, career technical education (CTE), and enrichment courses. This action is provided on a schoolwide basis to ensure all students—especially unduplicated pupils—have equitable opportunities to engage in rigorous and relevant coursework that supports graduation, college/career readiness, and postsecondary success. By offering a broader range of courses, the district removes barriers that may disproportionately affect low-income, English learner, or foster youth students who might otherwise lack access to specialized programs.</p>	
1.11	<p>Action: Enhanced Counseling and Career Awareness</p> <p>Need: Lower graduation rate, lower A-G offerings and success.</p> <p>Scope:</p>	<p>Enhancing counseling and career awareness services addresses the need by providing students with comprehensive academic guidance, mental health support, and exposure to college and career opportunities, helping them navigate barriers to success. This action is implemented on a schoolwide basis to ensure equitable access to these critical supports, particularly for unduplicated</p>	<p>Suspension Rate</p>

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	pupils who may require additional resources and guidance to achieve postsecondary readiness.	
1.13	<p>Action: Professional Development</p> <p>Need: Low CAASPP ELA/Math, Low Reclassification rates</p> <p>Scope: LEA-wide</p>	Ongoing professional development addresses the identified need by equipping educators with effective instructional strategies, training in data analysis, and tools to implement targeted interventions that close achievement gaps. This action is provided on an LEA-wide basis to ensure all staff across schools have the capacity to meet the diverse academic needs of students, particularly unduplicated pupils, and to promote consistency and equity in instructional quality throughout the district.	ELA CAASPP Assessments
2.1	<p>Action: School based counseling</p> <p>Need: Increased mental health needs/support and social-emotional needs.</p> <p>Scope: LEA-wide</p>	Expanding school-based counseling directly addresses the growing social-emotional and mental health needs of our students by providing consistent, on-site support that fosters well-being and readiness to learn. This action is offered on a schoolwide basis to ensure every student—especially our unduplicated pupils who often face greater challenges—has access to the care and connection they need to thrive, reflecting our district’s commitment to educating the whole child.	CKS data review
2.4	<p>Action: Enhanced PBIS Approaches</p> <p>Need: Increased mental health needs/support and social-emotional needs.</p> <p>Scope: LEA-wide</p>	Enhancing PBIS approaches addresses the need for a more consistent and supportive school climate by reinforcing clear behavior expectations, proactive interventions, and a positive culture that promotes inclusion and respect. This action is implemented schoolwide to ensure that all students—particularly unduplicated pupils—benefit from a predictable, equitable environment that supports both their behavioral and social-emotional development.	

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
<p>3.2</p>	<p>Action: Parent outreach events</p> <p>Need: There is a need for increased parent outreach events to strengthen family engagement, improve communication between home and school, and support student success—particularly for families of unduplicated pupils who may face language, cultural, or logistical barriers to participation.</p> <p>Scope: LEA-wide</p>	<p>Increasing parent outreach events addresses the need to strengthen family engagement by creating accessible, inclusive opportunities for parents to connect with schools, gain resources, and actively support their child’s education. This action is provided on a schoolwide basis to ensure all families—especially those of unduplicated pupils—can overcome barriers to participation and become empowered partners in their children’s academic and social-emotional success.</p>	<p>Parent participation</p>
<p>3.3</p>	<p>Action: Parent Academic Nights and Parent Workshops</p> <p>Need: There is a need for Academic Parent Teacher Teams (APTT) to build stronger partnerships between families and educators, empower parents with tools to support learning at home, and improve academic outcomes for students, particularly unduplicated pupils.</p> <p>Scope: Schoolwide</p>	<p>Implementing Academic Parent Teacher Teams (APTT) addresses the need to build stronger family-school partnerships by providing structured opportunities for collaboration, equipping parents with strategies to support learning at home, and fostering shared responsibility for student progress. This action is offered schoolwide to ensure that all families—especially those of unduplicated pupils—are engaged as active participants in their child's academic growth.</p>	<p>Parent participation in APTT</p>
<p>4.1</p>	<p>Action: Hire additional staff</p> <p>Need:</p>	<p>Lowering the student-to-teacher ratio at Ella Barkley Continuation High School addresses the critical need to provide individualized instruction and targeted support for students who are behind in credits and at risk of not graduating. This action</p>	<p>Teacher Master Schedule Review</p>

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
	<p>Ella Barkley is a continuation high school where all students are behind in credits to graduate from high school. by lowering student to teacher ratio student will be better served.</p> <p>Scope: Schoolwide</p>	<p>is implemented schoolwide to ensure that all students at the site—each facing unique academic challenges—receive the focused attention and guidance necessary to recover credits, stay engaged, and successfully complete their high school education.</p>	

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
<p>1.5</p>	<p>Action: Bilingual Para Educators</p> <p>Need: There is a need for targeted ELA instruction for English Learners districtwide and specifically at Hamilton Elementary School to accelerate language acquisition and close achievement gaps identified in assessment data.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>The targeted ELA instruction for English Learners is designed to address this need by providing structured, language-rich curriculum, dedicated instructional time, and scaffolded supports that build both foundational literacy skills and academic language. These actions are tailored to the specific linguistic and academic needs of English Learners and aligned with assessment data to ensure instruction is responsive, relevant, and effective in closing achievement gaps.</p>	<p>ELA CAASPP Assessments</p>

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.

Hamilton Unified uses a qualitative and quantitative approach based on the intended impact of the action on unduplicated pupils (low-income, English learners, and foster youth) rather than the dollar value of LCFF expenditures.

Specifically, the district:

Identifies supplemental actions or services—such as intervention programs, expanded learning time, counseling, or paraeducator support—that are designed primarily to benefit unduplicated pupils.

