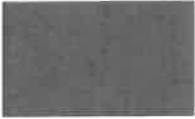




Annual Financial Report and Override Update

GOVERNING BOARD MEETING

OCTOBER 8, 2026



Quick Comparison Spending from Major Funds

FISCAL YEAR 2025

- ▶ M & O = \$10,354,888
- ▶ Capital = \$920,710
- ▶ CSF/Prop 301 = \$1,301,548
- ▶ Federal Projects = \$724,300
- ▶ Student Activities = \$219,859
- ▶ Auxiliary = \$153,251

FISCAL YEAR 2026

- ▶ M & O = \$10,790,699
- ▶ Capital = \$999,942
- ▶ CSF/Prop 301 = \$1,422,671
- ▶ Federal Projects = \$719,991
- ▶ Student Activities = \$291,999
- ▶ Auxiliary = \$216,268

SPENDING ALL FUNDS BY OBJECT LEVEL

(Excluding Bond Debt Service)

\$17,317,700

► Salaries	\$8,539,608	49%
► Benefits	\$3,056,465	18%
► Prof. & Tech. Services	\$ 899,849	5%
► Property Services	\$ 667,895	4%
► Other Services	\$ 608,020	4%
► Supplies	\$1,734,367	10%
► Property	\$1,344,934	8%
► Other	\$ 466,562	3%



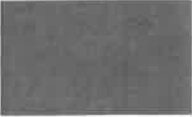
Food Service Annual Financial Report

▶ Total Revenue:	\$286,069
▶ Expenses:	
Fund 510	\$305,838
Fund 001	\$ 44,787 (Required by Title 7)
Fund 349	\$ 27,740
Other	\$ 17,898
▶ Revenue less Expenses:	(\$110,194)



Food Service Annual Financial Report

	FY25	FY26
Revenues	\$276,768	\$286,069
Breakfast & Lunch Claims	\$142,571	\$146,549
Snack Shop	\$ 51,572	\$ 73,260
Other Revenue	\$ 42,344	\$ 50,013
Federal Commodities	\$ 40,281	\$ 16,247
Expenses	\$395,023	\$396,262
Losses	\$118,255	\$110,194



OVERRIDE UPDATE

- ▶ 10% MAINTENANCE AND OPERATIONS BUDGET OVERRIDE
 - ▶ The November 2025 Voter pamphlet listed the following uses for the 10% maintenance and operations budget override:
 - ▶ Maintain music, art, extracurricular programs, alternative education, athletics and elective courses.
 - ▶ Maintain class size at an effective level for instruction
 - ▶ Maintain teacher and staff salary levels to attract and retain quality staff.
 - ▶ In Fiscal Year 2026 the District expended \$954,067 towards meeting these goals.
 - ▶ Override reduces to 6.33% in 2031/2032 unless renewed.