BURBANK UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION
SPECIAL MEETING

Thursday, June 22, 2023

6:00 p.m. Open Session
7:00 p.m. Closed Session*

AMENDED *

District Office Boardroom
1900 W. Olive Ave
Burbank, CA 91506

AGENDA

The entire agenda packet is available for review online at www.burbankusd.org/boemeetings; at the District Office Building, Superintendent's Office, 1900 W. Olive Ave., Burbank, 91506; and at the Reference Desk in all Burbank City Libraries at: 110 N. Glenoaks, Burbank, 91502; 300 N. Buena Vista, Burbank, 91505; and 3323 W. Victory Blvd., Burbank, 91505.

1. CALL TO ORDER/PLEDGE OF ALLEGIANCE

1a. NOTICE TO THE PUBLIC

The District is providing alternatives to in-person attendance for viewing and participating. Any individual or group representative may address the Board of Education on any agenda item or subject within its jurisdiction during one of the three Public Comments sections.

Instructions for Virtual Public Speakers Who Wish to Address the Board:

1. Speakers who wish to provide a Public Comment virtually should sign up at this link: https://forms.gle/mVra7z24fSuNGvBq6 before 3pm on Wednesday, June 21st. Please indicate if your comment pertains to (1) an item on this agenda, or (2) a subject within the jurisdiction of the Board of Education. Closed Session Public Comments must be given in person.

2. The Zoom Webinar will open at 6:30 p.m. Speakers are asked to rename their Zoom profile to indicate their full name to expedite this process. Please note that only those individuals who have signed up to speak prior to 3:00 p.m. the day before the meeting will be allowed to enter the Zoom Webinar. Speakers will receive an email Wednesday afternoon with the Zoom Webinar login details.

3. When it is time for a speaker to address the Board, the speaker's name will be called and the speaker should activate their microphone and camera. Speakers must be present in the Zoom Webinar when their name is called in order to address the Board. Speakers are also requested to state their name (and their pronouns, if desired) prior to addressing the Board. Please note that the chat function will be disabled.

4. After a speaker completes their public comment, or if the five-minute (5) time limit has

been reached, the speaker will be removed from the Zoom Webinar and can continue watching the meeting by streaming it at www.burbankusd.org/boemeetings

5. If you require Spanish, Armenian, or ASL translation of the meeting, please email cindyquiterio@burbankusd.org prior to 3:00 p.m. the day before the meeting to receive a registration link.

2. REQUESTS TO ADDRESS THE BOARD

2a. Public Communications on Closed Session Agenda Items (In-Person Only)
An individual or group representative may address the Board of Education on any Closed Session agenda item by completing a white request card. Speakers are requested to state their name prior to speaking to the Board. Not more than five (5) minutes may be allotted to each speaker, except by unanimous consent of the Board of Education. The Superintendent may refer the matter to the proper department for review.

2b. Staff Responses
The Superintendent, will respond to public comment and will comment on items of interest to the Board of Education and community.

2c. Board Members' Responses
Board Members will respond to public comment and will comment on items of interest to the community.

3. REPORTS TO THE BOARD

3a. Report on Temporary Inter-fund Cash Borrowing 2023-2024
Andrew Cantwell, Assistant Superintendent, Administrative Services, will report on the Temporary Inter-Fund Cash Borrowing 2023-2024, as presented.

Report Temporary Inter-fund Cash Borrowing.pdf

3b. Report on Excess Reserves
Andrew Cantwell, Assistant Superintendent, Administrative Services, will report on the Ending Fund Balance in Excess of Reserve for Economic Uncertainties (REU), as presented.

Excess Reserves - Ending Fund Balance.pdf

3c. Report on Authorizing Temporary Transfers from the School Pools Fund Maintained by the Los Angeles County Treasurer 2023-2024

Andrew Cantwell, Assistant Superintendent, Administrative Services, will report on Authorizing

Temporary Transfers from the School Pools Fund Maintained by the Los Angeles County Treasurer 2023-2024, as permitted in Article XVI, Section 6, of the California Constitution, as presented.

Temporary Transfers County Treasurer.pdf

4. PUBLIC HEARING - Approximately 7:30 p.m.

4a. Public Hearing on the Temporary Inter-Fund Cash Borrowing Resolution for the 2023-2024 Fiscal Year
The Board of Education will conduct a public hearing to receive input from any interested parties on the District's Temporary Inter-Fund Cash Borrowing Resolution for the 2023-2024 Fiscal Year, Prior to Final Adoption as required by Education Code Section 42603.1, as presented.

Temporary Inter-Fund Cash Borrowing - Public Hearing 23-24.pdf

4b. Public Hearing on the Temporary Transfers from the School Pools Fund Maintained by the Los Angeles County Treasurer 2023-2024 Fiscal Year

The Board of Education will conduct a public hearing to receive input from any interested parties on the District's Temporary Transfers from the School Pools Fund Maintained by the Los Angeles County Treasurer 2023-2024 as permitted in Article XVI, Section 6, of the California Constitution, as presented.

Temporary Transfers County Treasury - Public Hearing 23-24.pdf

5. NEW AND/OR UNFINISHED BUSINESS

5a. Adoption of Resolution 35 Authorizing Temporary Inter-fund Cash Borrowing 2023-2024
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education adopt Resolution 35 Authorizing Temporary Inter-Fund Cash Borrowing transfers up to 75% of the fund balances of the District for 2023-2024 payment obligations as permitted in Education Code 42603, as presented.

Resolution 35 Adoption Temporary Inter-Fund Cash Borrowing.pdf

5b. Adoption of Resolution 36 Authorizing Temporary Transfers from the School Pools Fund Maintained by the Los Angeles County Treasurer 2023-2024
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education adopt Resolution 36 Authorizing Temporary Transfers from the School Pools Fund Maintained by the Los Angeles County Treasurer as permitted in Article XVI, Section 6, of the California Constitution, as presented.

Resolution 36 Adoption Treasury Cash Borrowing 2023-20241.pdf

5c. Adoption of Resolution 37 for Approving the Development of a Fiscal Stabilization Plan
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education adopt Resolution 37 for Approving the Development of a Fiscal Solvency, as presented.

Resolution 37 and Reso Fiscal Stabilization Plan.pdf

5d. Second Reading of the 2023-2024 Burbank Unified School District Local Control Funding Formula (LCFF) and Local Control and Accountability Plan (LCAP)
Peter Knapik, Director, Elementary Education, will facilitate the second reading of the proposed 2023-2024 Burbank Unified School District Local Control Funding Formula (LCFF) and Local Control and Accountability Plan (LCAP) and recommends that the Board of Education approve the 2023-2024 Burbank Unified School District Local Control Funding Formula (LCFF) and Local Control and Accountability Plan (LCAP), as presented.

LCAP 23-24 (2nd reading) 6-22-23.pdf

5e. Second Reading and Adoption of Proposed Budget
Andrew Cantwell, Assistant Superintendent, Administrative Services, will facilitate a second reading of the proposed budget for the 2023-2024 fiscal year and recommends that the Board of Education adopt the 2023-2024 budget, as presented.

2nd Reading Proposed Budget.pdf

5f. Approval of Status of Local Indicators
Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve the Status of Local Indicators as "Met".

Approval of Local Indicators 062223.pdf

6. CLOSED SESSION
The Board will meet in Closed Session for the purpose of the following:

6a. Public Employee Appointment/Employment Pursuant to Government Code section 54957 *
Public employee appointment/employment
Title: Assistant Superintendent, Human Resources

6b. Conference with Labor Negotiator, Pursuant to Government Code §54957.6*
Agency Negotiator: Sarah Niemann
Employee Organization: Burbank Teachers Association (BTA)

6c. Conference with Labor Negotiator, Pursuant to Government Code §54957.6*
Agency Negotiator: Sarah Niemann
Employee Organization: California School Employees Association (CSEA) Chapter 674

6d. Conference with Labor Negotiator, Pursuant to Government Code §54957.6*
Agency Negotiator: Sarah Niemann
Employee Organization: Burbank Association of School Administrators (BASA)

7. ADJOURNMENT

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education and Superintendent
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Alyssa Low, Director of Fiscal Services
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 22, 2023
SUBJECT:	Report on Temporary Inter-fund Cash Borrowing 2023-2024

Background:

Education code 42603 permits the temporary borrowing of moneys between District funds to facilitate the payment of obligations. This allows the District to cover a temporary negative cash flow balance amounts in any and all District funds, but does not increase the total amount authorized for expenditures nor is it considered income to the borrowing fund.

Discussion/Issues:

In accordance with Education Code Section 42603, temporary borrowing of cash between funds prior to March 3, 2024, must be repaid by June 30, 2024. Temporary borrowing of cash between funds from March 3, 2024, through June 30, 2024, shall be repaid in the same fiscal year or in the following fiscal year.

- Up to 75% of the fund balance can be temporarily transferred to another fund for cash flow purposes
- A public hearing is required to be held before the governing board adopts the resolution
- A governing board resolution authorizing the temporary borrowing is required:
    - The District governing board is required to hold a public hearing to take testimony from the public before the board adopts the required resolution

Fiscal Impact:

None.

Recommendation:

Andrew Cantwell, Assistant Superintendent, Administrative Services, will report on the Temporary Inter-Fund Cash Borrowing 2023-2024, as presented.

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Alyssa Low, Director Fiscal Services
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 22, 2023
SUBJECT:	Report on Excess Reserves

Background:

Per Education Code Section 42127(a)(2)(B), districts that propose to adopt a budget that includes a combined assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties (REU) must provide the following information at the public hearing for their proposed budget prior to budget adoption:

- The minimum reserve for REU level required in each year identified in the budget
- The amount of assigned and unassigned ending fund balance that exceeds the REU in each year
- Reasons for the REU being greater than the minimum

District's required REU level:

The District is required to retain a 3% REU, the Board of Education recognizing their duty to maintain fiscal solvency set Board policy to reserve an additional 3%.

District's Assigned and Unassigned Ending Fund Balances:

	2022-23	2023-24	2024-25
Beginning Balance	28,771,325	24,866,676	19,203,379
Revenue	183,276,968	184,520,959	186,136,959
Expense	195,266,547	188,425,608	191,800,256
Non-Spendable	100,060	100,060	100,060
Vacation Liability	272,000	272,000	272,000
Committed – Facilities Repair	1,000,000	1,000,000	-0-

Committed – STRS/PERS	2,900,000	2,900,000	2,900,000
Committed – Textbooks	1,000,000	1,000,000	-0-
Committed – Technology	3,000,000	3,000,000	3,000,000
Assigned LCAP Supplemental	1,256,268	1,139,039	664,637
Restricted Ending Fund Balance	3,241,105	1,271,298	758,666
Fiscal Stability Assignment	4,285,900	2,878,742	-0-
Reserve (REU) 3%	5,857,996	5,652,768	5,754,008
Board REU up to 3%	5,857,996	5,652,768	5,754,008
Unassigned Fund Balance	$-0-	$-0-	$-0-

District's Reasons for Unassigned Ending Fund Balance in Excess of REU:

It is prudent for the District to carry an amount over the required and Board approved reserved to protect against the volatility of state revenues.

Financial Impact:
None

Recommendations:
Andrew Cantwell, Assistant Superintendent, Administrative Services, will report on the Ending Fund Balance in Excess of Reserve for Economic Uncertainties (REU), as presented.

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education and Superintendent
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Alyssa Low, Director of Fiscal Services
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 22, 2023
SUBJECT:	Report on Authorizing Temporary Transfers from the School Pools Fund Maintained by the Los Angeles County Treasurer 2023-2024

Background:
Temporary borrowing of cash from the Treasurer in the event of cash deficiencies allows for borrowing from the School Pools Fund maintained by the Los Angeles County Treasurer as permitted in Article XVI, Section 6, of the California Constitution.

Discussion/Issues:
The Treasurer cannot loan districts money after the aforementioned Monday and districts must be cash self- sufficient from that point on until the end of the year. Tax and Revenue Anticipation Notes (TRANs) repayment amounts must be set aside before borrowing from the Treasurer is permitted.

