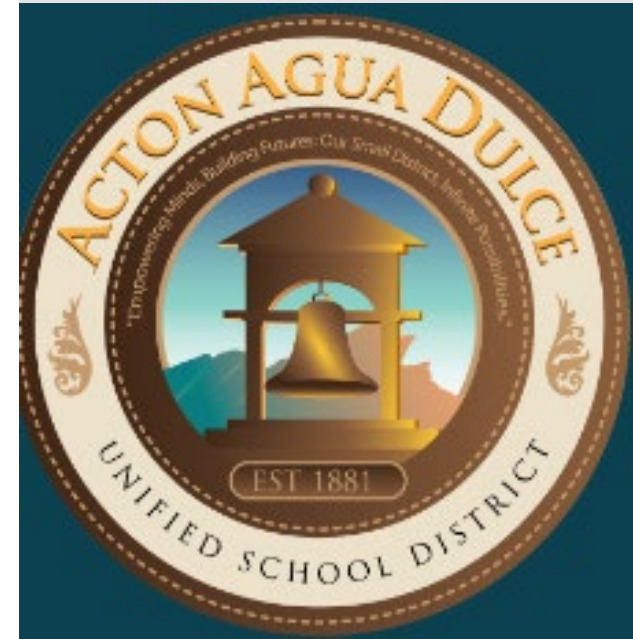


# Summer Projects and Stabilization Plan 2025-26

Dr. Eric Sahakian, Superintendent

Khai Nguyen, Assistant Superintendent of Business Services

Ernesto Mora, Interim Director of Maintenance, Operations, and Transportation



August 26, 2025

# Year 1

| Location                       | Name of Project                                 | Cost    | Funding Source               | Status                        |
|--------------------------------|---|---------|------------------------------|-------------------------------|
| High Desert                    | Building 1 – New Roof                           | 240,000 | General Funds                | Waiting for additional quotes |
| High Desert                    | Building 2 – New Roof                           | 240,000 | General Funds                | Waiting for additional quotes |
| Vasquez High                   | Shade Structure                                 | 168,000 | Developer Fees               | Waiting for Board approval    |
| Meadowlark                     | Landscape – painting of the portable classrooms | 130,000 | General Funds                | Completed                     |
| District Office – Kindergarten | Two (2) carpet installation                     | 20,000  | Developer Fees               | Completed                     |
| District Office – Cafeteria    | Install sink in cafeteria                       | 7,000   | Kitchen Infrastructure Grant | Completed                     |

# Year 1

| Location                                  | Name of Project                                    | Cost           | Funding Source       | Status    |
|---|--|----------------|----------------------|-----------|
| District Office – Kindergarten            | Twelve (2) doors/levers                            | 3,997          | General Funds        | Completed |
| District Office – Kindergarten            | Twelve (12) walkie-talkies                         | 3,500          | General Funds        | Completed |
| District Office – Staff Room and Restroom | Staff Lounge                                       | 11,500         | Developer Fees       | Completed |
| District Office – Kindergarten            | PA System/PoE Switches/Indoors & Outdoors speakers | 60,200         | General Funds        | Pending   |
| Meadowlark                                | Furniture  | 50,000         | Deferred Maintenance | Pending   |
| District Office – Kindergarten            | Four (4) Data Drops                                | 1,200          | General Funds        | Completed |
| District Office – Kindergarten            | Four (4) LaserJet Printers                         | 1,800          | General Funds        | Completed |
|   | <b>Total</b>                                       | <b>937,197</b> |                      |           |

# Certificated

| Certificated                           | Variance          | Savings        |
|--|-------------------|----------------|
| Kindergarten                           | 98,298 -> 65,344  | 32,954         |
| 1 <sup>st</sup> Grade                  | 98,298 -> 65,344  | 32,954         |
| 6 <sup>th</sup> Grade                  | 102,889 -> 65,344 | 37,545         |
| 7/8 <sup>th</sup> Grade Social Science | 62,808 -> 57,740  | 5,068          |
| 7/8 <sup>th</sup> Grade Math           | 98,298 -> 65,344  | 32,954         |
| Psychologist                           | 122,415 -> 98,232 | 24,183         |
| 4 <sup>th</sup> Grade                  | 88,158 -> 65,344  | 22,814         |
| Resource Specialist Program (RSP)      | 70,415 -> 65,344  | 5,071          |
|  | <b>Total</b>      | <b>193,543</b> |

# Classified

# Professional Services

# Other Funds

| Fund                           | Description                                     | Savings |
|--------------------------------|---|---------|
| Fund 14 – Deferred Maintenance | Classroom Furniture                             | 50,000  |
| Fund 25 – Developer Fees       | Landscape – painting of the portable classrooms | 130,000 |
| Fund 25 – Developer Fees       | Shade Structure                                 | 168,000 |
| Fund 25 – Developer Fees       | Two (2) carpet installation                     | 20,000  |
| Kitchen Infrastructure Grant   | Install sink in cafeteria                       | 7,000   |
|                                |   |         |
|                                |   |         |
|                                |   |         |
|                                |   |         |
|                                | Total   | 345,000 |