Evaluates the scope and intensity of each action to estimate its proportional impact on this student population, even if the funding source is not LCFF (e.g., ESSER III or ELO grants).

Allocates a proportional percentage of the action's benefit based on how directly and substantially it supports unduplicated pupils. This includes:

Student-to-staff ratio reductions in high-need classrooms,

Targeted social-emotional and academic interventions,

Services delivered through MTSS specifically aimed at unduplicated students.

These actions are then reflected in the Contributing Summary Table using the “Planned Percentage of Improved Services” field, rather than linked to LCFF expenditures. This is in compliance with CDE guidelines that allow LEAs to count such services toward the increased/improved requirement if they are demonstrably designed to principally benefit unduplicated students.

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.

The additional concentration grant add-on funding of \$368,388 (36.59%) will be used to increase the number of staff providing direct services to students at schools with a high concentration of foster youth, English learners, and low-income students. The plan includes the following strategies and actions:

Hiring Additional Staff:

Intervention Teachers (Full-Time, Certificated): Two full-time certificated teachers will be hired to deliver targeted academic interventions and individualized support.

Additional Certificated Teachers: Hiring additional certificated staff will help reduce class sizes, allowing for more personalized and effective instruction.

Paraprofessionals: Part-time paraprofessionals will be added to support small group instruction and intervention services.

Support for English Learners:

Instructional Materials for Language Development: Funding will be used to acquire specialized instructional materials that promote English language acquisition for English learner students.

Mental Health and Social-Emotional Support:

Contracted Mental Health Services: The district will partner with a licensed mental health clinician to provide designated support days focused on students' behavioral and social-emotional well-being.

Extended Learning Opportunities:

Summer Enrichment Programs: The district will offer summer learning opportunities in collaboration with the Boys and Girls Club to support continued academic growth.

After-Hours Academic Support and Resource Center: A community resource center and computer lab will operate after school hours at Hamilton High School, providing additional academic and technological support.

Professional Development:

Training in Emotional Support Practices: Staff will participate in professional development focused on strategies for supporting students' emotional and behavioral needs.

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		HES: 1:37 HHS: 1:58 Ella Barkley: 1:17
Staff-to-student ratio of certificated staff providing direct services to students		HES: 1:18.5 HHS: 1:15 Ella Barkley: 1:17

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$8,779,232	3,134,675	35.706%	0.000%	35.706%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,788,000.00	\$1,460,000.00	\$72,000.00	\$55,000.00	\$5,375,000.00	\$3,728,000.00	\$1,647,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Learning Labs/Intervention	All	No			All Schools	Until Learning Loss Funds end	\$215,000.00	\$0.00		\$215,000.00			\$215,000.00	
1	1.2	Enhanced MTSS Approaches	All	No			All Schools	Ongoing as long as Learning Loss funds available	\$0.00	\$49,000.00		\$49,000.00			\$49,000.00	
1	1.3	Focused Writing and Academic Language Emphasis	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	\$0.00	\$45,000.00	\$45,000.00				\$45,000.00	
1	1.4	Library Update	All	No			All Schools	Ongoing as long as Learning Loss funds available	\$0.00	\$76,000.00		\$76,000.00			\$76,000.00	
1	1.5	Bilingual Para Educators	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$100,000.00	\$0.00	\$100,000.00				\$100,000.00	
1	1.6	Safe and Secure School Facilities	All	No			All Schools	Ongoing	\$0.00	\$420,000.00	\$420,000.00				\$420,000.00	
1	1.7	Small Class Sizes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$2,536,000.00	\$0.00	\$2,536,000.00				\$2,536,000.00	
1	1.8	Para Educators	All	No			All Schools	Ongoing as long as Learning Loss funds available	\$175,000.00	\$0.00		\$150,000.00		\$25,000.00	\$175,000.00	
1	1.9	Increased Course Offerings	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$46,000.00	\$46,000.00				\$46,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Access to Technology	All	No			All Schools	Ongoing	\$0.00	\$88,000.00	\$88,000.00				\$88,000.00	
1	1.11	Enhanced Counseling and Career Awareness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$266,000.00	\$0.00	\$266,000.00				\$266,000.00	
1	1.12	Extended Day and School Year	All	No			All Schools	Ongoing as long as ASES and ELOP funds are available	\$0.00	\$660,000.00		\$660,000.00			\$660,000.00	
1	1.13	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$32,000.00	\$32,000.00				\$32,000.00	
2	2.1	School based counseling	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$49,000.00	\$0.00	\$49,000.00				\$49,000.00	
2	2.2	Nursing Services	All	No			All Schools	Ongoing	\$47,000.00	\$0.00	\$47,000.00				\$47,000.00	
2	2.3	Social/Emotional Focused Professional Development	All	No			All Schools	Ongoing	\$0.00	\$36,000.00	\$36,000.00				\$36,000.00	
2	2.4	Enhanced PBIS Approaches	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$11,000.00	\$11,000.00				\$11,000.00	
2	2.5	Student Social/Emotional Support	All Students with Disabilities	No			All Schools	Ongoing	\$0.00	\$44,000.00	\$44,000.00				\$44,000.00	
2	2.6	Safe Environment.	All	No			All Schools	Ongoing as long as funds available	\$0.00	\$72,000.00			\$72,000.00		\$72,000.00	
2	2.7	Positive School Culture	All	No			All Schools	Ongoing	\$0.00	\$18,000.00	\$18,000.00				\$18,000.00	
3	3.1	Family Resource Center	All	No			All Schools	Ongoing as long as Community School funds are available	\$170,000.00	\$40,000.00		\$210,000.00			\$210,000.00	
3	3.2	Parent outreach events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$28,000.00	\$5,000.00	\$33,000.00				\$33,000.00	
3	3.3	Parent Academic Nights and Parent Workshops	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$12,000.00	\$5,000.00	\$17,000.00				\$17,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.1	Hire additional staff		Yes	Schoolwide		Specific Schools: Ella Barkley	Ongoing as long as Equity Multiplier funds available	\$80,000.00	\$0.00		\$50,000.00		\$30,000.00	\$80,000.00	
4	4.2	Hire additional staff (Equity Multiplier Funding)	All	No			Specific Schools: Ella Barkley	Ongoing as long as Equity Multiplier funds available	\$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
\$8,779,232	3,134,675	35.706%	0.000%	35.706%	\$3,135,000.00	0.000%	35.709 %	Total:	\$3,135,000.00
								LEA-wide Total:	\$3,018,000.00
								Limited Total:	\$100,000.00
								Schoolwide Total:	\$17,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Focused Writing and Academic Language Emphasis	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$45,000.00	
1	1.5	Bilingual Para Educators	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$100,000.00	
1	1.7	Small Class Sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,536,000.00	
1	1.9	Increased Course Offerings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$46,000.00	
1	1.11	Enhanced Counseling and Career Awareness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$266,000.00	
1	1.13	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,000.00	
2	2.1	School based counseling	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$49,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.4	Enhanced PBIS Approaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,000.00	
3	3.2	Parent outreach events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$33,000.00	
3	3.3	Parent Academic Nights and Parent Workshops	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$17,000.00	
4	4.1	Hire additional staff	Yes	Schoolwide		Specific Schools: Ella Barkley		
4	4.2	Hire additional staff (Equity Multiplier Funding)				Specific Schools: Ella Barkley		