The temporary borrowing from the Treasurer may be made under the following restrictions:

- No more than 85 percent of the anticipated revenues accruing to the school district may be borrowed.
- Borrowing may not be made prior to the first day of the fiscal year nor after the last Monday in April of the current fiscal year.
- Repayment from the revenues accruing to the school district shall be made before any other obligation is met from such revenue.

Fiscal Impact:
There is no fiscal impact in adopting this resolution.

Recommendation:
Andrew Cantwell, Assistant Superintendent, Administrative Services, will report on Authorizing Temporary Transfers from the School Pools Fund Maintained by the Los Angeles County Treasurer 2023-2024, as permitted in Article XVI, Section 6, of the California Constitution, as presented.

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Alyssa Low, Director of Fiscal Services
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 22, 2023
SUBJECT:	Public Hearing on the Temporary Inter-Fund Cash Borrowing Resolution for the 2023-2024 Fiscal Year

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Background:

Education code 42603 permits the temporary borrowing of moneys between District funds to facilitate the payment of obligations. This allows the District to cover a temporary negative cash flow balance amounts in any and all District funds, but does not increase the total amount authorized for expenditures nor is it considered income to the borrowing fund.

Discussion/Issues:

In accordance with Education Code Section 42603, temporary borrowing of cash between funds prior to March 3, 2024, must be repaid by June 30, 2024. Temporary borrowing of cash between funds from March 3, 2024, through June 30, 2024, shall be repaid in the same fiscal year or in the following fiscal year.

- Up to 75% of the fund balance can be temporarily transferred to another fund for cash flow purposes
- A public hearing is required to be held before the governing board adopts the resolution
- A governing board resolution authorizing the temporary borrowing is required:

The District governing board is required to hold a public hearing to take testimony from the public before the board adopts the required resolution.

Fiscal Impact:

There is no fiscal impact in adopting this resolution.

Recommendation:

The Board of Education will conduct a public hearing to receive input from any interested parties on the District's Temporary Inter-Fund Cash Borrowing Resolution for the 2023-2024 Fiscal Year, Prior to Final Adoption as required by Education Code Section 42603.1, as presented.

BURBANK UNIFIED SCHOOL DISTRICT

PUBLIC HEARING NOTICE
TEMPORARY INTER-FUND CASH BORROWING RESOLUTION
FOR THE 2023-2024 FISCAL YEAR

NOTICE IS HEREBY GIVEN that the Board of Education of the Burbank Unified School District will hold a Public Hearing on the Temporary Inter-Fund Cash Borrowing Resolution for the 2023-2024 Fiscal Year, Prior to Final Adoption as required by Education Code Section 42603.1.

The public is cordially invited to attend this meeting. At the public hearing any interested person(s) may be heard on this matter. The Temporary Inter-Fund Cash Borrowing Resolution for the 2023-2024 Fiscal Year for the Burbank Unified School District will be on file and available for public inspection should members of the public wish to review the resolution prior to the public hearing.

Hearing Date: June 22, 2023

Time: 7:30 p.m.

Location: Burbank Unified School District
District Office 3rd Floor Board Room
1900 West Olive Avenue
Burbank, CA 91506

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Alyssa Low, Director of Fiscal Services
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 22, 2023
SUBJECT:	Public Hearing on the Temporary Transfers from the School Pools Fund Maintained by the Los Angeles County Treasurer for the 2023-2024 Fiscal Year

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Background:

Temporary borrowing of cash from the Treasurer in the event of cash deficiencies allows for borrowing from the School Pools Fund maintained by the Los Angeles County Treasurer as permitted in Article XVI, Section 6, of the California Constitution.

Discussion/Issues:

The Treasurer cannot loan districts money after the aforementioned Monday and districts must be cash self-sufficient from that point on until the end of the year. Tax and Revenue Anticipation Notes (TRANs) repayment amounts must be set aside before borrowing from the Treasurer is permitted.

The temporary borrowing from the Treasurer may be made under the following restrictions:

- No more than 85 percent of the anticipated revenues accruing to the school district may be borrowed.
- Borrowing may not be made prior to the first day of the fiscal year nor after the last Monday in April of the current fiscal year.
- Repayment from the revenues accruing to the school district shall be made before any other obligation is met from such revenue.

Fiscal Impact:

There is no fiscal impact in adopting this resolution.

Recommendation:

The Board of Education will conduct a public hearing to receive input from any interested parties on the District's Temporary Transfers from the School Pools Fund Maintained by the Los Angeles County Treasurer 2023-2024 as permitted in Article XVI, Section 6, of the California Constitution, as presented.

BURBANK UNIFIED SCHOOL DISTRICT

PUBLIC HEARING NOTICE
TEMPORARY TRANSFERS FROM THE SCHOOL POOLS FUND
MAINTAINED BY THE LOS ANGELES COUNTY TREASURER
RESOLUTION FOR THE 2023-2024 FISCAL YEAR

NOTICE IS HEREBY GIVEN that the Board of Education of the Burbank Unified School District will hold a Public Hearing on the Temporary Transfers from the School Pools Fund Maintained by the Los Angeles County Treasurer 2023-2024 as permitted in Article XVI, Section 6, of the California Constitution.

The public is cordially invited to attend this meeting. At the public hearing any interested person(s) may be heard on this matter. The Temporary Transfers from the School Pools Fund Maintained by the Los Angeles County Treasurer 2023-2024 for the Burbank Unified School District will be on file and available for public inspection should members of the public wish to review the resolution prior to the public hearing.

Hearing Date: June 22, 2023

Time: 7:30 p.m.

Location: Burbank Unified School District
District Office 3rd Floor Board Room
1900 West Olive Avenue
Burbank, CA 91506

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education and Superintendent
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Alyssa Low, Director of Fiscal Services
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 22, 2023
SUBJECT:	Adoption of Resolution 35 Authorizing Temporary Inter-Fund Cash Borrowing 2023-2024

Background:

Education code 42603 permits the temporary borrowing of moneys between District funds to facilitate the payment of obligations. This allows the District to cover a temporary negative cash flow balance amounts in any and all District funds, but does not increase the total amount authorized for expenditures nor is it considered income to the borrowing fund.

Discussion/Issues:

Inter-fund loans are set up in various District funds to reflect short-term loans between funds for cash flow purposes and the making and repayment of inter-fund loans must be approved by the Governing Board.

In accordance with Education Code Section 42603, temporary borrowing of cash up to 75% of the fund balance between funds prior to March 3, 2024, must be repaid by June 30, 2024. Temporary borrowing of cash up to 75% of the fund balance between funds from March 3, 2024, through June 30, 2024, shall be repaid in the same fiscal year or in the following fiscal year.

Fiscal Impact:

None.

Recommendation:

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education adopt Resolution 35 Authorizing Temporary Inter-Fund Cash Borrowing transfers up to 75% of the fund balances of the District for the 2023-2024 payment obligations as permitted in Education Code 42603, as presented.

CASH BORROWING RESOLUTION

Temporary Interfund Cash Borrowing

Burbank Unified School District

WHEREAS, sufficient cash is needed to pay obligations for current operating requirements lawfully incurred in the fiscal year, and;

WHEREAS, temporary transfer of cash between district funds is permitted by Education Code Section 42603, and;

WHEREAS, the following restrictions apply to this authorization:

1. Maximum amount of authorized borrowing: $ 75% .
2. For fiscal year: 2023-2024 .
3. Amount shall not exceed 75 percent of any moneys held in any fund.
4. Funds borrowed shall not be available for appropriation or considered income to the borrowing fund.
5. Borrowing shall occur only when the fund receiving the money will earn sufficient income during the current fiscal year.
6. The amounts borrowed shall be **repaid** either in the same fiscal year or in the following fiscal year if the borrowing takes place within the final 120 calendar days of a fiscal year.

NOW, THEREFORE, BE IT RESOLVED, that the governing board of the Burbank Unified School District hereby authorizes the borrowing of cash between all of the district funds.

Certification of the Clerk of the Governing Board

The agenda listing this item for action was posted as required by law.

