



# Antioch Unified School District

## 2026-27 Proposed Budget Reduction Plan

**Board of Education Meeting – May 6, 2026**

### **Board of Trustees**

Dr. Jaguanana Lathan, President  
Olga Cobos-Smith, Vice  
President  
Dee Brown  
Antonio Hernandez  
Mary Rocha

### **Administration**

Dr. Darnise Williams, Superintendent  
Dr. Camille Johnson, Associate Superintendent Human Resources  
Mia Cancio, Director, Fiscal Services

# AGENDA

**Presentation Purpose**

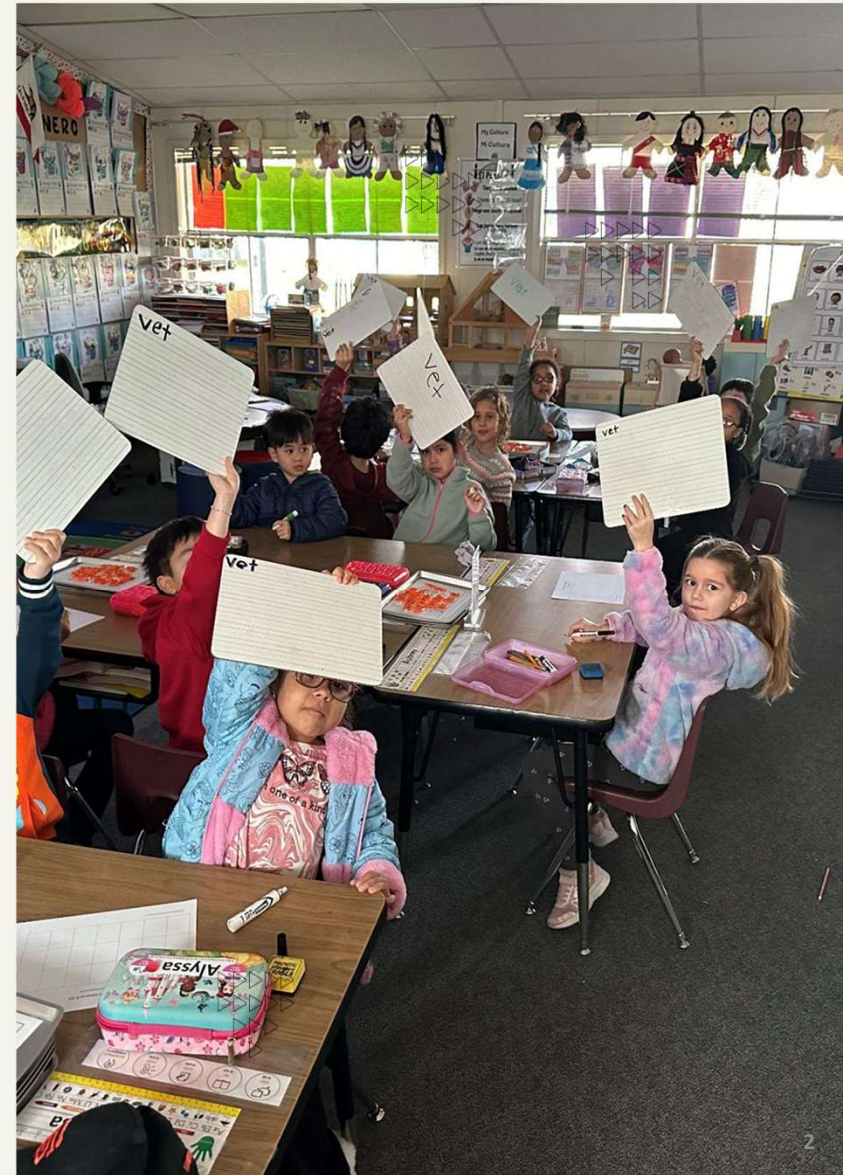
**Our Purpose, Pathway and Progress to Recovery**

**Budget Solutions Summary**

**Staff Recommendation**

**Next Steps**

**Board Deliberation**



# AUSD Mission

Our Mission is to prepare every student for success in college, career, and life by ensuring all scholars learn at grade level or above.



# Purpose

The purpose of this presentation is to provide the Board with a clear and comprehensive review of the District's current budget deficit of **\$32 million**, and to outline potential pathways to restore fiscal stability.