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,223,179.00	\$5,223,179.00

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	Learning Labs/ Intervention	No	\$276,179	276179
1	1.2	Enhanced MTSS Approaches	No	\$49,000.00	49000
1	1.3	Focused Academic Language and Writing Emphasis	Yes	\$45,000.00	45000
1	1.4	Library Update	No	\$76,000.00	76000
1	1.5	Bilingual Para Educators	Yes	\$100,000.00	100000
1	1.6	Safe and Secure School Facilities	No	\$420,000.00	420000
1	1.7	Small Class Sizes	Yes	\$2,305,000.00	2305000
1	1.8	Para Educators	No	\$175,000.00	175000
1	1.9	Increased Course Offerings	Yes	\$46,000.00	46000
1	1.10	Access to Technology	No	\$88,000.00	88000
1	1.11	Enhanced Counseling and Career Awareness	Yes	\$290,000.00	290000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Extended Day and School Year	No	\$660,000.00	660000
1	1.13	Professional Development	Yes	\$32,000.00	32000
2	2.1	School based counseling	Yes	\$73,000.00	73000
2	2.2	Nursing Services	No	\$47,000.00	47000
2	2.3	Social/Emotional Focused Professional Development	No	\$36,000.00	36000
2	2.4	Enhanced PBIS Approaches	Yes	\$11,000.00	11000
2	2.5	Student Social/Emotional Support	No	\$44,000.00	44000
2	2.6	Safe Environment.	No	\$72,000.00	72000
2	2.7	Positive School Culture	No	\$18,000.00	18000
3	3.1	Family Resource Center	No	\$210,000.00	210000
3	3.2	Parent outreach events	Yes	\$33,000.00	33000
3	3.3	Academic Parent Teacher Teams (APTT)	Yes	\$17,000.00	17000
4	4.1	Hire additional staff	Yes	\$50,000.00	50000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	Hire additional staff (Equity Multiplier Funding)	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)
3,105,211	\$3,002,000.00	\$3,128,211.00	(\$126,211.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Focused Academic Language and Writing Emphasis	Yes	\$45,000.00	46,000		
1	1.5	Bilingual Para Educators	Yes	\$100,000.00	98,000		
1	1.7	Small Class Sizes	Yes	\$2,305,000.00	2,427,211		
1	1.9	Increased Course Offerings	Yes	\$46,000.00	52,000		
1	1.11	Enhanced Counseling and Career Awareness	Yes	\$290,000.00	285,000		
1	1.13	Professional Development	Yes	\$32,000.00	34,000		
2	2.1	School based counseling	Yes	\$73,000.00	76,000		
2	2.4	Enhanced PBIS Approaches	Yes	\$11,000.00	13,000		
3	3.2	Parent outreach events	Yes	\$33,000.00	31,000		
3	3.3	Academic Parent Teacher Teams (APTT)	Yes	\$17,000.00	14,000		
4	4.1	Hire additional staff	Yes	\$50,000.00	52,000		

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)
7,987,557	3,105,211	0	38.876%	\$3,128,211.00	0.000%	39.164%	\$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, Statutes 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 #
<ul style="list-style-type: none"> • 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:

- 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

2026-27 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Hamilton Unified School District
CDS Code:	11765620000000
LEA Contact Information:	Name: Jeremy Powell, Ed.D. Position: Superintendent Email: jpowell@jusdschools.org Phone: 530 826 3261
Coming School Year:	2026-27
Current School Year:	2025-26

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

	Amount Whole Numbers
Projected General Fund Revenue for the 2026-27 School Year	
Total LCFF Funds	\$12,003,482
LCFF Supplemental & Concentration Grants	\$3,134,675
All Other State Funds	\$2,307,208
All Local Funds	\$389,076
All federal funds	\$326,853
Total Projected Revenue	\$15,026,619