The resolution was adopted by the Governing Board on June 22, 2023
Date

Signature: _____
Clerk of the Governing Board

Attachment No. 2
Info Bul. No. 6700
SFS-A51-2022-2023

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			72,464,066.00	55,055,790.39	39,460,471.87	46,191,826.60	34,633,261.47	22,224,072.95	50,396,504.90	39,227,297.05
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		3,461,385.00	3,461,385.00	15,062,870.75	6,230,493.00	6,230,493.00	15,062,870.75	6,230,493.00	6,230,493.00
Property Taxes	8020-8079		0.00	0.00	0.00	0.00	0.00	32,202,428.50	0.00	0.00
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		267,770.00	93,506.00	2,688,305.00	794,541.00	610,401.00	811,110.00	958,680.00	(1,134,505.00)
Other State Revenue	8300-8599		1,484,303.45	3,750,665.70	2,547,531.56	1,858,923.41	1,894,263.22	2,480,649.06	2,081,216.06	1,649,253.06
Other Local Revenue	8600-8799		120,906.96	125,606.96	303,529.21	120,906.96	120,906.96	965,269.21	120,906.96	120,906.96
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			5,334,365.41	7,431,163.66	20,602,236.52	9,004,864.37	8,856,064.18	51,522,327.52	9,391,296.02	6,866,148.02
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		142,440.46	8,840,804.40	8,422,979.05	8,413,483.02	10,428,540.70	8,095,366.00	8,141,896.55	8,165,541.67
Classified Salaries	2000-2999		74,190.43	1,572,130.53	3,045,340.49	3,059,472.00	3,137,195.31	3,734,251.62	3,172,524.08	3,115,998.04
Employee Benefits	3000-3999		89,028.93	2,497,756.16	4,466,284.78	4,476,176.88	4,520,691.35	5,406,034.62	4,950,997.85	4,426,716.36
Books and Supplies	4000-4999		166,499.93	688,965.22	555,478.21	500,935.13	589,926.47	1,687,964.78	1,349,223.55	1,525,770.88
Services	5000-5999		2,734,330.14	2,532,534.55	1,846,429.58	3,272,451.69	3,000,027.65	2,135,669.91	1,964,143.66	1,634,544.21
Capital Outlay	6000-6599		39,382.29	25,272.19	10,204.62	7,055.05	39,180.71	10,129.03	7,055.05	39,180.71
Other Outgo	7000-7499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			3,245,872.18	16,157,463.05	18,346,716.73	19,729,573.77	21,715,562.19	21,069,415.96	19,585,840.74	18,907,751.87
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	390,873.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	3,973,715.00	(1,072,505.68)	(1,391,197.62)	(401,345.22)	(1,609,751.95)	81,063.79	(284,915.37)	13,510.63	(342,931.60)
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stores	9320	26,242.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	522,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lease Receivable	9380									
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		4,913,315.00	(1,072,505.68)	(1,391,197.62)	(401,345.22)	(1,609,751.95)	81,063.79	(284,915.37)	13,510.63	(342,931.60)
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	6,516,726.00	18,186,878.92	2,562,376.66	(22,808.54)	(1,063,529.68)	(357,116.58)	(366,891.67)	241,118.86	(86,672.46)
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650	2,475,331.00	237,384.24	2,915,444.85	(4,854,371.62)	287,633.46	(12,129.12)	2,362,455.91	747,054.90	77,230.33
Deferred Inflows of Resources	9690	16,053,812.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		25,045,869.00	18,424,263.16	5,477,821.51	(4,877,180.16)	(775,896.22)	(369,245.70)	1,995,564.24	988,173.76	(9,442.13)
Nonoperating										
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BALANCE SHEET ITEMS		(20,132,554.00)	(19,496,768.84)	(6,869,019.13)	4,475,834.94	(833,855.73)	450,309.49	(2,280,479.61)	(974,663.13)	(333,489.47)
E. NET INCREASE/DECREASE (B - C + D)			(17,408,275.61)	(15,595,318.52)	6,731,354.73	(11,558,565.13)	(12,409,188.52)	28,172,431.95	(11,169,207.85)	(12,375,093.32)
F. ENDING CASH (A + E)			55,055,790.39	39,460,471.87	46,191,826.60	34,633,261.47	22,224,072.95	50,396,504.90	39,227,297.05	26,852,203.73
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:	JUNE								
A. BEGINNING CASH		26,852,203.73	24,936,032.32	44,534,274.55	32,945,590.25				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	15,062,870.75	6,230,493.00	6,230,493.00	15,062,870.75	0.00	0.00	104,557,211.00	104,557,211.00
Property Taxes	8020-8079	0.00	32,202,428.50	0.00	0.00	0.00	0.00	64,404,857.00	64,404,857.00
Miscellaneous Funds	8080-8099	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299	617,123.00	81,236.00	26,452.00	122,545.00	507,516.00	0.00	6,444,680.00	6,444,680.00
Other State Revenue	8300-8599	2,480,649.06	2,081,216.06	1,649,253.06	3,887,467.46	1,261,494.84	0.00	29,106,886.00	29,106,886.00
Other Local Revenue	8600-8799	303,529.21	120,906.96	120,906.96	373,029.25	51,233.44	0.00	2,968,546.00	2,968,546.00
Interfund Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS		18,464,172.02	40,716,280.52	8,027,105.02	19,445,912.46	1,820,244.28	0.00	207,482,180.00	207,482,180.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	8,233,058.44	8,052,728.82	8,220,707.67	8,345,661.64	1,457,096.58	0.00	94,960,305.00	94,960,305.00
Classified Salaries	2000-2999	3,144,261.06	3,151,132.35	3,239,915.61	3,211,385.74	1,670,978.74	0.00	35,328,776.00	35,328,776.00
Employee Benefits	3000-3999	4,436,608.46	4,439,378.25	4,500,907.14	4,456,879.00	793,058.22		49,460,518.00	49,460,518.00
Books and Supplies	4000-4999	1,607,585.50	2,025,270.67	1,324,526.80	1,087,831.90	1,243,462.96		14,353,442.00	14,353,442.00
Services	5000-5999	2,505,628.48	3,544,875.72	2,141,284.56	4,321,100.00	1,999,576.85	0.00	33,632,597.00	33,632,597.00
Capital Outlay	6000-6599	18,998.24	3,981.06	50,393.20	1,133.85	0.00	0.00	251,966.00	251,966.00
Other Outgo	7000-7499	0.00	0.00	0.00	1,394,939.00	0.00	0.00	1,394,939.00	1,394,939.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	422,919.00	0.00	0.00	422,919.00	422,919.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		19,946,140.18	21,217,366.87	19,477,734.98	23,241,850.13	7,164,173.35	0.00	229,805,462.00	229,805,462.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Accounts Receivable	9200-9299	(162,127.57)	(83,448.02)	214,977.98	9,012,385.62	0.00	0.00	3,973,714.99	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Lease Receivable	9380							0.00	0.00
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		(162,127.57)	(83,448.02)	214,977.98	9,012,385.62	0.00	0.00	3,973,714.99	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	246,332.24	(203,321.85)	(67,773.95)	(12,551,865.95)	0.00	0.00	6,516,726.00	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Unearned Revenues	9650	25,743.44	20,545.25	420,806.27	247,533.10	0.00	0.00	2,475,331.01	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		272,075.68	(182,776.60)	353,032.32	(12,304,332.85)	0.00	0.00	8,992,057.01	
Nonoperating									
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL BALANCE SHEET ITEMS		(434,203.25)	99,328.58	(138,054.34)	21,316,718.47	0.00	0.00	(5,018,342.02)	
E. NET INCREASE/DECREASE (B - C + D)		(1,916,171.41)	19,598,242.23	(11,588,684.30)	17,520,780.80	(5,343,929.07)	0.00	(27,341,624.02)	(22,323,282.00)
F. ENDING CASH (A + E)		24,936,032.32	44,534,274.55	32,945,590.25	50,466,371.05				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								45,122,441.98	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			50,466,371.05	32,629,646.74	19,215,246.46	18,454,581.52	8,296,000.20	2,889,565.95	17,557,632.73	16,609,454.84
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		3,428,891.65	3,428,891.65	15,004,382.72	6,172,004.97	6,172,004.97	15,004,382.72	6,172,004.97	6,172,004.97
Property Taxes	8020-8079		724,470.00	989,912.00	0.00	0.00	1,784,770.00	15,593,227.00	9,087,117.00	2,269,384.00
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		60,740.00	97,562.00	487,962.00	845,620.00	2,920,154.00	78,212.00	(1,569.00)	648,212.00
Other State Revenue	8300-8599		689,622.94	689,622.94	1,282,014.00	1,212,638.05	2,023,601.29	2,350,320.79	1,941,321.29	1,241,321.29
Other Local Revenue	8600-8799		156,970.00	23,644.00	182,622.25	221,597.00	54,201.00	165,122.75	562,874.00	452,369.00
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			5,060,694.59	5,229,632.59	16,956,980.97	8,451,860.02	12,954,731.26	33,191,265.26	17,761,748.26	10,783,291.26
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		133,437.25	8,282,005.22	7,890,589.29	7,881,693.47	7,769,385.75	7,583,683.62	7,627,273.12	7,649,423.70
Classified Salaries	2000-2999		71,448.80	1,514,034.09	2,932,803.11	2,946,412.40	3,021,263.52	3,596,256.24	3,055,286.76	3,000,849.58
Employee Benefits	3000-3999		90,700.73	2,544,659.37	4,550,153.29	4,560,231.15	4,605,581.52	4,507,549.89	5,043,968.38	4,519,841.86
Books and Supplies	4000-4999		90,236.72	373,393.34	301,048.38	271,488.07	319,718.05	914,813.68	731,228.62	826,910.66
Services	5000-5999		2,788,968.50	2,583,140.56	1,883,325.59	3,337,842.99	3,059,975.28	2,178,345.63	2,003,391.89	1,667,206.26
Capital Outlay	6000-6599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			3,174,792.00	15,297,232.58	17,557,919.66	18,997,668.08	18,775,924.12	18,780,649.06	18,461,148.77	17,664,232.06
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	390,873.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	1,820,244.28	(491,283.93)	(637,267.52)	(183,844.67)	(737,380.96)	37,132.98	(130,511.51)	6,188.83	(157,087.08)
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stores	9320	26,242.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	522,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lease Receivable	9380									
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		2,759,844.28	(491,283.93)	(637,267.52)	(183,844.67)	(737,380.96)	37,132.98	(130,511.51)	6,188.83	(157,087.08)
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	6,890,978.56	19,231,342.97	2,709,532.77	(24,118.42)	(1,124,607.70)	(377,625.63)	(387,962.09)	254,966.21	(91,650.01)
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		6,890,978.56	19,231,342.97	2,709,532.77	(24,118.42)	(1,124,607.70)	(377,625.63)	(387,962.09)	254,966.21	(91,650.01)
Nonoperating										
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BALANCE SHEET ITEMS		(4,131,134.28)	(19,722,626.90)	(3,346,800.29)	(159,726.25)	387,226.74	414,758.61	257,450.58	(248,777.38)	(65,437.07)
E. NET INCREASE/DECREASE (B - C + D)			(17,836,724.31)	(13,414,400.28)	(760,664.94)	(10,158,581.32)	(5,406,434.25)	14,668,066.78	(948,177.89)	(6,946,377.87)
F. ENDING CASH (A + E)			32,629,646.74	19,215,246.46	18,454,581.52	8,296,000.20	2,889,565.95	17,557,632.73	16,609,454.84	9,663,076.97
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:	JUNE								
A. BEGINNING CASH		9,663,076.97	8,089,970.96	8,485,211.75	8,008,252.03				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	15,004,382.72	6,172,004.97	6,172,004.97	15,004,382.72	0.00	0.00	103,907,344.00	103,907,344.00
Property Taxes	8020-8079	131,607.00	11,374,563.00	10,389,760.00	11,348,541.00	711,506.00	0.00	64,404,857.00	64,404,857.00
Miscellaneous Funds	8080-8099	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299	80,315.00	261,458.00	24,226.00	371,613.00	0.00	0.00	5,874,505.00	5,874,505.00
Other State Revenue	8300-8599	2,050,320.79	2,241,321.29	1,941,321.29	2,050,320.79	5,865,576.00	(.02)	25,579,322.73	25,579,322.73
Other Local Revenue	8600-8799	182,622.25	11,026.00	224,039.50	182,622.25	0.00	0.00	2,419,710.00	2,419,710.00
Interfund Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS		17,449,247.76	20,060,373.26	18,751,351.76	28,957,479.76	6,577,082.00	(.02)	202,185,738.73	202,185,738.73
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	7,712,672.96	7,543,741.40	7,766,047.86	9,118,211.97	1,999,999.98	0.00	88,958,165.59	88,958,165.59
Classified Salaries	2000-2999	3,028,068.17	3,062,091.41	3,002,011.48	3,032,712.32	1,760,000.01	0.00	34,023,237.89	34,023,237.89
Employee Benefits	3000-3999	4,519,919.72	4,522,741.52	4,585,425.80	4,786,521.27	1,551,999.99	0.00	50,389,294.49	50,389,294.49
Books and Supplies	4000-4999	871,251.12	1,097,620.84	840,912.91	1,140,405.49	0.00	0.00	7,779,027.88	7,779,027.89
Services	5000-5999	2,555,696.84	3,615,710.70	3,204,054.83	5,426,996.51	0.00	(.01)	34,304,655.57	34,304,655.57
Capital Outlay	6000-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499	0.00	0.00	0.00	1,394,939.00	0.00	0.00	1,394,939.00	1,394,939.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	370,830.00	0.00	0.00	370,830.00	370,830.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		18,687,608.81	19,841,905.87	19,398,452.88	25,270,616.56	5,311,999.98	(.01)	217,220,150.42	217,220,150.43
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Accounts Receivable	9200-9299	(74,265.97)	(38,225.13)	98,475.22	4,128,314.03	0.00	0.00	1,820,244.29	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		(74,265.97)	(38,225.13)	98,475.22	4,128,314.03	0.00	0.00	1,820,244.29	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	260,478.99	(214,998.53)	(71,666.18)	(13,272,713.80)	0.00	0.00	6,890,978.58	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		260,478.99	(214,998.53)	(71,666.18)	(13,272,713.80)	0.00	0.00	6,890,978.58	
Nonoperating									
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL BALANCE SHEET ITEMS		(334,744.96)	176,773.40	170,141.40	17,401,027.83	0.00	0.00	(5,070,734.29)	
E. NET INCREASE/DECREASE (B - C + D)		(1,573,106.01)	395,240.79	(476,959.72)	21,087,891.03	1,265,082.02	(.01)	(20,105,145.98)	(15,034,411.70)
F. ENDING CASH (A + E)		8,089,970.96	8,485,211.75	8,008,252.03	29,096,143.06				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								30,361,225.07	

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education and Superintendent
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Alyssa Low, Director of Fiscal Services
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 22, 2023
SUBJECT:	Adoption of Resolution 36 Authorizing Temporary Transfers from the School Pools Fund Maintained by the Los Angeles County Treasurer 2023-2024

Background:

Temporary borrowing of cash from the Treasurer in the event of cash deficiencies allows for borrowing from the School Pools Fund maintained by the Los Angeles County Treasurer as permitted in Article XVI, Section 6, of the California Constitution. Temporary borrowing of cash from the Treasurer in the event of cash deficiencies is available through the last Monday of April.

Discussion/Issues:

The Treasurer cannot loan districts money after the aforementioned Monday and districts must be cash self-sufficient from that point on until the end of the year. Tax and Revenue Anticipation Notes (TRANs) repayment amounts must be set aside before borrowing from the Treasurer is permitted.

The temporary borrowing from the Treasurer may be made under the following restrictions:

- No more than 85 percent of the anticipated revenues accruing to the school district may be borrowed.
- Borrowing may not be made prior to the first day of the fiscal year nor after the last Monday in April of the current fiscal year.
- Repayment from the revenues accruing to the school district shall be made before any other obligation is met from such revenue.