# 2025-26 District Goals

## Special Education

**Board Goal:** Accelerate the performance of all students by addressing barriers and opportunities in special education.

Conduct a comprehensive review of referral processes and services to ensure equity, efficiency, and improved outcomes for historically underserved students. (include input from Special Education Ad Hoc Committee)

### Indicators

**1A:** Complete a root cause analysis of centralized and pre-referral supports.

**1B:** Integrate financial and logistical reviews to strengthen service delivery and resource use.

## Academic Achievement

**Board Goal:** Ensure instructional programs prepare all students for the demands of college, career, and life.

Review instructional programs, curriculum, and assessment systems to identify barriers to accelerating achievement and preparing all students for future success.

### Indicators:

**2A:** Conduct an Academic Review and Analysis of programs, practices, and curriculum to identify any challenges and barriers to accelerating student achievement.

**2C:** Strengthen assessment systems with a districtwide framework for data use and data dialogues.

## School Climate, Culture & Safety

**Board Goal:** Strengthen systems and protocols to ensure safe and supportive environments.

Establish a districtwide safety team (inclusive representation from staff, community partners, non-profit organizations to create a well-balanced group).

### Indicators:

**3A:** (1) Examine systems solutions to security and bring forward recommendations. (2) Review safety protocols, and (3) update the districtwide safety plan.

**3B:** Conduct a districtwide Culture, Climate, and Safety study.

# Pathway and Progress to Fiscal Recovery



# Key Academic and Fiscal Pressures

## Academic Pressures

- Ongoing need to improve student achievement and close learning gaps
- Increased demand for targeted interventions and support services
- Staffing needs to maintain reasonable class sizes and program quality
- Expanded services for special education, multilingual learners, and at-risk students
- Mental health, counseling, and student wellness supports
- Maintaining breadth of programs (CTE, arts, athletics, enrichment)
- State accountability requirements and performance expectations
- Recruitment and retention of qualified teachers and staff

## Fiscal Pressures

- Structural budget deficit (\$32 million) requiring immediate action
- Rising personnel costs (salaries, benefits, pensions)
- Declining or fluctuating enrollment impacting revenue
- Uncertainty in state funding and economic conditions
- Inflationary increases in operating costs (utilities, transportation, materials)
- Limited flexibility due to restricted funding sources
- One-time funds expiring (e.g., pandemic relief)
- Need to maintain adequate reserves and avoid state intervention

# Planning Framework & Community Context

## Late 2025: Initial Planning and Reporting

- **October - November:** The "budget journey" began with staff presentations and meetings with CSEA (the classified employees' union) and AEA (the teachers' union) to discuss the district's financial situation.
- **December 10:** The **2025-26 1st Interim Report** was presented to the Board of Education (BOE).
- **December 11:** Principals were briefed on a new budget structure and the district's budget history.

## January 2026: Community Engagement and Study

- **Community Outreach:** The district held four virtual budget update meetings and met again with CSEA and AEA.
- **Study Sessions:** A Special Board Meeting was held for a budget study session, followed by a two-day "Budget Collaborative" at Antioch High School (AHS).
- **Resolution:** January 28, a resolution passed identifying needed budget reductions.

## February 2026: Formal Status Downgrade and Immediate Action

- **Qualified Status:** On February 2, the County Office of Education (CCOE) formally downgraded the district's budget status from "Positive" to "**Qualified**," meaning the district may not be able to meet its financial obligations in the future.
- **Spending Freeze:** A district-wide budget freeze memo was issued on February 6.
- **Stakeholder Meetings:** Multiple meetings were held with principals, staff, AEA, and CSEA to discuss the implications of the "Qualified" status.

## March 2026: Staff Reductions

- **Finalizing Plans:** Throughout late February and early March, the district focused on identifying specific steps to maintain fiscal health.
- **Staff Reductions:** On March 6, meetings were held with union leadership and administrators specifically to review the **needed staff reductions** as part of the budget plan.

## March 2026: Webinars and Reporting

- **March 9:** An online Budget Webinar was held specifically focusing on **Special Education**.
- **March 11:** The **2025-26 Second Interim Budget Report** was presented to the Board of Education (BOE).
- **March 12:** A Budget Collaborative Meeting took place at Antioch High School (AHS).
- **March 24 & 27:** The district met with Jennifer Nerat from **FCMAT** (Fiscal Crisis and Management Assistance Team) to review the budget and cash flow.