	Amount Whole Numbers
Total Budgeted Expenditures for the 2026-27 School Year	
Total Budgeted General Fund Expenditures	\$15,500,067
Total Budgeted Expenditures in the LCAP	\$5,375,000
Total Budgeted Expenditures for High Needs Students in the LCAP	\$3,135,000.00
Expenditures not in the LCAP	\$10,125,067

	Amount Whole Numbers
Expenditures for High Needs Students in the 2025-26 School Year	
Total Budgeted Expenditures for High Needs Students in the LCAP	\$3,002,000
Actual Expenditures for High Needs Students in LCAP	\$3,128,211

	Amount [AUTO-CALCULATED]
Funds for High Needs Students	
2026-27 Difference in Projected Funds and Budgeted Expenditures	\$325
2025-26 Difference in Budgeted and Actual Expenditures	\$126,211

Required Prompts(s)	Response(s) [FIELDS WILL APPEAR IF REQUIRED]
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Hamilton Unified School District's General Fund supports a variety of operational expenses necessary to maintain daily school operations that are not specifically included as actions or expenditures within the Local Control and Accountability Plan (LCAP). These expenditures include routine facilities maintenance and operations, utilities, transportation services, insurance, legal

<p>and audit services, debt obligations, technology infrastructure, and other administrative and operational costs required to support the district's educational programs. While these expenditures are essential to the operation of the district, they are funded through the General Fund and are not directly tied to specific LCAP goals or actions.</p>
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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hamilton Unified School District

CDS Code: 11765620000000

School Year: 2026-27

LEA contact information:

Jeremy Powell, Ed.D.