Fiscal Impact:

There is no fiscal impact in adopting this resolution.

Recommendation:

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education adopt Resolution 36 Authorizing Temporary Transfers from the School Pools Fund Maintained by the Los Angeles County Treasurer as permitted in Article XVI, Section 6, of the California Constitution, as presented.

CASH BORROWING RESOLUTION

Temporary Transfers from the School Pools Fund Maintained by the Los Angeles County Treasurer

Burbank Unified School District

WHEREAS, sufficient cash is needed to pay obligations for current operating requirements lawfully incurred in the fiscal year, and;

WHEREAS, Article XVI, Section 6, of the California Constitution allows for borrowing from the School Pools Fund maintained by the Los Angeles County Treasurer (Treasurer), and;

WHEREAS, the following restrictions apply to this authorization:

1. Maximum amount of authorized borrowing: $ 85%
2. For fiscal year: 2023-2024
3. Shall not exceed 85 percent of the anticipated revenues accruing to the district.
4. Shall not be made prior to the first day of the fiscal year nor after the last Monday in April of the current fiscal year.
5. Shall be repaid from revenues accruing to the district before any other obligation of the district is met from such revenue.

NOW, THEREFORE, BE IT RESOLVED, that the Governing Board of the Burbank Unified School District hereby requests the Treasurer to make temporary transfers of funds.

Certification of the Clerk of the Governing Board

The agenda listing this item for action was posted as required by law.

This resolution was adopted by the Governing Board on: June 22, 2023
Date

Signature: _____
Clerk of the Governing Board

Attachment No. 3
Info Bul. No. 6700
SFS-A51-2022-2023

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			72,464,066.00	55,055,790.39	39,460,471.87	46,191,826.60	34,633,261.47	22,224,072.95	50,396,504.90	39,227,297.05
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		3,461,385.00	3,461,385.00	15,062,870.75	6,230,493.00	6,230,493.00	15,062,870.75	6,230,493.00	6,230,493.00
Property Taxes	8020-8079		0.00	0.00	0.00	0.00	0.00	32,202,428.50	0.00	0.00
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		267,770.00	93,506.00	2,688,305.00	794,541.00	610,401.00	811,110.00	958,680.00	(1,134,505.00)
Other State Revenue	8300-8599		1,484,303.45	3,750,665.70	2,547,531.56	1,858,923.41	1,894,263.22	2,480,649.06	2,081,216.06	1,649,253.06
Other Local Revenue	8600-8799		120,906.96	125,606.96	303,529.21	120,906.96	120,906.96	965,269.21	120,906.96	120,906.96
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			5,334,365.41	7,431,163.66	20,602,236.52	9,004,864.37	8,856,064.18	51,522,327.52	9,391,296.02	6,866,148.02
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		142,440.46	8,840,804.40	8,422,979.05	8,413,483.02	10,428,540.70	8,095,366.00	8,141,896.55	8,165,541.67
Classified Salaries	2000-2999		74,190.43	1,572,130.53	3,045,340.49	3,059,472.00	3,137,195.31	3,734,251.62	3,172,524.08	3,115,998.04
Employee Benefits	3000-3999		89,028.93	2,497,756.16	4,466,284.78	4,476,176.88	4,520,691.35	5,406,034.62	4,950,997.85	4,426,716.36
Books and Supplies	4000-4999		166,499.93	688,965.22	555,478.21	500,935.13	589,926.47	1,687,964.78	1,349,223.55	1,525,770.88
Services	5000-5999		2,734,330.14	2,532,534.55	1,846,429.58	3,272,451.69	3,000,027.65	2,135,669.91	1,964,143.66	1,634,544.21
Capital Outlay	6000-6599		39,382.29	25,272.19	10,204.62	7,055.05	39,180.71	10,129.03	7,055.05	39,180.71
Other Outgo	7000-7499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			3,245,872.18	16,157,463.05	18,346,716.73	19,729,573.77	21,715,562.19	21,069,415.96	19,585,840.74	18,907,751.87
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	390,873.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	3,973,715.00	(1,072,505.68)	(1,391,197.62)	(401,345.22)	(1,609,751.95)	81,063.79	(284,915.37)	13,510.63	(342,931.60)
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stores	9320	26,242.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	522,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lease Receivable	9380									
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		4,913,315.00	(1,072,505.68)	(1,391,197.62)	(401,345.22)	(1,609,751.95)	81,063.79	(284,915.37)	13,510.63	(342,931.60)
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	6,516,726.00	18,186,878.92	2,562,376.66	(22,808.54)	(1,063,529.68)	(357,116.58)	(366,891.67)	241,118.86	(86,672.46)
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650	2,475,331.00	237,384.24	2,915,444.85	(4,854,371.62)	287,633.46	(12,129.12)	2,362,455.91	747,054.90	77,230.33
Deferred Inflows of Resources	9690	16,053,812.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		25,045,869.00	18,424,263.16	5,477,821.51	(4,877,180.16)	(775,896.22)	(369,245.70)	1,995,564.24	988,173.76	(9,442.13)
Nonoperating										
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BALANCE SHEET ITEMS		(20,132,554.00)	(19,496,768.84)	(6,869,019.13)	4,475,834.94	(833,855.73)	450,309.49	(2,280,479.61)	(974,663.13)	(333,489.47)
E. NET INCREASE/DECREASE (B - C + D)			(17,408,275.61)	(15,595,318.52)	6,731,354.73	(11,558,565.13)	(12,409,188.52)	28,172,431.95	(11,169,207.85)	(12,375,093.32)
F. ENDING CASH (A + E)			55,055,790.39	39,460,471.87	46,191,826.60	34,633,261.47	22,224,072.95	50,396,504.90	39,227,297.05	26,852,203.73
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:	JUNE								
A. BEGINNING CASH		26,852,203.73	24,936,032.32	44,534,274.55	32,945,590.25				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	15,062,870.75	6,230,493.00	6,230,493.00	15,062,870.75	0.00	0.00	104,557,211.00	104,557,211.00
Property Taxes	8020-8079	0.00	32,202,428.50	0.00	0.00	0.00	0.00	64,404,857.00	64,404,857.00
Miscellaneous Funds	8080-8099	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299	617,123.00	81,236.00	26,452.00	122,545.00	507,516.00	0.00	6,444,680.00	6,444,680.00
Other State Revenue	8300-8599	2,480,649.06	2,081,216.06	1,649,253.06	3,887,467.46	1,261,494.84	0.00	29,106,886.00	29,106,886.00
Other Local Revenue	8600-8799	303,529.21	120,906.96	120,906.96	373,029.25	51,233.44	0.00	2,968,546.00	2,968,546.00
Interfund Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS		18,464,172.02	40,716,280.52	8,027,105.02	19,445,912.46	1,820,244.28	0.00	207,482,180.00	207,482,180.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	8,233,058.44	8,052,728.82	8,220,707.67	8,345,661.64	1,457,096.58	0.00	94,960,305.00	94,960,305.00
Classified Salaries	2000-2999	3,144,261.06	3,151,132.35	3,239,915.61	3,211,385.74	1,670,978.74	0.00	35,328,776.00	35,328,776.00
Employee Benefits	3000-3999	4,436,608.46	4,439,378.25	4,500,907.14	4,456,879.00	793,058.22		49,460,518.00	49,460,518.00
Books and Supplies	4000-4999	1,607,585.50	2,025,270.67	1,324,526.80	1,087,831.90	1,243,462.96		14,353,442.00	14,353,442.00
Services	5000-5999	2,505,628.48	3,544,875.72	2,141,284.56	4,321,100.00	1,999,576.85	0.00	33,632,597.00	33,632,597.00
Capital Outlay	6000-6599	18,998.24	3,981.06	50,393.20	1,133.85	0.00	0.00	251,966.00	251,966.00
Other Outgo	7000-7499	0.00	0.00	0.00	1,394,939.00	0.00	0.00	1,394,939.00	1,394,939.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	422,919.00	0.00	0.00	422,919.00	422,919.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		19,946,140.18	21,217,366.87	19,477,734.98	23,241,850.13	7,164,173.35	0.00	229,805,462.00	229,805,462.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Accounts Receivable	9200-9299	(162,127.57)	(83,448.02)	214,977.98	9,012,385.62	0.00	0.00	3,973,714.99	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Lease Receivable	9380							0.00	0.00
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		(162,127.57)	(83,448.02)	214,977.98	9,012,385.62	0.00	0.00	3,973,714.99	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	246,332.24	(203,321.85)	(67,773.95)	(12,551,865.95)	0.00	0.00	6,516,726.00	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Unearned Revenues	9650	25,743.44	20,545.25	420,806.27	247,533.10	0.00	0.00	2,475,331.01	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		272,075.68	(182,776.60)	353,032.32	(12,304,332.85)	0.00	0.00	8,992,057.01	
Nonoperating									
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL BALANCE SHEET ITEMS		(434,203.25)	99,328.58	(138,054.34)	21,316,718.47	0.00	0.00	(5,018,342.02)	
E. NET INCREASE/DECREASE (B - C + D)		(1,916,171.41)	19,598,242.23	(11,588,684.30)	17,520,780.80	(5,343,929.07)	0.00	(27,341,624.02)	(22,323,282.00)
F. ENDING CASH (A + E)		24,936,032.32	44,534,274.55	32,945,590.25	50,466,371.05				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								45,122,441.98	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			50,466,371.05	32,629,646.74	19,215,246.46	18,454,581.52	8,296,000.20	2,889,565.95	17,557,632.73	16,609,454.84
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		3,428,891.65	3,428,891.65	15,004,382.72	6,172,004.97	6,172,004.97	15,004,382.72	6,172,004.97	6,172,004.97
Property Taxes	8020-8079		724,470.00	989,912.00	0.00	0.00	1,784,770.00	15,593,227.00	9,087,117.00	2,269,384.00
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		60,740.00	97,562.00	487,962.00	845,620.00	2,920,154.00	78,212.00	(1,569.00)	648,212.00
Other State Revenue	8300-8599		689,622.94	689,622.94	1,282,014.00	1,212,638.05	2,023,601.29	2,350,320.79	1,941,321.29	1,241,321.29
Other Local Revenue	8600-8799		156,970.00	23,644.00	182,622.25	221,597.00	54,201.00	165,122.75	562,874.00	452,369.00
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			5,060,694.59	5,229,632.59	16,956,980.97	8,451,860.02	12,954,731.26	33,191,265.26	17,761,748.26	10,783,291.26
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		133,437.25	8,282,005.22	7,890,589.29	7,881,693.47	7,769,385.75	7,583,683.62	7,627,273.12	7,649,423.70
Classified Salaries	2000-2999		71,448.80	1,514,034.09	2,932,803.11	2,946,412.40	3,021,263.52	3,596,256.24	3,055,286.76	3,000,849.58
Employee Benefits	3000-3999		90,700.73	2,544,659.37	4,550,153.29	4,560,231.15	4,605,581.52	4,507,549.89	5,043,968.38	4,519,841.86
Books and Supplies	4000-4999		90,236.72	373,393.34	301,048.38	271,488.07	319,718.05	914,813.68	731,228.62	826,910.66
Services	5000-5999		2,788,968.50	2,583,140.56	1,883,325.59	3,337,842.99	3,059,975.28	2,178,345.63	2,003,391.89	1,667,206.26
Capital Outlay	6000-6599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			3,174,792.00	15,297,232.58	17,557,919.66	18,997,668.08	18,775,924.12	18,780,649.06	18,461,148.77	17,664,232.06
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	390,873.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	1,820,244.28	(491,283.93)	(637,267.52)	(183,844.67)	(737,380.96)	37,132.98	(130,511.51)	6,188.83	(157,087.08)
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stores	9320	26,242.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	522,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lease Receivable	9380									
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		2,759,844.28	(491,283.93)	(637,267.52)	(183,844.67)	(737,380.96)	37,132.98	(130,511.51)	6,188.83	(157,087.08)
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	6,890,978.56	19,231,342.97	2,709,532.77	(24,118.42)	(1,124,607.70)	(377,625.63)	(387,962.09)	254,966.21	(91,650.01)
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		6,890,978.56	19,231,342.97	2,709,532.77	(24,118.42)	(1,124,607.70)	(377,625.63)	(387,962.09)	254,966.21	(91,650.01)
Nonoperating										
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BALANCE SHEET ITEMS		(4,131,134.28)	(19,722,626.90)	(3,346,800.29)	(159,726.25)	387,226.74	414,758.61	257,450.58	(248,777.38)	(65,437.07)
E. NET INCREASE/DECREASE (B - C + D)			(17,836,724.31)	(13,414,400.28)	(760,664.94)	(10,158,581.32)	(5,406,434.25)	14,668,066.78	(948,177.89)	(6,946,377.87)
F. ENDING CASH (A + E)			32,629,646.74	19,215,246.46	18,454,581.52	8,296,000.20	2,889,565.95	17,557,632.73	16,609,454.84	9,663,076.97
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:	JUNE								
A. BEGINNING CASH		9,663,076.97	8,089,970.96	8,485,211.75	8,008,252.03				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	15,004,382.72	6,172,004.97	6,172,004.97	15,004,382.72	0.00	0.00	103,907,344.00	103,907,344.00
Property Taxes	8020-8079	131,607.00	11,374,563.00	10,389,760.00	11,348,541.00	711,506.00	0.00	64,404,857.00	64,404,857.00
Miscellaneous Funds	8080-8099	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299	80,315.00	261,458.00	24,226.00	371,613.00	0.00	0.00	5,874,505.00	5,874,505.00
Other State Revenue	8300-8599	2,050,320.79	2,241,321.29	1,941,321.29	2,050,320.79	5,865,576.00	(.02)	25,579,322.73	25,579,322.73
Other Local Revenue	8600-8799	182,622.25	11,026.00	224,039.50	182,622.25	0.00	0.00	2,419,710.00	2,419,710.00
Interfund Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS		17,449,247.76	20,060,373.26	18,751,351.76	28,957,479.76	6,577,082.00	(.02)	202,185,738.73	202,185,738.73
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	7,712,672.96	7,543,741.40	7,766,047.86	9,118,211.97	1,999,999.98	0.00	88,958,165.59	88,958,165.59
Classified Salaries	2000-2999	3,028,068.17	3,062,091.41	3,002,011.48	3,032,712.32	1,760,000.01	0.00	34,023,237.89	34,023,237.89
Employee Benefits	3000-3999	4,519,919.72	4,522,741.52	4,585,425.80	4,786,521.27	1,551,999.99	0.00	50,389,294.49	50,389,294.49
Books and Supplies	4000-4999	871,251.12	1,097,620.84	840,912.91	1,140,405.49	0.00	0.00	7,779,027.88	7,779,027.89
Services	5000-5999	2,555,696.84	3,615,710.70	3,204,054.83	5,426,996.51	0.00	(.01)	34,304,655.57	34,304,655.57
Capital Outlay	6000-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499	0.00	0.00	0.00	1,394,939.00	0.00	0.00	1,394,939.00	1,394,939.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	370,830.00	0.00	0.00	370,830.00	370,830.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		18,687,608.81	19,841,905.87	19,398,452.88	25,270,616.56	5,311,999.98	(.01)	217,220,150.42	217,220,150.43
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Accounts Receivable	9200-9299	(74,265.97)	(38,225.13)	98,475.22	4,128,314.03	0.00	0.00	1,820,244.29	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		(74,265.97)	(38,225.13)	98,475.22	4,128,314.03	0.00	0.00	1,820,244.29	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	260,478.99	(214,998.53)	(71,666.18)	(13,272,713.80)	0.00	0.00	6,890,978.58	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		260,478.99	(214,998.53)	(71,666.18)	(13,272,713.80)	0.00	0.00	6,890,978.58	
Nonoperating									
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL BALANCE SHEET ITEMS		(334,744.96)	176,773.40	170,141.40	17,401,027.83	0.00	0.00	(5,070,734.29)	
E. NET INCREASE/DECREASE (B - C + D)		(1,573,106.01)	395,240.79	(476,959.72)	21,087,891.03	1,265,082.02	(.01)	(20,105,145.98)	(15,034,411.70)
F. ENDING CASH (A + E)		8,089,970.96	8,485,211.75	8,008,252.03	29,096,143.06				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								30,361,225.07	