Other  
Reduction

| Description   | Savings |
|---|---------|
| Reduce outsourcing to charter buses                           |         |
| Mandate custodians to turn off lights and air condition units |         |
|   |         |
|   |         |
|   |         |
|   |         |
|   |         |





# Generate Revenues

| Description   | Potential Revenues |
|---|--------------------|
| Increase Average Daily Attendance (ADA)   |                    |
| <ul style="list-style-type: none"><li>Saturday schools</li></ul>  |                    |
| <ul style="list-style-type: none"><li>Independent Studies</li></ul>   |                    |
| <ul style="list-style-type: none"><li>Attendance recovery for chronic absenteeism</li></ul>   |                    |
| Attract local students to attend school either in person or District virtual academy  |                    |
| Education Foundation Administrator  |                    |
| Students, alumni, and community members can purchase personalized bricks featuring their name and graduation year, as an example. Bricks will be installed on a campus walkway or wall. Proceeds will support school programs and improvements. |                    |
| Incorporate misc. expenditures into student and athletic events   |                    |



# Generate Revenues

| Description                   | Potential Revenues     |
|-------------------------------|------------------------|
| Billboard next to the freeway | \$4K-\$5K per customer |



# Summary of One-Time Funds

|   |                  |
|---|------------------|
| ESSER I   | 142,670          |
| ESSER II  | 639,875          |
| ESSER III   | 1,544,393        |
| GEER I  | 89,242           |
| CRF   | 639,875          |
| In-Person Instruction                               | 382,307          |
| Expanded Learning Opportunities                     | 62,265           |
| Expanded Learning Opportunities - Para Professional | 24,351           |
| ELO/ESSER II  | 103,595          |
| ELO/GEER II   | 23,776           |
| ELO/ESSER III                                       | 67,532           |
| Emergency Block Grant                               | 1,176,069        |
| Arts Block Grant                                    | 258,479          |
| <b>Total</b>  | <b>5,154,429</b> |



# One-Time Funds 2020-21

| Resources                     | Revenues  | Expenditures  |
|-------------------------------|---|---|
| ESSER I                       | <ul style="list-style-type: none"><li>• \$142,670</li></ul> | <ul style="list-style-type: none"><li>• Chromebooks; Verizon HotSpot; Personal Protective Equipment (PPE);</li></ul>  |
| ESSER II                      | <ul style="list-style-type: none"><li>• \$639,875</li></ul> | <ul style="list-style-type: none"><li>• Spent \$159,163.</li><li>• Software As a Service (SAAS): EDMENTUM, Quizizz, Paper Education, GagglesNet, WinSor learning, Zoom; SanSar, SpyGlass; Drinking fountain at Meadowlark, High Desert, VHS, and Dist. Office; SandSar - Afterschool services</li></ul> |
| GEER I                        | <ul style="list-style-type: none"><li>• \$89,242</li></ul>  | <ul style="list-style-type: none"><li>• Chromebooks; AED SuperStore</li></ul>   |
| Coronavirus Relief Fund (CRF) | <ul style="list-style-type: none"><li>• \$639,875</li></ul> | <ul style="list-style-type: none"><li>• Hazardous pay; Classroom supplies; Facility needs; Virtual learning, APEX Learning; Computer monitors; Verizon HotSpot; ELMO document cameras; Webcam; Headsets; Projector wall mounts; Chromebooks with MDM license; Lenovo ThinkPad - Laptops</li></ul>       |



# One-Time Funds 2020-21

| Resources   | Revenues  | Expenditures   |
|---|---|--|
| In-Person Instructions (IPI)                              | <ul style="list-style-type: none"><li>• \$382,307</li></ul> | <ul style="list-style-type: none"><li>• Spent \$156,581</li><li>• Off-schedule salary - Certificated</li></ul> |
| Expanded Learning Opportunities (ELO)                     | <ul style="list-style-type: none"><li>• \$62,265</li></ul>  | <ul style="list-style-type: none"><li>• Off-schedule salary - Classified</li></ul>                             |
| Expanded Learning Opportunities (ELO) – Para-Professional | <ul style="list-style-type: none"><li>• \$24,351</li></ul>  | <ul style="list-style-type: none"><li>• Off-schedule salary - Classified</li></ul>                             |