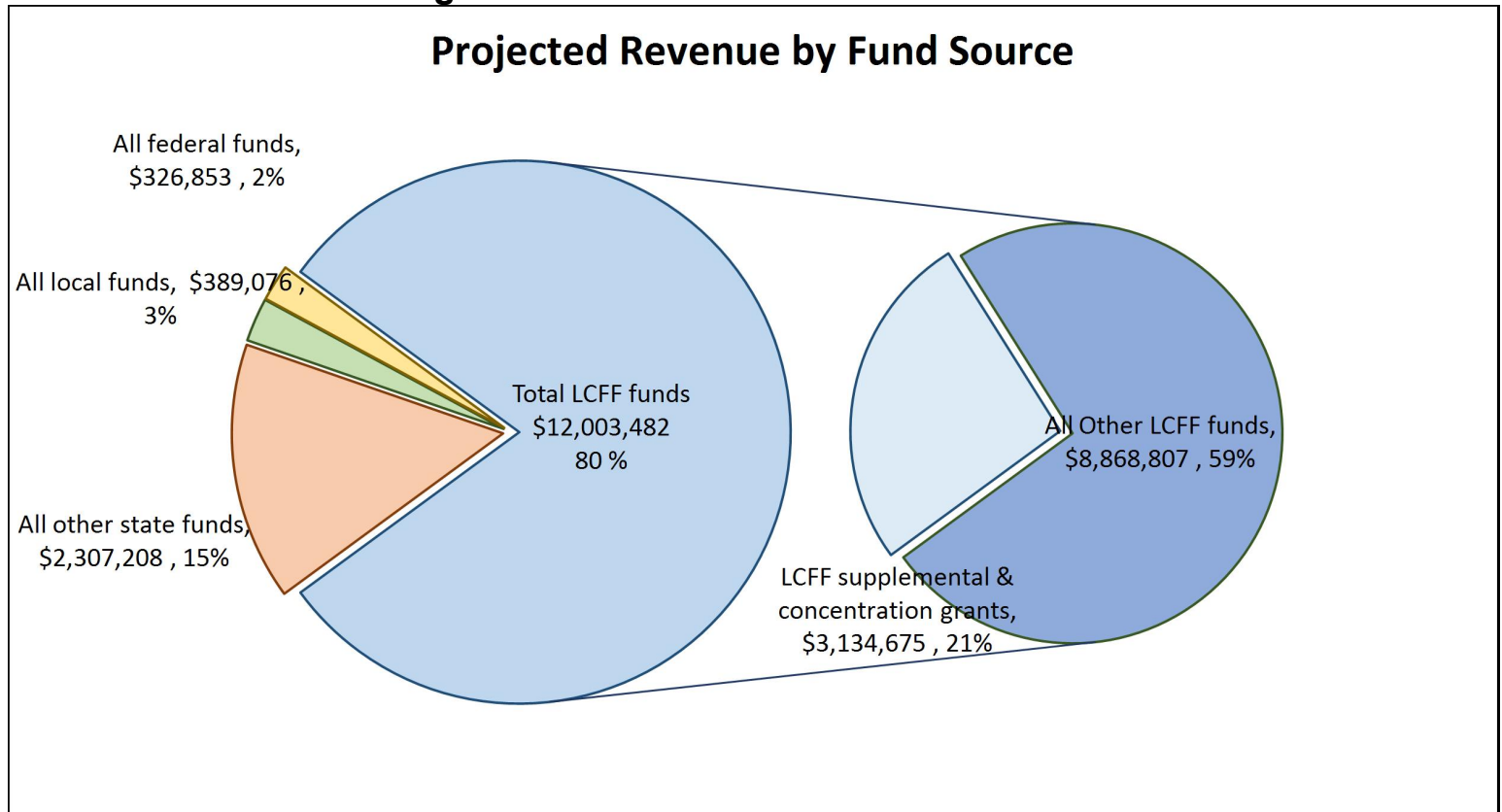
Superintendent

jpowell@jusdschools.org

530 826 3261

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

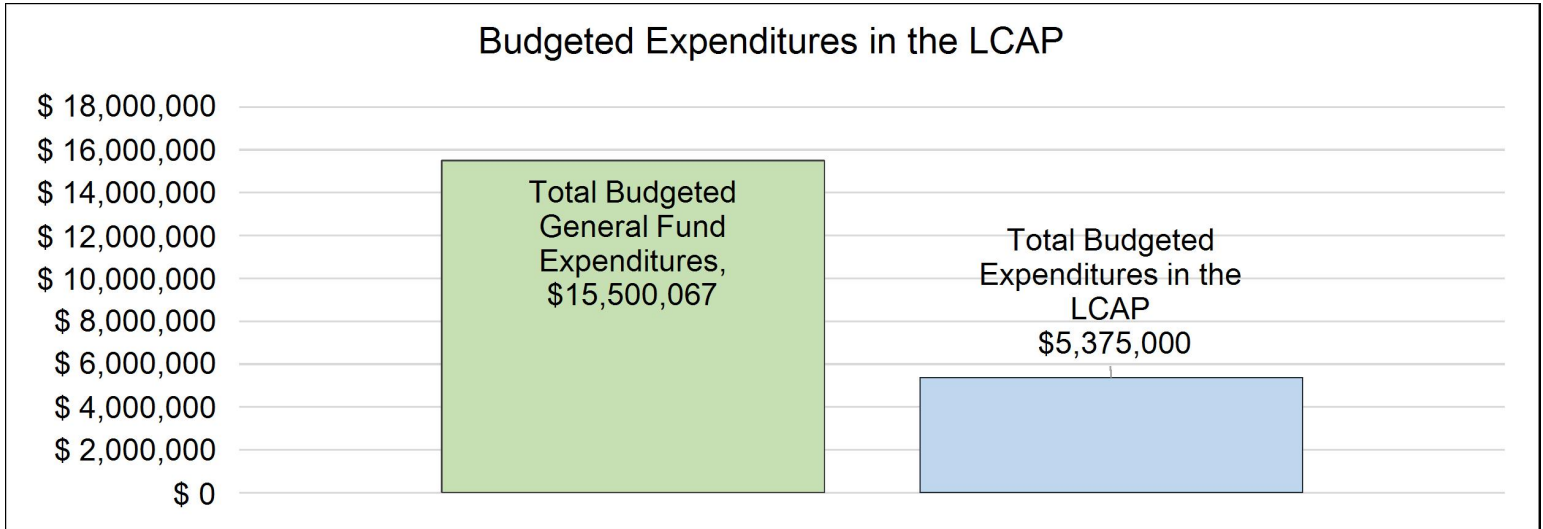


This chart shows the total general purpose revenue Hamilton Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hamilton Unified School District is \$15,026,619, of which \$12,003,482 is Local Control Funding Formula (LCFF), \$2,307,208 is other state funds, \$389,076 is local funds, and \$326,853 is federal funds. Of the \$12,003,482 in LCFF Funds, \$3,134,675 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 Hamilton Unified School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Hamilton Unified School District plans to spend \$15,500,067 for the 2026-27 school year. Of that amount, \$5,375,000 is tied to actions/services in the LCAP and \$10,125,067 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Hamilton Unified School District's General Fund supports a variety of operational expenses necessary to maintain daily school operations that are not specifically included as actions or expenditures within the Local Control and Accountability Plan (LCAP). These expenditures include routine facilities maintenance and operations, utilities, transportation services, insurance, legal and audit services, debt obligations, technology infrastructure, and other administrative and operational costs required to support the district's educational programs. While these expenditures are essential to the operation of the district, they are funded through the General Fund and are not directly tied to specific LCAP goals or actions.

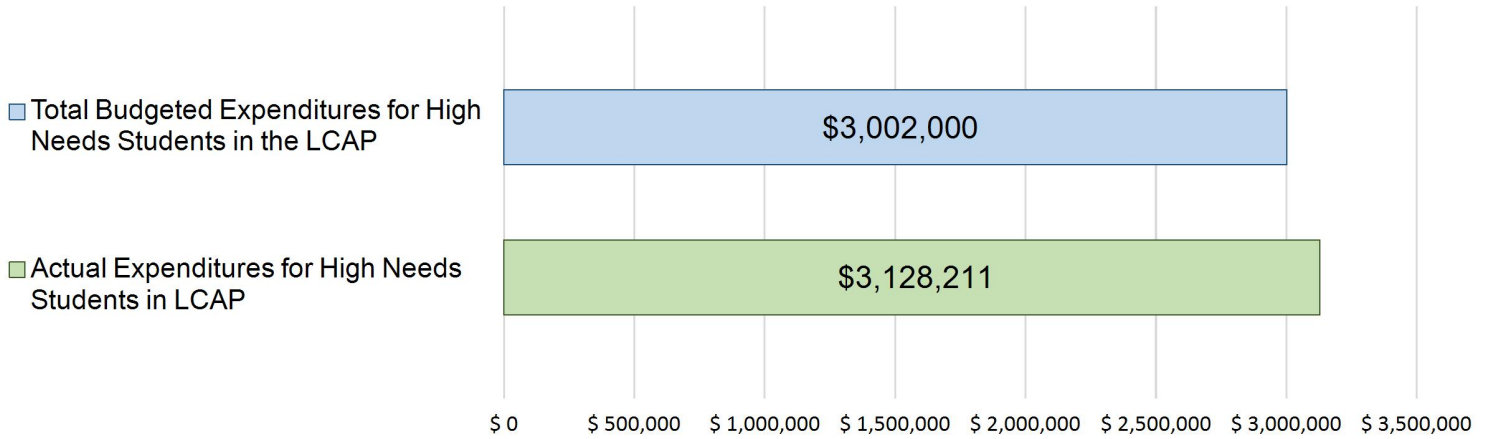
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Hamilton Unified School District is projecting it will receive \$3,134,675 based on the enrollment of foster youth, English learner, and low-income students. Hamilton Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hamilton Unified School District plans to spend \$3,135,000.00 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

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



This chart compares what Hamilton Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Hamilton Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Hamilton Unified School District's LCAP budgeted \$3,002,000 for planned actions to increase or improve services for high needs students. Hamilton Unified School District actually spent \$3,128,211 for actions to increase or improve services for high needs students in 2025-26.