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell Assistant Superintendent, Administrative Services
PREPARED BY:	Alyssa Low, Director of Fiscal Services
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 22, 2023
SUBJECT:	Adoption of Resolution 37 for Approving the Development of a Fiscal Stabilization Plan

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Background:

The Burbank Unified School District must adopt a budget that reflects actual revenues and expenses from July 1 through June 30 which must be reviewed, approved and submitted to the Los Angeles County Office of Education (LACOE) on or before June 30, 2023. This budget is based upon assumptions regarding projected enrollment, State and Federal funding.

Discussion/Issues:

In order to remain fiscally solvent, the District will need to make a plan and implement reductions to reach the required 3% Reserve for Economic Uncertainty in fiscal year 2025-2026. The Board recognizes its fiduciary responsibility to maintain fiscal solvency and the resolution provides acknowledgment of the potential reductions and cuts necessary to make in order to remain fiscally solvent in 2025-2026.

Fiscal Impact:

There is no fiscal impact in adopting this resolution.

Recommendation:

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education adopt Resolution 37 for Approving the Development of a Fiscal Solvency, as presented.

RESOLUTION 37

RESOLUTION OF THE BOARD OF EDUCATION OF THE BURBANK UNIFIED SCHOOL DISTRICT APPROVING THE DEVELOPMENT OF A FISCAL STABILIZATION PLAN AND IMPLEMENTATION TIMELINE FOR FISCAL YEAR 2025-2026

IN SUBMITTING, the 2023-2024 Burbank Unified School District Adopted Budget, the Board understands its fiduciary responsibility to maintain fiscal solvency for the current and subsequent two fiscal years pursuant to Education Code 42127. At this time,the District is projecting a deficit in the third year out in it's multi-year projection. Therefore, the Board is approving the development of a fiscal stabilization plan along with an implementation timeline for fiscal year 2022-2023.

WHEREAS, for the 2025-2026 fiscal year, it is projected that the District will need to implement budget reductions of $6,050,000 and

WHEREAS, while these actions must be taken to maintain the fiscal stability of the District, the Board of Education will continue to make every effort to sustain a high quality education program for our students; and

BE IT FURTHER RESOLVED, that the District will submit a detailed plan of budget reductions for 2025-2026 and a timeline for implementation at First Interim Report.

PASSED AND ADOPTED by the Board of Education of the Burbank Unified School District on this June 22, 2023, by the following vote:

AYES: ____

NOES: ____

ABSENT: ____

ATTEST: ____

_____
President of the Board of Education of the
Burbank Unified School District

_____
Clerk of the Board of Education
Burbank Unified School District

Burbank Unified School District
Instructional Services
REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Peter Knapik, Director of Elementary Education, Instructional Services
PREPARED BY:	Peter Knapik, Director of Elementary Education, Instructional Services
SUBMITTED BY:	Glenda Diaz Nolasco, Administrative Secretary
DATE:	June 22, 2023
SUBJECT:	Second Reading of the 2023-2024 Burbank Unified School District Local Control Funding Formula (LCFF) and Local Control and Accountability Plan (LCAP)

Background:
In 2013, the Governor of California proposed full funding flexibility for local school districts called the Local Control Funding Formula (LCFF). Prior to LCFF, California schools were funded through the Revenue Limit System. Revenue limits were created in response to a lawsuit over inequities in funding per pupil based on the relative wealth of each school district. Under revenue limits, each district had a base revenue limit, which was a set dollar amount per pupil. A district's revenue limit entitlement was its base revenue limit multiplied by the number of students attending its schools. The number of students was measured by the district's average daily attendance (ADA). The revenue limit entitlement was funded by local property taxes and state aid. A percentage of the property tax revenue generated by real property located within a district was assigned to the district; state aid made up the difference between a district's entitlement and its property tax revenue. If a district's property tax revenue exceeded its entitlement, it retained these "excess taxes". The sum of the entitlement and any excess taxes were a district's revenue limit funds.

The LCAP is intended to be a comprehensive planning tool. Each LCAP goal must be aligned to one or more of the eight State priorities. The eight State priorities are as follows: Student Engagement, Other Student Outcomes, Parental Involvement, Access to a Broad Curriculum, Common Core State Standards, Basic Services, School Climate, and Student Achievement. There are three sections to the LCAP and each section contains guiding questions that must be addressed, as well. The three LCAP sections are Stakeholder Engagement, Goals and Progress Indicators, and Actions, Services, and Expenditures.

District Wide Goals for 2022-2023:
1. Students will be career/college ready via high-quality instruction.
2. Students will be physically, emotionally, and mentally healthy.
3. Recruit and retain highly qualified employees.
4. Maintain efficient and effective operations.

Discussion/Issues:
The Burbank Unified School District's LCAP draft document has been the result of several months of stakeholder input, review of performance metrics, and program data. There have been four LCAP Advisory Committee meetings throughout the school year, and progress on the Plan has been discussed at

several Board of Education meetings. On May 9th, 2023, the Board of Education held a Town Hall Meeting, to provide further community input, review current LCAP Base Grant and Supplemental Grant programs, and discussing programs proposed for the 2023-2024 LCAP.

On June 15, 2023, the Burbank Unified School District LCAP will be submitted for a first reading and a public hearing, as required by Education Code. The District's goal is to have the Board of Education adopt the LCAP on June 22, 2023. The BUSD LCAP will then be submitted to the Los Angeles County Office of Education for approval.

Fiscal Impact:

The fiscal impact to the district will be determined as district goals and school site goals are drafted. The fiscal impact will not exceed the amount budgeted under LCFF or the supplemental grant funding BUSD receives.

Recommendation:

Peter Knapik, Director, Elementary Education, will facilitate the second reading of the proposed 2023-2024 Burbank Unified School District Local Control Funding Formula (LCFF) and Local Control and Accountability Plan (LCAP) and recommends that the Board of Education approve the 2023-2024 Burbank Unified School District Local Control Funding Formula (LCFF) and Local Control and Accountability Plan (LCAP), as presented.