# One-Time Funds 2021-22

| Resources     | Revenues   | Expenditures  |
|---------------|--|---|
| ELO/ESSER II  | <ul style="list-style-type: none"><li>• \$103,595</li></ul>            | <ul style="list-style-type: none"><li>• Classroom materials; desktops and laptops; printers</li></ul>   |
| ELO/GEER II   | <ul style="list-style-type: none"><li>• 23,776</li></ul>               | <ul style="list-style-type: none"><li>• 3D printer; Chromebooks and MDM</li></ul>   |
| ELO/ESSER III | <ul style="list-style-type: none"><li>• \$67,532</li></ul>             | <ul style="list-style-type: none"><li>• Classroom materials; Facility equipment</li></ul>   |
| ESSER II      | <ul style="list-style-type: none"><li>• Carry Over \$480,712</li></ul> | <ul style="list-style-type: none"><li>• Spent \$402,940</li><li>• Kims Plumbing – Drinking Fountains at Meadowlark, HD, VHS, and DO; L&amp;M Electric; Project Lead the Way; Seville Classic; EDMENTUM, Gaggie.Net, Pearson Education, Zoom; SandSar – Afterschool services</li></ul> |
| ESSER III     | <ul style="list-style-type: none"><li>• \$1,544,393</li></ul>          | <ul style="list-style-type: none"><li>• Spent \$457,396</li><li>• Off-schedule salary – Certificated and Classified; Maker Space; Ben Interactive Display; NearPOD, EDMENTUM; Davis Demographics; SKYLark; Medallion Contracting</li></ul>  |



# One-Time Funds 2022-23

| Resources             | Revenues   | Expenditures  |
|-----------------------|--|---|
| ESSER II              | <ul style="list-style-type: none"><li>• Carry-Over<br/>\$77,772</li></ul>    | <ul style="list-style-type: none"><li>• EDMENTUM, Gaggie.Net, Quizizz, Renaissance Learning</li></ul>   |
| ESSER III             | <ul style="list-style-type: none"><li>• Carry-Over<br/>\$1,086,997</li></ul> | <ul style="list-style-type: none"><li>• Spent \$532,339</li><li>• Classified extra time; School and Office Solutions; Committee For Children; Eduporium; Grainger; Home Depot; NearPod; Project Lead the Way; AVID; SchoolMint; Medallion Contracting; Sphero; Staples; Southwest Carpenters Training; Lego Education; SandSar – Afterschool services</li></ul> |
| Emergency Block Grant | <ul style="list-style-type: none"><li>• \$1,176,069</li></ul>                | <ul style="list-style-type: none"><li>• Spent \$14,285</li><li>• School supplies</li></ul>  |



# One-Time Funds 2023-24

| Resources             | Revenues   | Expenditures  |
|-----------------------|--|---|
| ESSER III             | <ul style="list-style-type: none"><li>• Carry-Over \$554,658</li></ul>   | <ul style="list-style-type: none"><li>• Spent \$337,121</li><li>• Off-schedule salary – Classified</li><li>• AVID Center, SchoolMint, Committee For Children, ESGI, Gaggles.net, Navigate 360, NEARPOD, Quizizz, Zoom, Winsor Learning, School Status</li></ul> |
| Emergency Block Grant | <ul style="list-style-type: none"><li>• Carry-Over \$1,161,784</li></ul> | <ul style="list-style-type: none"><li>• Crisis Prevention Institute; Navigate 360</li></ul>   |
| Arts Block Grant      | <ul style="list-style-type: none"><li>• \$258,479</li></ul>              | <ul style="list-style-type: none"><li>• Spent \$134,271</li><li>• Misc. Computer equipment; Curriculum Associates; Cengage Learning; Imagine Learning; Learning without Tears; Navigate 360; Quizizz; Securly</li></ul>   |





# One-Time Funds 2024-25

| Resources             | Revenues   | Expenditures  |
|-----------------------|--|---|
| ESSER III             | <ul style="list-style-type: none"><li>• Carry-Over \$217,537</li></ul>   | <ul style="list-style-type: none"><li>• Spent \$217,537</li><li>• Classroom supplies, Outdoor equipment at High Desert, Lenovo ThinkPad laptops, Lakeshore Learning, Schoolhealth.com,</li></ul>                      |
| Emergency Block Grant | <ul style="list-style-type: none"><li>• Carry-Over \$1,156,668</li></ul> | <ul style="list-style-type: none"><li>• Spent \$839,553</li><li>• Classified Off-schedule</li><li>• Text book adoption; Interactive Display; Acellus; iReady; Renaissance; ScreenPal; Travel and Conference</li></ul> |
| Arts Block Grant      | <ul style="list-style-type: none"><li>• Carry-Over \$124,208</li></ul>   | <ul style="list-style-type: none"><li>• \$69,450</li><li>• STEM substitute teacher; Art club; Arts Day painting; Amazon; Arts Classroom Photoshop; Dell laptops;</li></ul>  |

ANY  
QUESTIONS?