## April 2026: Status Downgrade & Fiscal Crisis

- **FCMAT On-Site:** FCMAT representatives conducted strategic support meetings.
- **Second Interim Certification Downgrade:** The district was officially notified by the County Office of Education (CCOE) of a downgrade to "**Negative Certification**."
- **Board Action:** Held a Special Board Meeting for a Budget Study Session and a subsequent session in **Closed Session** to discuss the implications of the downgrade.
- **Community Update:** Conducted a Trustee Community Budget Session.

# Planning Framework & Community Context – Continued

## May 2026: Ongoing Board Deliberations

- **Scheduled Meetings:** Regular Board of Education meetings are set for **May 6 and May 20** to continue the budget reduction plan process.
  - May 6, 2026 - Resolution for 2026-27 Budget Reductions.

## June 2026: Final Deadlines

- **Closing the Cycle:** Regular Board Meetings are scheduled for **June 10 and June 17**.
  - Public Hearing and Adoption of 2026-27 Budget
- **Fiscal Year End:** The timeline concludes on **June 30**, marking the official end of the 2025-26 fiscal year.

## September-October 2026: Final Deadlines

- **September 23, 2026:** The Unaudited Actuals are presented to BOE.
- **September 23, 2026:** Board Adopt Fiscal Solvency Plan
- **October 8, 2026:** Fiscal Solvency Plan Update and Adopted Strategies due to CCCOE.

# Informational Budget Webinars

## Community Informational Budget Webinar Schedule:

- February 24, 2026, Online Webinar, 6-7pm
- March 9, 2026, Online Webinar, 6-7pm
- April 17, 2026, Online Webinar, 6-7pm – Trustee Hernandez Area 1 Community Budget Session
- April 17, 2026, Online Webinar, 6-7pm – Trustee Dr. Lathan Area 2 and Trustee Cobos-Smith Area 4 Community Budget Session
- April 17, 2026, Online Webinar, 6-7pm – Trustee Brown Area 3 and Trustee Rocha Area 5 Budget Session
- May 11, 2026, Online Webinar, 6-7pm

# Budget Collaborative Committee

## Collaborative Meetings:

- Day 1 - January 21, 2026
- Day 2 – January 22, 2026
- Day 3 – March 12, 2026
- Day 4 – April 13, 2026

## Department Proposals

- HR and Fiscal Services
- Ed Services
- Maintenance & Operations
- Nutrition Services

<https://www.antiochschools.net/page/budget-collaborative-committee>



# How We Identified Reduction Opportunities

## Methodology used to determine and validate recommended reduction areas:

- Budget Collaborative Team reviewed expenditures to identify reductions with the least impact on students and core services
- Business, Human Resources and Educational Services validated financial data and underlying assumptions
- Cross-department coordination ensured continuity of essential and legally required services
- Consideration given to contractual obligations and operational impacts
- Ongoing meet and confer with Labor Groups
- Final review aligned recommendations with district priorities and student outcomes



# Proposed Budget Solutions



# 2026-27 Proposed Budget Reductions Summary

CATEGORY	POTENTIAL SAVINGS
CERTIFICATED MANAGEMENT / RE-STRUCTURE ED SERVICE	\$ 636,263
CERTIFICATED	\$ 9,741,777
CLASSIFIED	\$ 7,600,112
CHANGE IN FUNDING SOURCE - TO FUND 21	\$ 166,500
NON-PAYROLL EXPENSES (SOFT COST)	\$ 614,418
<b>TOTAL</b>	<b>\$ 18,759,069</b>

