Central Staff Allocation Model (cont'd)

25-26	26-27
T-10 status quo from 24-25 with anticipated reduction following year	T-10s reduced by 50% with no more than 5 per site centrally
ES Noon Monitor - 1:50 students	No change
Unrestricted Site discretionary - $400 per focal student Multilingual Learner: $100/ pupil Newcomer: $500/ pupil, based on school pathway capacity Special Education: $80/ pupil for students with IEPs African American and Pacific Islander - $150 / pupil	Site Discretionary - $200 per focal student Consolidated Rate for Multilingual Learner, Newcomer, Special Education, unduplicated pupils African American and Pacific Islander - $150 / pupil (no change)
Restricted Site Discretionary - Max up to to $150,000 per site: ES, K-8, MS: $5,000 per school + $100 additional per pupil HS: $25,000 per school + $75 additional per pupil	Restricted Site Discretionary - Up to $125,000 per site: ES, K-8, MS: $5,000 per school + $100 additional per pupil HS: $25,000 per school + $75 additional per pupil
Additional Pathway needs - provided	Additional Pathway needs - under review

Central Staff Alloc. Model (cont'd)

25-26	26-27
Social Workers - 0.5 FTE SSW Base for all schools ES =1.0 FTE if enrollment > 300 OR Chronic Absenteeism > than 24% or greater than 90% of underserve MS/HS 1.0 FTE if enrollment > 450 OR Chronic Absenteeism > than 24	Social Workers - 1.0 for Title I Schools Those in speciality placement at K-8/MS/HS - under review pending restricted funding and title / description change
Restricted PEEF SLAM, Prop 28 - Library, Arts, Music, Athletic Directors for CIF/AAA, PE, sports	No changes
Instructional Coaches - 1 per ES, K-8 & MS	Instructional Coaches - No change
MS Health - .5 per MS	eliminate

In CA, school funding is tied to student enrollment & attendance

Our annual revenue is based on student attendance over the school year, and we use projections to plan how we spend our budget

Funding per student	TK to 3	4 to 6	7 to 8	9 to 12
Base Grant	**$11,323**	**$10,411**	**$10,719**	**$12,746**
TK-Add on	**$5,545**			

Supplemental and Concentration Grant Funding		
Supplemental Grant	20%	Base Grant **x** Unduplicated Pupil Percentage (UPP) **x** 20% (Foster/Homeless, English Language Learners, Low Income)
Concentration Grant	65%	Base Grant **x** any portion of UPP that exceeds 55% **x** 65%

Budget Development (cont'd)

January 19–30, 2026

- In-Person Meetings for Schools: Each school will meet with their Budget Analyst, Ed Services, and HR staff (approximately 105 schools; four sessions per day; five Budget Analysts) to finalize position decisions and confirm budget adjustments.
- Changes will occur after with enrollment finalization

February–March 2026

- Finalize the list of positions being reduced for inclusion in the district's layoff notification process.
- Reduction in Force documents submitted to the Board of Education in February.
- Budget, HR and Ed Services staff will work together to enter accurate budget and position data into Frontline on behalf of school sites.
- Enrollment updates shared by the Office of Enrollment Forecasting.
- Resources adjusted based on confirmed enrollment projections (i.e., moving a classroom from one site allocation to another).