LCFF Budget Overview for Parents

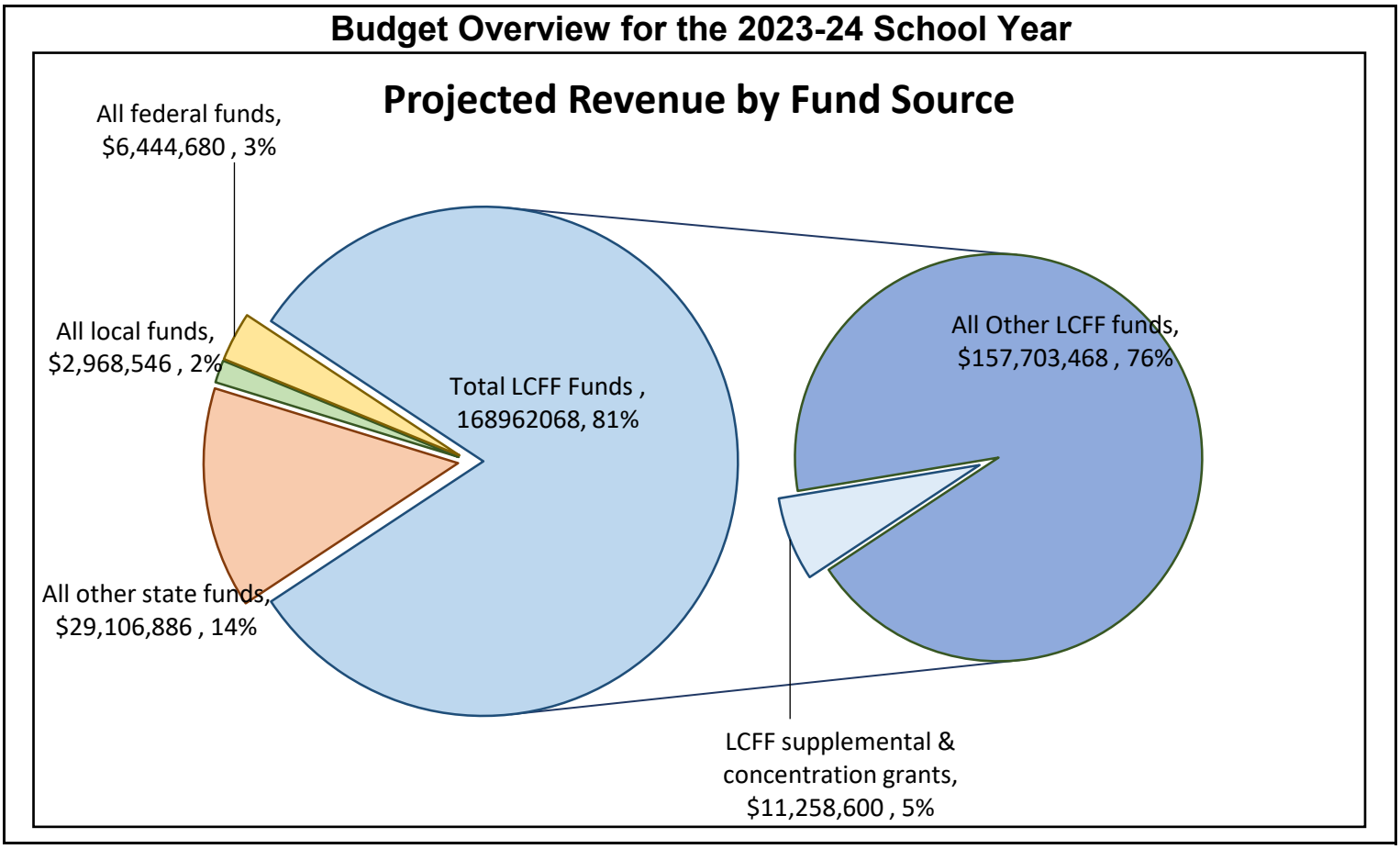
Local Educational Agency (LEA) Name: Burbank Unified School District

CDS Code: 19-64337

School Year: 2023-24

LEA contact information: Peter Knapik, Director of Elementary Education 818-729-4482 peterknapik@burb

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

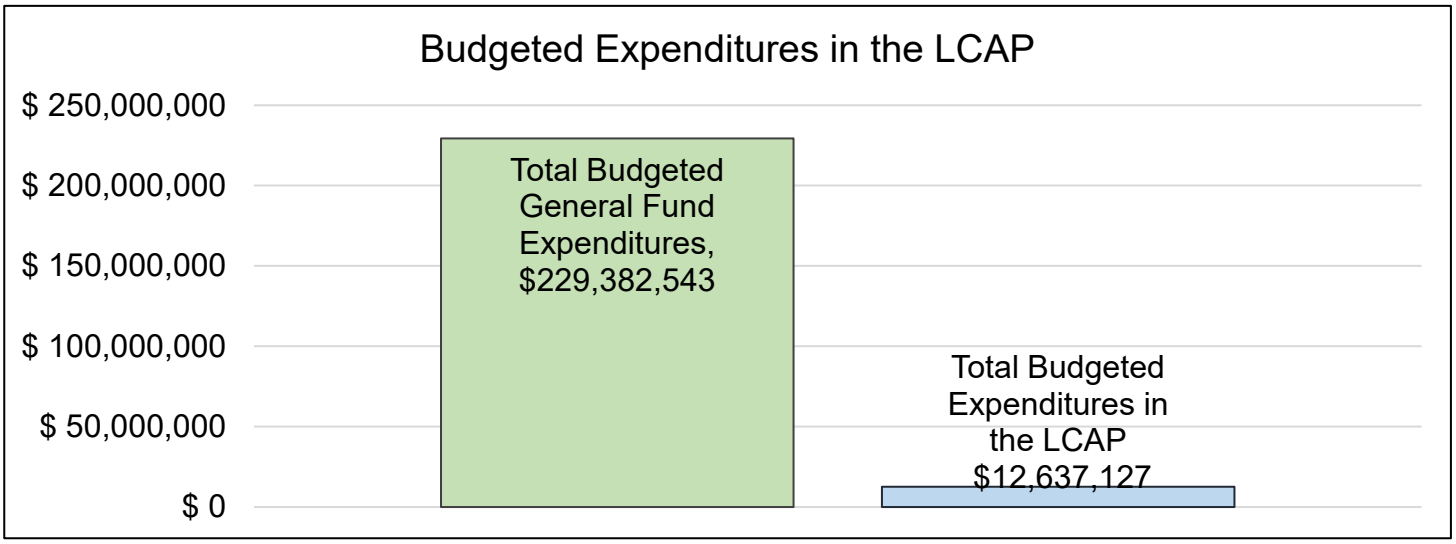


This chart shows the total general purpose revenue Burbank Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Burbank Unified School District is $207,482,180.00, of which $168,962,068.00 is Local Control Funding Formula (LCFF), $29,106,886.00 is other state funds, $2,968,546.00 is local funds, and $6,444,680.00 is federal funds. Of the $168,962,068.00 in LCFF Funds, $11,258,600.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Burbank Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Burbank Unified School District plans to spend $229,382,543.00 for the 2023-24 school year. Of that amount, $12,637,127.00 is tied to actions/services in the LCAP and $216,745,416.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

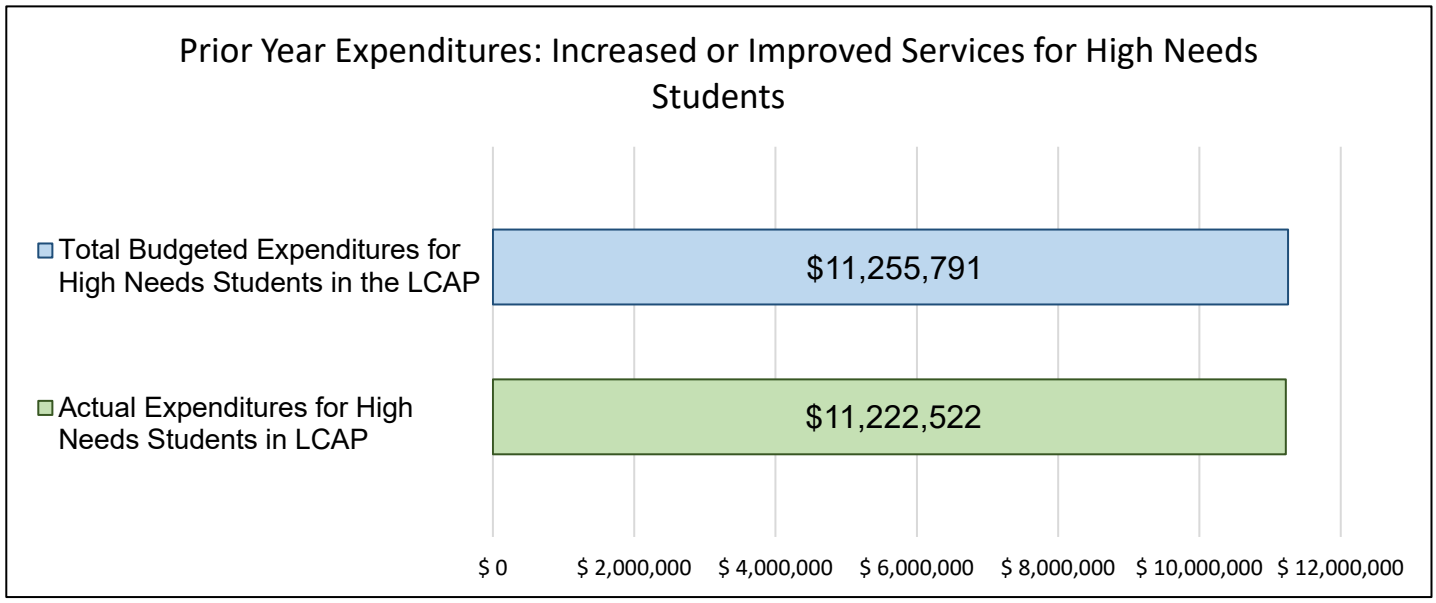
General Fund Budget Expenditures not in included in the LCAP will be primarily used for personnel costs including benefits and retirement contributions. Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students is anticipated to cost

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Burbank Unified School District is projecting it will receive $11,258,600.00 based on the enrollment of foster youth, English learner, and low-income students. Burbank Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Burbank Unified School District plans to spend $12,204,027.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Burbank Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Burbank Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Burbank Unified School District's LCAP budgeted $11,255,791.00 for planned actions to increase or improve services for high needs students. Burbank Unified School District actually spent $11,222,522.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of $33,269.00 had the following impact on Burbank Unified School District's ability to increase or improve services for high needs students:

Total 2022-2023 expenditures for actions and services to increase or improve services for high needs students was lower than budgeted due to unfilled positions, leaves, or other cost savings in personnel due to position which remained open or vacant for an extended amount of time. In most cases, qualified personnel were not available to fill positions. Additionally, other grant funding was identified in some

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Burbank Unified	Peter Knapik Director of Elementary Education	PeterKnapik@burbankusd.org 8187294492

Plan Summary 2023-2024

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten-12, as applicable to the LEA.

Burbank Unified schools serve the community of Burbank, a separate municipality with its own government and services. Burbank is located in the San Fernando Valley and surrounded by Los Angeles, Hollywood, and North Hollywood. The Burbank Unified School District provides a comprehensive, balanced educational program from Transitional Kindergarten through Grade 12, providing a standards-based curriculum attending to both basic skills development, and concept development while addressing individual differences and needs. The district is governed by a five-member Board of Education and served by central administrative staff. A diverse and culturally enriched student population attends eleven TK-5 elementary schools, three middle schools, two comprehensive high schools, and a continuation school. In addition, the district offers child care programs, a community day school, several special education alternative programs, an Independent Learning Academy (independent study program), and an adult school. The total school enrollment for Burbank Unified School District is 14,856. A variety of socioeconomic and demographic backgrounds make up the Burbank community. BUSD students are 47.7% Caucasian (including Armenian, European, and Middle Eastern), 32.7% Hispanic/Latino, 5.3% Asian, 3.3 Filipino, 2.3% African American, 0.02% American Indian, 0.2% Pacific Islander, 5.6% multiple races or declined to state their ethnicity and 12.6% special needs. The following is the summary of students counts for each unduplicated student group:
- English Learners 1,550; 10.4%
- Foster Youth 29 students; 0.2%
- Students Experiencing Homelessness 38 students; 0.4%