**NOTE:** Certificated and Classified potential savings are also included in the re-structure of Ed Services figures.

# 2026-27 Proposed Budget Reductions

## Certificated/Classified Position Restructure – Ed Services

POSITIONS	CURRENT - FTE		PROPOSED - FTE		SAVINGS - FTE	POTENTIAL SAVINGS
	FTE (Combined)	SALARY & BENEFIT	FTE (Combined)	SALARY & BENEFIT	FTE (Combined)	
Assistant Director - SPED	1.00	\$ 277,626	-	\$ -	1.00	\$ 277,626
Program Specialists - SPED	5.00	\$ 963,267	2.00	\$ 385,306	3.00	\$ 577,961
Program Managers	-	\$ -	2.00	\$ 450,000	(2.00)	\$ (450,000)
Restorative Facilitators	10.00	\$ 1,286,182	10.00	\$ 1,440,601	-	\$ (154,419)
Fiscal Tech	-	\$ -	1.00	\$ 130,795	(1.00)	\$ (130,795)
Data Technician	-	\$ -	1.00	\$ 152,404	(1.00)	\$ (152,404)
Administrative Assistants	7.00	\$ 1,023,030	4.00	\$ 730,736	3.00	\$ 292,294
Parent Liaison	-	\$ -		\$ 60,000	-	\$ (60,000)
SR Global Contract		\$ 1,100,000		\$ 664,000	-	\$ 436,000
	<b>23.00</b>	<b>4,650,105.20</b>	<b>20.00</b>	<b>\$ 4,013,842</b>	<b>3.00</b>	<b>\$ 636,263</b>

# 2026-27 Proposed Budget Reductions Certificated Staffing Changes

POSITION	2025-26 STAFFING	PROPOSED FTE REDUCTION	2026-27 STAFFING	RESOURCE	UNRESTRICTED/ CONTRIBUTION FROM UNRESTRICTED GENERAL FUND	POTENTIAL SAVINGS
COUNSELORS	33.00	3.00	30.00	0539	UNRESTRICTED	\$ 528,769.23
ITINERANT TEACHERS (MUSIC PREP)	10.40	2.00	8.40	0556	UNRESTRICTED	\$ 296,716.37
ITINERANT TEACHERS (PE PREP)	20.00	1.00	19.00	0000	UNRESTRICTED	\$ 162,176.51
ITINERANT TEACHERS (CODING)	-	2.00	-	6770	UNRESTRICTED	\$ 353,632.00
REDUCTION OF 6/5ths	19.00	18.60	0.40	0000	UNRESTRICTED	\$ 3,207,878.82
SCHOOL PSYCHOLOGIST	26.80	7.00	19.80	6500	CONTRIBUTION FROM UNRESTRICTED	\$ 1,354,248.86
DIRECTOR, HUMAN RESOURCES	1.00	-	1.00	0000	UNRESTRICTED	\$ (250,000.00)
TEACHER-EARLY CHILDHOOD	14.00	2.00	12.00	6500	CONTRIBUTION FROM UNRESTRICTED	\$ 320,000.00
TEACHER-ELEMENTARY	275.00	9.00	266.00	0000	UNRESTRICTED	\$ 1,440,000.00
TEACHER-SECONDARY	276.40	10.00	266.40	0000	UNRESTRICTED	\$ 1,600,000.00
VICE PRINCIPAL-SECONDARY	17.00	3.00	14.00	0518	UNRESTRICTED	\$ 728,354.79
<b>TOTAL</b>	<b>692.60</b>	<b>67.60</b>	<b>625.00</b>			<b>\$ 9,741,776.58</b>