Strategic Planning/LCAP Planning Priorities Annual Update

Educational Program						
Priority Level (1=high-3 lower)	Group	Goal	Target Completion	Cost	Funding Source	Notes
1	Ed. Program	PD K-12 Literacy, Engagement and Data: Project Arise Implementation (K-5)	2025-2026	\$15,000	LCFF	Partnership with GCOE Educational Services Team for 2025-2026 Professional Development
1	Ed. Program	PD K-12 Literacy, Engagement and Data: Lead to Literacy Implementation (6-12)	2025-2026	\$15,000	LCFF	Partnership with GCOE Educational Services Team for 2025-2026 Professional Development
1	Ed. Program	PD K-12 Literacy, Engagement and Data: Focus on Improving Designated and Integrated ELD	2025-2026	\$15,000	LCFF	Partnership with GCOE Educational Services Team for 2025-2026 Professional Development
1	Ed. Program	PD K-12 Literacy, Engagement and Data: PLC Development at HHS	2025-2026	\$15,000	LCFF	Partnership with GCOE Educational Services Team for 2025-2026 Professional Development
1	Ed. Program	Chromebook Refresh	2026-2027	\$550,000	LCFF	Chromebooks have been ordered/received, will roll out Fall 2026
2	Ed. Program	HUSD: Develop College/Career Awareness	2025-2026	\$2,500	LCFF	Create a clear focus K-12 with Benchmarks/Expectations for all grade levels
2	Ed. Program	HHS & EBHS: Expand CTE Vocational Training Options (Early Childhood Education & Finance)	2026-2027	\$25,000	LCFF	Need further development; teacher salary and benefit package. Can be built into College Credit Accessibility, for 2027-2028 school year
2	Ed. Program	Testing Assessment Rewards Program. Develop at HHS and further refine at HES	2025-2026	\$2,500	LCFF/Title 1	Visit other school districts to evaluate successful programs, develop plan, and implement
2	Ed. Programs	HUSD: Develop Attendance Reward Program	2025-2026	\$2,500	LCFF/Title 1	Visit other school districts to evaluate successful programs, develop plan, and implement
3	Ed. Program	HHS & EBHS: Develop College Credit Accessibility	2025-2026	\$0	LCFF	Work with Butte College & other Universities to offer more Dual Enrollment courses specifically in Agriculture and Biology building towards College Pathway Programs
3	Ed. Program	HUSD: Develop Life Skills Class sequence	2026-2027	\$85,000	LCFF	Need further development; teacher salary and benefit package
1	Ed. Program	Planning--Expand CTE Pathways	2026-2027	\$2,500	LCFF	Creation of additional CTE Pathways (Medical, EMS, and Visual and Performing Arts) for the 2026-2027 school year
1	Ed. Program	Update Chromebooks	2026-2027	\$500,000	LCFF	Purchase and implementation of new Chrombooks (3-12th grades)
1	Ed. Program	HUSD: Improve Educational Technology Access	Ongoing	\$75,000	LCFF	Annual-connectivity, devices, parent training; New Chromebooks to all students 22-23 school year
1	Ed. Program	HUSD: After Hours Computer Lab/Community Resources	2023-2024	\$6,000	ELOP, Comm Partnership Grant	Extended Library hours at HHS daily weekly, employee salary
1	Ed. Program	HUSD: Further develop MTSS	2022-2023	\$55,000	MTSS Grant	Implementation @ HHS; Continued at HES; Materials, Supplies, Teacher Stipends
1	Ed. Program	HES: Literacy Center	2023-2024	\$25,000	ELOP, Comm Partnership Grant	Purchase supplies, materials, and salary of employee
1	Ed. Program	HUSD: Visual and Performing Arts Program	2024-2025	\$135,000	Prop 28 Funding	Teacher salary and benefit package; Program Materials
1	Ed. Programs	HUSD: Summer School	2022-2023	\$15,000	ELO-Grant	Offer Summer Program Summer of 2021 but develop needs based plan for Summer 2022
1	Ed. Programs	HUSD: Dual Immersion-Support for current programs and development of Translation Pathway	2022-2023	\$0	LCFF	Focus on K-12 development of clear plan leading to Biliterate Certification for all Dual Immersion students by 12th grade
1	Ed. Programs	HUSD: Increase Para Support in Classroom	2022-2023	\$20,000	ELO-Grant	Hire and train additional Para and Special Education Para Educators
1	Ed. Programs	HUSD: Expand Intervention/Tutoring during the regular school day	2024-2025	\$200,000	ELOP Grant Funding	Hire and train Intervention Specialist @ HHS and HES to support students during and beyond the regular school day.
2	Ed. Programs	HES: Create FFA Elective at HMS	2025-2026	\$125,000	LCFF	Work with current Ag instructors to develop an Ag based elective at the Middle School
2	Ed. Program	HHS: College Visits	2022-2023	\$5,000	Gear Up/LCFF	Further funds for campus visits and college awareness; need to fund two trips (seniors in fall, juniors in spring)
2	Ed. Programs	HES: Upgrade/Update Science Lab	2022-2023	\$7,500	LCFF/General Fund/Bond	Visit other High Schools and Junior Highs, develop plan, purchase necessary materials

