

Fiscal Year 2026-2027 Operating Budget



Fiscal Year 2026-27 Planning Assumptions

Reduced revenue from
Proposition 10 funding

Diversification of Funding

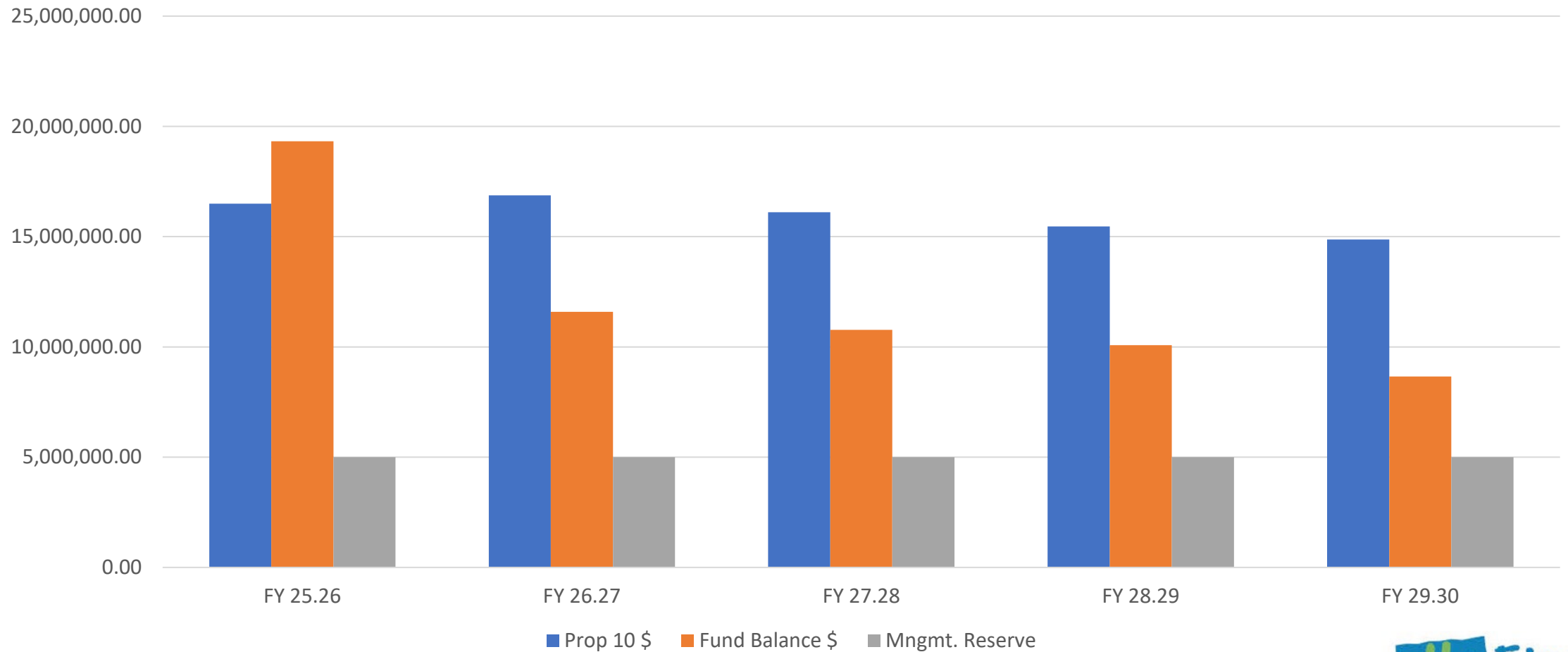
Centered on Equity

Systems Change & Direct
Services

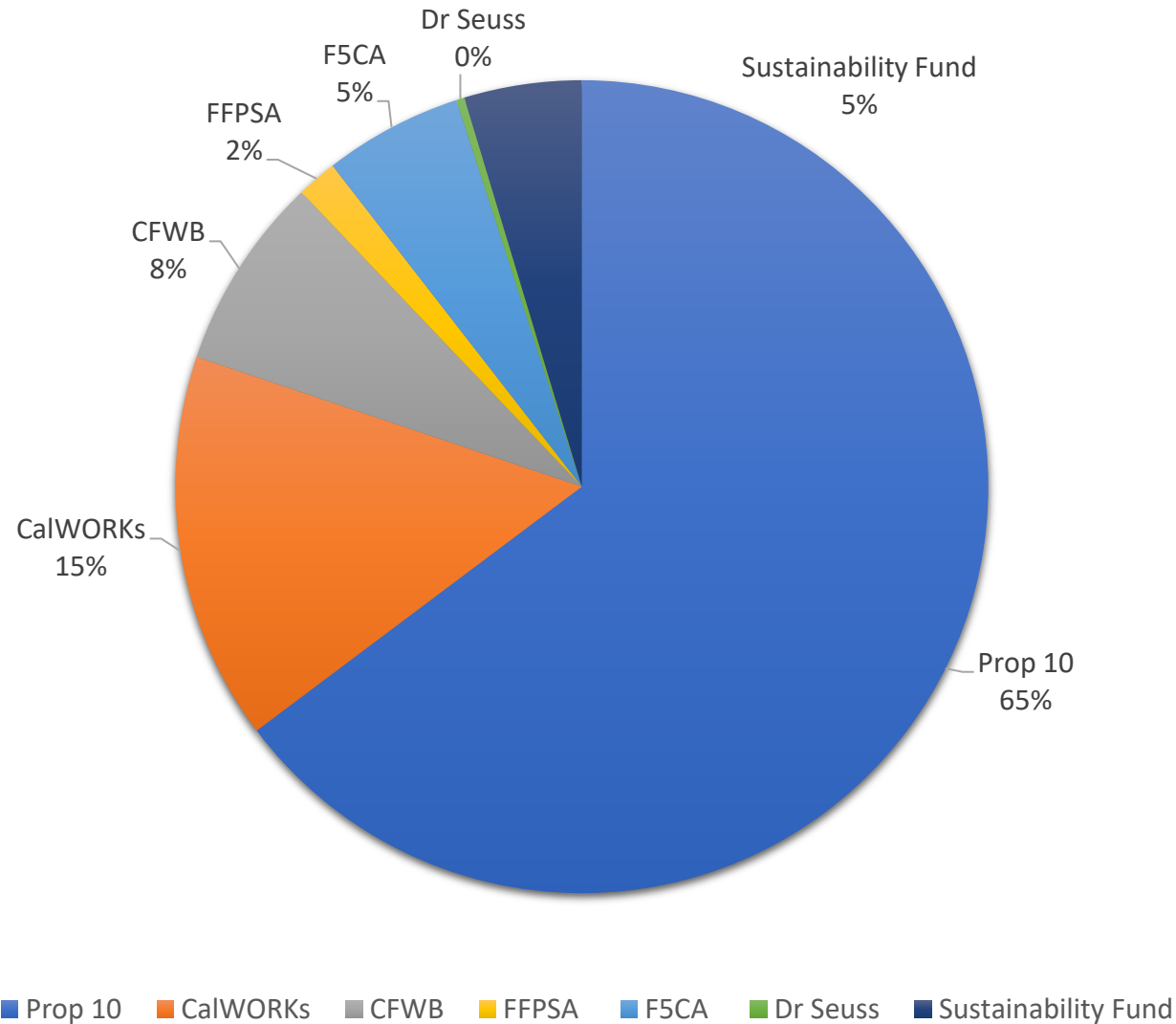
Revenue Fiscal Year 2026-27



Proposition 10 & Fund Balance Comparison



Revenue Overview FY 2025-26



Source	Funded Amount
Prop 10	\$16.8m
Sustainability Fund	\$1.2m
CalWORKs	\$4m
CFWB	\$2m
F5CA	\$1.4m
FFPSA	\$417k
Dr. Seuss	\$85k



Reductions & Impacts



Program Reductions

Healthy Development
Services \$4.3m

Learn Well Initiative
\$1m

Community
Engagement \$25k

Funding Considerations



Impact to Strategic Goal Areas

Health	-23%
Learning	-27%
Family	+10%
Community	+12%



Direct Service vs. Systems Change



Operational Costs

DPC Fee .67%
ADA Compliance



Funding Diversification

Present - CalWORKs HV, FFPSA (Admin / TA only)
Future – CFWB, FFPSA (Services) CHVP, Medi-CAL



Fund Balance



Discussion