# 2026-27 Proposed Budget Reductions Classified Staffing Changes

POSITION	2025-26 STAFFING	PROPOSED FTE REDUCTION	2026-27 STAFFING	RESOURCE	UNRESTRICTED/ CONTRIBUTION FROM UNRESTRICTED GENERAL FUND	POTENTIAL SAVINGS
BOARD CERTIFIED BEHAVIORAL ANALYST	3.00	1.00	2.00	6500	CONTRIBUTION FROM UNRESTRICTED	\$ 209,300.00
BEHAVIORAL SUPPORT SPECIALIST	5.00	3.00	2.00	6500	CONTRIBUTION FROM UNRESTRICTED	\$ 392,115.00
BUS DRIVER ASSISTANT	12.00	6.00	6.00	0724	UNRESTRICTED	\$ 366,667.00
CUSTODIAN	48.00	8.00	40.00	0000	UNRESTRICTED	\$ 689,574.50
ELECTRONICS TECHNICIAN	1.00	1.00	-	8150	CONTRIBUTION FROM UNRESTRICTED	\$ 175,432.00
GENERAL MAINTENANCE WORKER	3.00	2.00	1.00	8150	CONTRIBUTION FROM UNRESTRICTED	\$ 309,517.00
GROUNDS MAINTENANCE WORKER	9.00	3.00	6.00	0000	UNRESTRICTED	\$ 386,360.00
HUMAN RESOURCES TECHNICIAN I - CERTIFICATED	2.00	1.00	1.00	0000	UNRESTRICTED	\$ 145,732.00
MAINTENANCE CRAFTSPERSON (OPTION CLASS)-PAINTER	2.00	1.00	1.00	8150	CONTRIBUTION FROM UNRESTRICTED	\$ 174,837.00
NETWORK ENGINEER	1.00	1.00	-	0000	UNRESTRICTED	\$ 215,766.00
PARA I, II and III	276.75	46.50	230.25	3310 6500 9103	CONTRIBUTION FROM UNRESTRICTED	\$ 3,255,000.00
PHYSICAL THERAPIST	2.00	1.00	1.00	6500	CONTRIBUTION FROM UNRESTRICTED	\$ 215,965.00
PURCHASING ASSISTANT	1.00	1.00	-	0000	UNRESTRICTED	\$ 138,170.00
REGISTRAR I	3.00	-	3.00	0513	UNRESTRICTED	\$ -
STUDENT MONITOR	24.45	9.95	14.50	0000	UNRESTRICTED	\$ 459,284.00
TECHNOLOGY TECHNICIAN	9.00	2.00	7.00	0000	UNRESTRICTED	\$ 325,270.00
STUDENT SUPPORT SERVICES TECHNICIAN	1.00	1.00	-	0000	UNRESTRICTED	\$ 141,122.00
<b>TOTAL</b>	<b>403.45</b>	<b>68.45</b>	<b>335.00</b>			<b>\$ 7,600,111.50</b>

# 2026-27 Proposed Budget Reductions

## Change in Funding Source - Fund 21

PROPOSED COST SAVINGS IN THE UNRESTRICTED GENERAL FUND		CHANGE IN FUNDING SOURCE FROM FUND 01 GENERAL FUND TO FUND 21 BUILDING FUND	
POSITION	FTE	COST	SAVINGS
SUPERVISOR - MAINTENANCE, OPERATIONS & FACILITIES	50% 8150 - 50% FUND 21	\$ 179,000	\$ 89,500
ACCOUNTING TECHNICIAN	50% 8150 - 50% FUND 21	\$ 154,000	\$ 77,000
			<b>\$ 166,500</b>

# 2026-27 Proposed Budget Reductions Non-Payroll Expenses

Department	Description	Current Cost	Realized Savings
All	Travel	\$ 140,000	\$ 10,000
Classified HR	Reduce Department's Overall Budget - Classified	\$ 110,000	\$ 17,975
Ed Services	Solution Tree	\$ 134,443	\$ 134,443
SPED	Mindful Life Project	\$ 292,000	\$ 292,000
Technology	Reduce Department's Overall Budget - Technology	\$ 550,000	\$ 160,000
		<b>\$ 1,226,443</b>	<b>\$ 614,418</b>



**NOTE:** Approximately \$3.7 million in savings were recommended during the budget collaboration, but some have not yet been realized and require further evaluation.

# Staff Recommendation



# Staff Recommendation

The District is recommending that the Board of Trustees adopt the proposed 2026-27 budget reductions of \$18,759,069 for the 2026-27 budget in support of its fiscal solvency goals and the restoration and retention of the mandatory 3.0% Reserve for Economic Uncertainties required under California Education Code 33128.3.

- Resolution 2025-26-61



# Next Steps

- May 6, 2026 – Adopt Resolution 2025-26-61
- May 7, 2026 through September 23, 2026 – Identify additional reductions to meet up to \$24M for Fiscal Year 2027-2028 and 2028-2029
- June 1, 2026 – Third Interim Projection due to CCCOE (Fund 01 Only)
- June 10, 2026 – LCAP & Proposed Budget Public Hearing
- June 17, 2026 – Final Budget Adoption
- September 23, 2026 – Board Adopt Fiscal Solvency Plan
- October 8, 2026 – Board Adopted Fiscal Solvency Plan Presented to CCCOE



# Board Deliberation