Strategic Planning/LCAP Planning Priorities Annual Update

Facilities						
Priority Level (1=high-3 lower)	Group	Goal	Target Completion	Cost	Funding Source	Notes
1	Facilities	HHS Football Field: Crows Nets Refresh and Speaker Upgrade	Summer 2026	\$25,000	General Fund/Fund 40	Scheduled to be completed before Fall 2026 Season
1	Facilities	HHS and Ella: Pergola Update	Summer 2026	\$8,000	General Fund/Fund 40	Scheduled to be completed Summer 2026
1	Facilities	HES: Traffic Barrier along Highway 45	2026-2027	\$1,500	General Fund	To be completed Fall 2026
1	Facilities	HES: Door Wraps	2026-2027	\$25,000	General Fund/Fund 40	To be completed in phases starting with Front Office/Cafeteria
1	Facilities	HHS: New CTE Classrooms	2027-2028	6.0 m	Prop 2 Grant/Fund 40	Grant has been applied for the 2025-2026 year, did not qualify, will re-submit grant for 2026-2027 school year
1	Facilities	HES: K-2 Play Area Grass Refresh	Summer 2026	\$75,000	ELOP Funding	In process, should be completed by Fall 2026
1	Facilities	HUSD: Turf Field and All Weather Track	2026-2027	6.5m	Bond Funds	To be completed Spring 2027
1	Facilities	EBHS: Rose Garden Update/Replacement	2024-2025	\$25,000	General Fund	Project to be completed Spring/Summer 2026
1	Facilities	HES: Improve Parking	2026-2027	\$1,200	Bond/Fund 40	To be completed Spring 2027
1	Facilities	HES: Eliminate Uneven Surfaces	Ongoing	\$75,000	General Fund	Project to be completed Spring/Summer 2026
1	Facilities	HHS: Tennis Court Renovation	2027-2028	\$400,000	Bond/Fund 40	Project to be completed Spring/Summer 2028
1	Facilities	HUSD: Landscape Beautification	Ongoing	\$48,000	General Fund	Develop plan for all school sites; \$20,000 given to HHS and HES; \$8,000 given to Ella
1	Facilities	HES: Safety Barrier/Fencing along 45	2026-2027	\$100,000	General Fund/Fund 40	Need to review and develop plan for student safety due to new exercise equipment.
2	Facilities	HES: Fencing Along Highway 45 repalcement	2027-2028	\$150,000	Modernization/ Fund 40	Need to develop plan and begin receiving quotes.
2	Facilities	HHS: Lighting on Turf Field Facility	2027-2028	\$650,000	Bond/Fund 40	Need to develop plan and begin receiving quotes.
3	Facilities	HHS: Update/Modernize Restrooms 100 Wing	2027-2028	\$150,000	Modernization	Need to develop plan and begin receiving quotes.
3	Facilities	HHS & HES: Painting of Buildings	2027-2028	\$80,000	Modernization Funds	Need to develop plan and begin receiving quotes.
3	Facilities	HHS: New Lockers	2027-2028	\$75,000	General Funds	Researched during 2026-2027 school year, paused
1	Facilities	HES: Improve Fields for Upper Grade students	2024-2025	1.2 m	ELOP/Fund 40	Project completed Spring/Summer 2025
1	Facilities	HES: Upgrade Play structures and padded area	2025-2026	\$600,000	ELOP/Fund 40	Project completed Spring/Summer 2025
1	Facilities	HES: Improve/Replace Front Fencing	2023-2024	\$55,000	General Fund	Project completed by Fall 2021
3	Facilities	HES: Trim/Remove Trees	2021-2022	\$25,000	Deferred Maintenance	Project completed by Fall 2021
1	Facilities	HES: Move/Replace Trash Cans around campus	2021-2022	\$500	General Fund	Project completed Fall 2021
1	Facilities	HHS: Clean up fields (old equipment)	2021-2022	\$0	General Fund	Project completed Fall 2021
1	Facilities	EBHS: Greenhouse Repair/Removal	2021-2022	\$5,000	General Fund	Project completed Fall 2021; Greenhouse removed
1	Facilities	HHS, HES, Ella: PA Systems	2021-2022	\$120,000	COVID Funds	Project completed Fall 2022
2	Facilities	HHS: Extend walkway behind stadium and add lights	2022-2023	\$40,000	Climatec	Project completed Fall 2022
1	Facilities	HES: Trashcan area renovation	2023-2024 Implementation	\$20,000	General Fund	Project completed Fall 2023
1	Facilities	HES: Develop plan for student drop off/pickup incl. relocation of Bus Drop	2021-2022	\$2,500	General Fund	Projected completed Spring 2022
1	Facilities	HHS: Gym Painting	2021-2022	\$40,000	Deferred Maintenance	Project completed Spring 2022
2	Facilities	HHS: Remove Trees at Soccer Field	2022-2023	\$15,000	Deferred Maintenance	Project completed Spring 2022
2	Facilities	HES: Update/Renovate Bathrooms	2022-2023	\$100,000	COVID Funds	Project completed Spring 2023
2	Facilities	HES & HHS: Install Drinking Stations	2022-2023	\$15,000	COVID Funds	Project completed Spring 2023
1	Facilities	HES: Cafeteria Renovation: Sound Proof, Projector, Screen, Sound System	2023-2024	\$50,000	General Fund	Project completed Spring 2024
1	Facilities	HHS: Library Front Beautification	2023-2024	\$10,000	General Fund	Project Completed Summer 2024
2	Facilities	HES: Paint Trim on Buildings (Blue)	2022-2023	\$5,000	General Fund	Projected completed by Fall 2021