In Burbank, 42 languages are spoken with the top four being English, Armenian, Spanish, and Arabic. Approximately 31.34% of BUSD students are considered socioeconomically disadvantaged and 10% are English Learners. Funding remains low due to declining enrollment and no active bonds or parcel taxes. The amount of supplemental and basic funds in the district are beginning to fall short and will not allow the district to sustain programs and staff in future years. Therefore, reductions will be seen at times to conserve funds for future anticipated shortfalls. GEER I and II as well as ESSER I, II, and III funds have helped to sustain programs; however, once those funds expire, the District will return to lean and narrow budgets due to the lack of funding of the BASE and LCAP Supplemental.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Based on the California Dashboard, the Burbank Unified School District is proud of its overall performance historically. Below is a quick summary from the Dashboard that helps to describe the progress and successes that the District has made. Previously reported on the California Dashboard for English Language Arts, the academic

performance of students in Burbank was a relative strength as indicated by the "green" status from 2017-18 to 2018-19. The 2022-23 Dashboard identifies our academic performance as showing as High for English Language Arts and Medium for Mathematics. Overall, student academic performance in ELA has been well maintained.
Graduation rates for Burbank Unified School District have traditionally maintained a status of green and are identified as very high on the 2022-23 dashboard. Based on previous data from the California Dashboard, the Burbank Unified School District is proud of the college and career indicator which was last reported in the BLUE. In 2018-19, the Dashboard indicated that 67.6% are prepared for college and careers, an increase over the previous year of 6.8%. For 2022-23 the measures only report is available for the college and career indicator. These measures include successes in a combined Graduation Rate of 100%, 23.4% combined graduation rate and at least one CTE pathway completed, and 22.9% combined graduation rate and completion of at least one semester of a college credit course.
The previous and current success in the college and career measures can be attributed to:
- a robust intervention program at the middle school
- a robust credit recovery program during the regular school day at the high school
- a robust summer school program for credit recovery and a limited number of courses offered in the summer for initial credit
- career pathways in media, medical, and engineering
- dual enrollment courses with the community college in select courses
Current academic data are now available from the California Dashboard. Results used in the 2022-23 dashboard from the spring of 2022 administration provide the following results:
- English Language Arts – 58.88% Met or Exceeded the Standard
- Mathematics – 45.78% Met or Exceeded the Standard
The BUSD has increased intervention supports and services to students through increased access to mental health services, intervention applications including i-Ready and Wayfinder, and an increase in instructional support personnel. Our current i-ready results indicate the following:
- K-8 English Language Arts – 59% Meeting or Exceeding the Standard
- K-8 Mathematics – 38% Meeting or Exceeding the Standard
The suspension rate previously stood at 2.7% is reported at 2.3% during the 2021-22 school year.
BUSD considers the ability to maintain a 92.3% graduation rate during the pandemic a success. Specifically, 100% of homeless students graduated in 2021. Additionally, our graduation rate jumped to 96.2% for the 2021-22 school year and has a current status of very high on the California Dashboard.
Given this data set, the District plans to maintain and build upon its successes, especially in the areas of English Language Arts, Mathematics, English Learner proficiency as measured by ELPAC, Graduation Rates, Chronic Absenteeism, Suspension rates, and strong mental and emotional health. This will be accomplished by having a staff that is well trained and informed so that they can carry out their responsibilities related to each area. Once the staff are well informed and training the implementation and carry through of academics, and the supports that surround achievement need to be accomplished with fidelity and with a strong sense of purpose.
The monitoring of student achievement, staff performance, and parental involvement need to be performed each day by school and District administrators.
The Board of Education must be kept well-informed and set expectations on the performance of staff, parents, and students. Every child and every staff member need to positively contribute to the success story of the District through the eyes of each individual.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

During the 2022-2023 school year, the LCAP Stakeholder Committee, DELAC Parent Advisory Committee, Superintendent's Cabinet, District Leadership Team, and Principals reviewed the planned expected annual measurable outcomes (AMO) for each action outlined in our 2022-2023 LCAP with historical and current data available, including the California School Dashboard and locally collected data through grade reports, diagnostic assessments, and benchmark assessments. The committees determined the effectiveness of each service provided and identified strengths, progress, gaps, and areas needing improvement
The enrollment of Burbank Unified is 14,856 students. There are 31.34% of students who are considered socioeconomically disadvantaged. The English learner population stands at 10.4%. The Foster Youth rate is at 0.2%. Based on the 2022 California Dashboard, the Burbank Unified School District had one area identified as a concern: Chronic Absenteeism.
Specific subgroups in need of attention where identified in Differentiated Assistance reporting. These groups and their needs are identified as:
- Students with Disabilities being two levels below the general student population in Academic Performance and Attendance
- Foster students being two levels below the general student population in absenteeism and suspension rate
These groups have specific metrics added to the 2022-23 LCAP to monitor their progress in the prescribed areas. Many of the needs identified in the identified needs section apply to these impacted groups as attendance/chronic absenteeism is a concern for all BUSD students. Additionally, efforts are being made to increase math

scores for all students. Increased communication and focus will be provided by district and site leadership to increase awareness, access, and participation from students identified with disabilities and in foster programs to increase the effectiveness of current programs and staffing as it relates to these specific subgroups. Metrics have been created in the 2023-24 LCAP to closely monitor and evaluate BUSDs progress with the following CA Dashboard indicators:
- In the 2022 CA Dashboard, Students with Disabilities were identified as having an Achievement Rate of -73.6 distance from standard (DFS) in English Language Arts and -114.4 DFS in Math.
- In the 2022 CA Dashboard, Students with Disabilities were identified as having a Chronic Absenteeism Rate of 39.9%
- In the 2022 CA Dashboard, Foster Youth students were identified as having a suspension rate of 14.9% and a Chronic Absenteeism Rate of 39.9%
Additional monitoring will be given to the following groups and their performance on state and local performance measures as described as they performed below the general population of students in specific performance indicators:
• English Learners performance as it related to English Language Arts and Graduation Rate
• Foster Youth performance in the areas of English Language Arts and Math as well as suspension rate
• Homeless performance in the areas of English Language Arts and Math
• Socially Economically Disadvantaged performance in English Language Arts
• Students with Disabilities performance in the areas of English Language Arts and Math
• African-American performance in English Language Arts
• Hispanic performance in English Language Arts
Chronic absenteeism rates have increased during the pandemic and distance learning and the return to in-person instruction. They increased to 34.6% in 2021-22 (an increase of 27.9%) after previously dropping to 6.7% prior to the pandemic and are reported at 19.7% on the 2022 Dashboard. As the ramifications of the pandemic diminish, we hope to see this continue decline, however, this will be a continuous area of focus. The LCAP plan has provided and will continue to provide actions to address this metric through additional support to address these areas:
- extended day programs including summer schools
- intervention services in Reading/English Language Arts and Mathematics to unduplicated pupils
- English Language Development
- Intervention counselors at middle schools and high schools
- At-Risk Intervention Specialists at all sites- PBIS training
- Implementation of supports and building capacity from the district office
- Behavior Intervention Specialists
- School Psychologists
- Independent Study Programming
Mathematics historically is an area for growth. The 2022 Dashboard shows BUSD students scoring 19.1 points below standard on average. CAASPP results show students in tested grades as 45.78% Meeting or Exceeding the Standard. Mathematics curriculum and instruction are being addressed through focused professional development on standards, the core curriculum, instructional practices, monitoring, credit recovery, and interventions. There is also professional learning community (PLC) work being done by grade levels and departments. "D" and "F" rates are being closely monitored and when needed an intervention section or assistance is provided. Additionally, BUSD has actively participated in a Math Collaborative through CAL-ED Partners and is seeing initial signs of progress as D and F rates in High School Algebra I continue to decrease in 2020-2021 and 2022-2023.
Services supporting English language arts such as interventions will need to be maintained and refocused so that significant student subgroups needing remediation are attended to as metrics indicated a decrease in reclassified students in 2020-2021 during distance learning as noted in our Goal 1 & 2 Metrics. We anticipate this number will rebound dramatically in 2021-2022 with the return to in-person instruction and increased data points to be utilized for the reclassification of our EL population.
Lastly, continued innovation and improvements are needed in the district's Independent Study program to improve student access and performance for students who participate in this program in light of recent legislation and changes to this program.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

In the 2023-2024 school year, the District is estimated to receive $11,256,600 in supplemental funds based on unduplicated pupil counts (low income, Foster Youth, and English learners). These funds will be expended to attain our goals and actions described below, as contributing to improved and increased services principally directed toward BUSD's low income, Foster Youth, and English Learner students. BUSD believes that the most effective way to provide opportunities to unduplicated student

groups is through the following priorities.
The LCAP Plan addresses the Eight State Priorities through the actions and metrics described in this plan. State of California Priorities:
Priority One: Basic (Conditions of Learning)
Priority Two: State Standards (Conditions of Learning)
Priority Three: Parental Involvement (Engagement)
Priority Four: Pupil Achievement (Pupil Outcomes)
Priority Five: Pupil Engagement (Engagement)
Priority Six: School Climate (Engagement)
Priority Seven: Course Access (Conditions of Learning)
Priority Eight: Other Pupil Outcomes (Pupil Outcomes)
BUSD Goals for 2021-2022
1. Students will be career/college ready via high-quality instruction
1.1 Continue to promote a culture of academic success and implement proactive interventions to decrease the number of D and F grades in secondary schools and the number of 1 and 2 grades in elementary schools by 3%. 1.2 Increase the number of high school students who have completed a-g requirements for college eligibility by 2%.
1.3 Increase student opportunities for achievement and success in Career Technical Education (CTE) classes and programs; increase the number of dual enrollment classes with our community college partners; and, expand and strengthen career pathways that lead to work and/or continuing education.
1.4 Expand distance learning opportunities (Independent Learning Academy (ILA) for grades 7-12 and independent studies for grades TK-6) to meet the needs of students who do not return to in-person learning.
1.5 Increase the percentage of English learner (EL) students reclassified as proficient in English and continue to monitor the progress of students in all academic areas by 2%.
1.6 Continue to implement the Special Education Master Plan.
1.7 Maintain access to visual and performing arts education and implement the BUSD Arts for All Plan.
1.8 Develop interventions and supports for students impacted by COVID.
1.9 Develop a committee to review the possibility of providing students within four years the opportunity to complete two years of community college and/or apprenticeship before they graduate.
2. Students will be physically, emotionally, and mentally healthy
2.1 Increase mental health resources via a trauma-informed approach (using COVID Stimulus funding) and work with students to communicate resources to increase the percentage of students who report via a survey “my school provides resources for supporting students’ mental health” by 5%.
2.2 Continue to implement Positive Behavior Intervention and Supports (PBIS) and other interventions to maintain or decrease absenteeism and suspension rates on California Dashboard.
3. Recruit and retain highly qualified employees
3.1 Develop a plan with the Employee Resource Group (ERG) to recruit, hire and retain highly qualified, talented, and diverse employees.
3.2 Implement professional development focused on Diversity, Equity, and Inclusion.
4. Maintain efficient and effective operations
4.1 Work with the Superintendent’s Budget Advisory Committee to identify efficiencies, identify Page 5 of 86cost-saving opportunities, and develop a system or process to provide increased transparency about the District’s financial and budget information.
4.2 Continue construction/modernization projects according to the General Obligation Bond Implementation Plan (Measure S).
4.3 Develop a long-term facilities maintenance plan to ensure our school facilities are and will be cared for appropriately.
4.4 Evaluate the ongoing role and responsibilities of the School Facilities Oversight Committee as the last major bond project is underway, and Measure S bond funds will soon be exhausted.
4.5 Develop a process to allow for an innovative and equitable fundraising pathway for new programs.
4.6 Review and prioritize strategies within the communications plan.
The District's LCAP includes goals, strategies, and action steps that address:
- High priority students (socioeconomically disadvantaged students, English learners, reclassified fluent English learners, foster youth, and students with disabilities)
- Student performance and academic achievement English Learner proficiency rates
- Effective teaching and professional development with the implementation of the California State Standards- Immediate intervention for underachieving students and student subgroups
- Recruitment and retention of high-quality teachers and support staff - Parental involvement- Increased graduation rates especially for targeted subgroups
- Decreased drop-out rates especially for targeted subgroups