Strategic Planning/LCAP Planning Priorities Annual Update

Community Connection						
Priority Level (1=high-3 lower)	Group	Goal	Target Completion	Cost	Funding Source	Notes
1	Community Connection	HUSD: Work with First 5 to develop school readiness plan.	2026-2027	\$5,000	State Funds	Work with current pre-school to establish needs and additional support the District can provide.
1	Community Connection	Expand outreach to Community including Food Pantry, Clothing Closet, and other resources	2026-2027	\$5,000	Community Schools Grant	Community Schools Team will develop and implement Family Resource Center
2	Community Connection	HAS: Look to add community needed courses, Potential EMS	2026-2027	\$5,000	Adult School Grant	Survey Community
1	Community Connection	Community Schools Grant Implementation-Hire Positions, Create Vision, Serve Community	2025-2030	2.9m	Ongoing	Implemented 2025-2026 School Year
1	Community Connection	HUSD: Develop Community School Advisory	2025-2026	\$1,200	LCFF	Implemented 2025-2026 School Year
1	Community Connection	HUSD: Re-establish community events cancelled by COVID	2021-2022	\$1,500	General Fund LCFF	Need to review with site administration.
3	Community Connection	HHS: Career Day	2023-2024	\$1,500	LCFF	Career Day Held at HHS Feb 3, 2023

Strategic Planning/LCAP Planning Priorities Annual Update

Safety						
Priority Level (1=high-3 lower)	Group	Goal	Target Completion	Cost	Funding Source	Notes
1	Safety	District-Wide Mobil Communication Devices	Fall 2026	\$25,000	LCFF/	Devices will be ordered for all District Sites, District Office, and all busses.
1	Safety	Secure HHS Campus with Fencing, Security Door in office	2027-2028	\$100,000	LCFF/Fund 40	To be researched 2026-2027 school year
2	Safety	HHS: Canal Street Crossing for Students Crosswalk at EBHS	2026-2027	\$1,500	General Fund	Need to further research
2	Safety	HES: Canal Street Parking/Crossing	2026-2027	\$5,000	General Fund	Need to further research
2	Safety	HUSD: Expand SRO Position	2026-2027	\$125,000	General Fund	Need to Subcontract through Glenn County Sheriff Dept
3	Safety	More visitor signage to advise check-in at office	2026-2027	\$1,500	General Fund	MTO will work with District Office
1	Safety	Hire Campus Supervisors at HES and HHS	2025-2026	\$150,000	Community Schools Grant	Completed, 2025-2026 school year
1	Safety	HUSD: Fire Alarm System	2021-2022	\$15,000	COVID Funds	Project completed Fall 2022
1	Safety	HES: Gate Lock Remote Entry	2021-2022	\$1,000	General Fund	Project completed Fall 2022; further video entry to be completed by Summer 2023
1	Safety	HUSD: Universal Paging System	2021-2022	\$120,000	COVID Funds	See Facilities: HHS & HES: PA Systems
2	Safety	HHS & HES: Additional Security Cameras	2022-2023	\$10,000	General Fund	Project completed Summer 2023
2	Safety	HHS: Additional Lighting behind cafeteria to Ella	2022-2023	\$30,000	General fund Bond Fund	Project completed Summer 2023
2	Safety	HES: Additional Lighting - motion lights strategically placed	2022-2023	\$5,000	General Funds Bond Funds	Need to review with site administration and maintenance

HAMILTON UNIFIED SCHOOL DISTRICT

Agenda Item Number: 8.a	Date: June 17, 2026
Agenda Item Description: 2026-27 Education Protection Account (EPA) Budget and Spending Plan	
Background: The Education Protection Account (EPA) provides local educational agencies (LEAs) with general purpose state aid funding pursuant to Section 36 of Article XIII of the California Constitution. The EPA funding is a component of an LEA's total LCFF entitlement as calculated in the Principal Apportionment. Each year, a spending plan must be approved by the governing board during a public meeting.	
Status: Pending Board Approval.	
Fiscal Impact: Attached Budget and Spending Plan is included in HUSD's 26-27 Original Budget.	
Educational Impact: n/a	
Recommendation: Recommend Board Approval.	

Hamilton Unified School District's

2026-27 Education Protection Account (EPA) Budget and Spending Plan

Background:

Proposition 30, *The Schools and Local Public Safety Protection Act of 2012*, approved by the voters on November 6, 2012, temporarily increases the state sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers.

Implementation:

- These new state revenues will be deposited into a state account called the *Education Protection Account* (EPA).
- School districts will receive funds from the EPA based on their proportionate share of the statewide Local Control Funding amount. Entitlements will be made quarterly.

Further Reporting Requirements:

- Each year, a spending plan must be approved by the governing board during a public meeting.
- EPA funds cannot be used for salaries or benefits of administrators or any other administrative costs.
- Each year, the district must publish on its website an accounting of how much money was received from the EPA and how the funds were expended.
- There will be a requirement for the annual financial audit to include verification that the EPA funds were used as specified by Proposition 30.
- The EPA entitlement and expenditures will be recorded in Resource Code 1400.

District Spending Plan:

As specified by Proposition 30, it is the district's intent to spend the EPA funds on "instructional activities"; salaries & benefits and SELPA Excess Costs, as detailed below.

SELPA Excess Costs **\$ 674,505**

<u>Salaries</u>	<u>STRS/PERS</u>	<u>Medicare</u>	<u>Unemployment</u>	<u>Work Comp</u>	<u>H&W</u>	<u>Total</u>
1,005,955	192,138	14,214	491	24,245	170,961	\$1,408,004
				Total Entitlement:		<u>\$2,082,509</u>