- Support of schools in Program Improvement status (Monterey Continuation School)
The District held four general session LCAP meetings with the public. The LCAP was presented at four DELAC meetings for our parents of English Language Learners. Additionally, the LCAP was discussed with the district PTA by our Superintendent. Local bargaining units were consulted throughout the LCAP meetings and process. Students were also represented in the process through presentations to the Associated Student Body. A survey was published to elicit responses from the community regarding priorities for carryover spending and the local LCAP process. Lastly, the district met with the parents of homeless children to better understand their needs.
All general session LCAP meetings were live-streamed and recorded. The recordings of every LCAP meeting were archived and placed on the district website. All power points and handouts were also placed on the district website with translations. All of this was done to be transparent and to allow families who could not make a meeting to still be able to participate. Questions and answers were provided live and in writing and posted on the website.
The community response was positive, with many families tuning in to the live-streamed presentations. Additionally, posting all of the information to be presented before the meeting proved to be beneficial as families came prepared with questions, which generated plenty of discussions.
The focus of our LCAP meetings included metrics and the action items of the LCAP that could be enhanced based on the data and the implementation. While some action items were condensed based on the data, it provided the community with opportunities for the district to service our most at-risk students. Special attention was given to any possible carryover funds and how we could support our current goals through new or increased actions.
The LCAP plan for 2023-2024 shows action items for the community day and continuation schools. These student populations at these schools are the targeted subgroups that are addressed in the supplemental grant. Similarly, PBIS is still a focal point of the district's work to provide the right environment for our students to learn and thrive.
The district has revised interventions to address students below grade level as a result of the pandemic and distance learning. Our teacher preservice days are focused on good first instruction, with professional development that specifically addresses Diversity, Equity, & Inclusion.
LCAP Action Items regarding Diversity, Equity, & Inclusion will remain in place in the2022-23 plan. BUSD plans to sustain its current action items as we continue to recover from the pandemic and the learning gaps that were created during the interruptions to instruction and year spent in distance learning.
One item that will no longer be funded for the 2023-24 plan is stipends for summer school teachers as we have not had issues recruiting staff to work as we did during the pandemic. Additionally, we've streamlined our summer school and worked with other education providers to reduce costs in the action items associated with secondary summer school.
Lastly, specific actions are identified in the goal analysis as having been funded through one-time COVID monies rather than through supplemental funds in 2022-2023. BUSD anticipates additional items in 2023-2024 may also be eligible for other funding allowing for supplemental funds to be used for carryover items in future years.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

NA

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

NA

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

NA

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The District plan for stakeholder engagement included multiple routes of communication between Teachers, Principals, Administrators, Classified Personnel, the Burbank Teachers Association, the California State Employees Association, parents, and students. These included:
- The District's website which advertised the dates of the meetings, the presentations that contained the content of the meetings including metrics, action items, and the budgeted expenditures
- Electronic invitations were sent to the entire Burbank school community including all administrators and staff, all parents, and high school students
- Principals providing messaging through their weekly/regular communications and at parent meetings
- The general public had access to information from the BUSD website and BUSD eNEWS which is sent to the general public

All materials presented at the LCAP committee meetings were translated into Spanish and Armenian, including presentations, the budget, and all handouts. Additionally, every General Parent/Community Committee meeting was live-streamed on Zoom. The videos for each meeting were then posted on the district website, along with all the materials (presentations, budget, and handouts).
The timeline for the LCAP meetings included:
February 8th - Budget Overview (LCFF/Supplemental)
- Eight State Priorities
- 2021-22 LCAP Goals
- Unduplicated Pupil Count trends
- Local Control Funding Formula (LCFF)

- LCAP Base
- LCAP Supplemental
- BUSD 2021-22 Budget – Restricted
- BUSD 2021-22 Budget – Non-Restricted
- 2022-23 LCAP Development Timeline and Outline
- 2020 & 2021 California Dashboard
- First Interim projections for all action items

February 22nd - Instructional Services (Goal 1)
- Eight State Priorities
- 2021-22 LCAP Goals
- Unduplicated Pupil Count trends
- LCAP Goal 1 Metrics with a mid-year status update
- Goal 1 Actions with 1st Interim estimated actuals and implementation notes
- Parameters for Carryover
- Additional Actions to be considered for available carryover funds

March 8th - Educational Services (Goals 2 & 3)
- Eight State Priorities
- 2021-22 LCAP Goals
- Unduplicated Pupil Count trends
- LCAP Goal 2 & 3 Metrics with a mid-year status update
- Goal 2 & 3 Actions with 1st Interim estimated actuals and implementation notes
- Parameters for Carryover
- Additional Actions to be considered for available carryover funds

March 19th - LCAP Budget Update & Carry Over Discussion
- Eight State Priorities
- 2021-22 LCAP Goals
- Unduplicated Pupil Count trends
- All Actions with 2nd Interim estimated actuals
- Parameters for Carryover
- Estimated Carry Over Funds
- All Additional Actions to be considered for available carryover funds
- Feedback & Community input on identified actions for consideration with available carryover funds

May 9th - LCAP Town Hall Presentation of LCAP - Action Items and Budget
- Eight State Priorities
- 2021-22 LCAP Goals
- Unduplicated Pupil Count trends
- All Actions with projected costs for 2023-24
- Estimated Carry Over Funds & Projected Budget for 2023-24
- Carry over/Budget Priorities
- Open forum for discussion and conversation of 2023-24 LCAP & Budget

At each of the meetings listed above, metrics were provided to the community to show evidence of moving toward the goal. The metrics used were those identified in the approved LCAP plan. In addition, a thorough review of the budget for each goal was reviewed along with each action item. At the end of each session, the community had an opportunity to enter into a discussion about how each item was funded. They made recommendations regarding possible actions using available carryover funds for each goal. Lastly, at each of the LCAP sessions, the community was able to make recommendations for each goal if more funding became available.

For the school year 2022-2023, there were two primary Burbank Unified School District LCAP Parent Advisory Groups: the General Parent LCAP Advisory Group and the District English Learner Advisory Committee. Each of these committees met (separately) a total of nine times during the 2022-2023 school year. The Committee meetings were held regularly in the evenings from 6:00 pm to 7:00 pm (LCAP Group) and from 3:00 pm to 4:00 pm (DELAC). The 2023-2024 LCAP was shared with the DELAC on January 19, 2023; February 16, 2023; March 16, 2023; and April 20, 2023. Additionally, the LCAP Parent Advisor Group provided LCAP information on the previously mentioned LCAP presentation dates: February 8th, February 22nd, March 8th, March 29th, and May 9th; all of which occurred at 6 pm.

Meetings with the Burbank Teachers Association (BTA) were held just for BTA members to provide input on the LCAP process. These meetings coincided with the four public meetings previously identified.
The 2022-23 Burbank Unified School District (BUSD) LCAP Advisory Group for the 2023-24 LCAP consisted of many individuals from a wide variety of stakeholder groups. Members included, but were not limited to: students, parents, guardians of students, local business partners, representatives of the community, classified employees, certificated employees including teachers, parent volunteers, site administrators, and administrative staff from school sites and the district office.
Parents on the Advisory Group included parents of students who are English Language Learners, Special Education students, Socioeconomically Disadvantaged Students, Reclassified English Learners, Foster Youth, and Parents of students in the Gifted and Talented Education (GATE) program.
The parents who participated in the Advisory Group represent a range of ethnic, racial, and unduplicated student subgroups.
District staff invited members of School Site Councils from every school to participate in Advisory Group meetings. Before each LCAP meeting, emails were sent to all parents, staff, and community members who had expressed interest in attending stakeholder group meetings. It is important to note that the Parent Advisory Committee/Group which was referred to through this document, consisted of two separate committees: one for parents in general, and one for the parents of English Learners. Each of these meetings was comprised of a majority of parents. This is reflected in the documented participation at each meeting. There are questions posed at these meetings, to which the superintendent responded in writing or orally. All of these questions are noted on the LCAP page of the District's website.
Members of the School Site Council and English Learner Advisory Councils at every BUSD school were invited to participate as well as parents, community members, and representatives from the Burbank Arts for All Foundation.
At four of the scheduled 2022-2023 District English Learner Advisory Committee (DELAC) meetings, the LCAP was presented, reviewed, and analyzed in small chunks with particular attention paid to the goals, actions, services, and expenses for programs that serve the English Language Learners and Reclassified Fluent English proficient students. At these meetings, outcomes (in terms of performance metrics) were explained, and plans for the following year were described in detail.
Additionally, the Superintendent, Assistant Superintendents, Director of Elementary Education, and Coordinator of Instructional Technology met with representatives from the Burbank Teachers Association and the California State Employees Association and updated them on the LCAP process, budget, programs, and services. The Superintendent engaged in "Meet and Confer" meetings.
Finally, the Assistant Superintendents and Directors addressed the LCAP in (separate) monthly meetings with the Elementary Principals and Secondary Principals. This provided site administrators with multiple opportunities to share their thoughts and ideas about current LCAP programs and services as well as suggest new ideas - based on the metrics and outcome data provided.
On May 9th, 2023, a Town Hall meeting was held to review the ongoing three-year plan for the 2022-2024 school year and outgoing years, after which the Superintendent responded to questions submitted by the public. Representatives from the District English Learner Advisory Committee and General Parent Committee were in attendance and asked questions. At the meeting, the Board of Education and the general public were provided with all available data (quantitative and qualitative) for each goal, priority area, and related budget program. All of the questions asked were recorded and responded to in writing by the Superintendent's Designee. The questions and answers were posted on the district website, www.burbankusd.org, in a dedicated area for the LCAP.
The District-Wide Goals are primarily qualitative. The goals include BUSD schools meeting or exceeding their annual academic performance index and adequate yearly progress targets. Additionally, BUSD district-wide goals require content and instruction that ensure student achievement of district-adopted proficiency standards and strengthen comprehensive student support systems. The district-wide goals also seek to actively engage the community to promote shared responsibility for student success, and recruiting, hiring, and retaining highly qualified talented, and productive staff. Finally, the goals emphasize ongoing analysis of the district budget and program priorities to preserve district solvency and facilitate planning.
At every LCAP Advisory Group meeting, there was a time dedicated to explaining how funds were allocated to specific goals, priorities, and programs. By providing this information, group members were able to generate goals/action items, and know-how grant dollars would be used to provide targeted groups of students with additional support and prioritize goals that would most effectively support student achievement.
Changes were made to the BUSD LCAP before adoption as a result of written comments and other feedback received by the LEA and stakeholders. At every stakeholder group meeting, District staff provided a venue to either clarify something related to BUSD and student achievement or generate greater curiosity about BUSD and student achievement.
The LCAP goals/metrics are both qualitative and quantitative. Most of these goals are focused on instruction and academic achievement for students. The LEA plan goals target all students through actions items for subgroups of students including English Learners, Foster Youth, Socio-Economically Disadvantaged students, and students experiencing homelessness.
Further, high school and middle school students were encouraged to participate in the school satisfaction survey that went out in the spring of 2023, which addresses many of the LCAP action items that are planned, and the topics that would be covered at LCAP meetings.
Principal meetings that addressed the LCAP were held by level. Elementary: first Wednesday of each month from February-April 2023. Secondary: third Wednesday of each month from February-April 2023.
Based on recommendations from the May 9, 2023, Town Hall meeting, minor revisions were made, and the LCAP plan was presented to the Board of Education, at a formal Public Hearing on June 15, 2023, at 7:00 pm.
SELPA reviewed the LCAP to share the provisions for Special Needs Students that are reflected in our LCAP plan. Suggestions were made and memorialized for

consideration prior to the first reading with the BUSD Board of Education on June 15th, 2023.
The 2022-2023 LCAP was formally approved by the Board of Education at a public meeting on June 22, 2023.
Members of the public were provided the opportunity to submit questions and comments in writing regarding the specific actions and expenditures provided in the LCAP.
Electronic notifications of the meetings, town hall, public hearing, and adoption of the LCAP included an opportunity for the public to speak to the LCAP.
Many of the questions in the following prompt came in written form from specific groups during the various LCAP presentations in the six-month process.

A summary of the feedback provided by specific educational partners.

Feedback on the LCAP was provided at each of the LCAP presentations including the Town Hall meeting held on May 9th. Below is a listing of the concerns and questions and includes a response to concerns and questions as noted.

LCAP 1
Q: What does unduplicated pupil mean
A: Students who are included in the subgroups of: ELL, Foster Youth, and/or Socio-Economically Disadvantaged. Unduplicated means they are only counted once even if they qualify for multiple subgroups.
Q: Burbank USD has the best DHH Program that I have found in the entire Valley. Is there special funding for this program?
A: The majority of the funding is provided through federal funds generated from IDEA. Some state funds are also used to fund the program.
Q: For the cost of the SLPA as described in the 2/3/23 school board agenda, how is that $128k cost covered? Under this LCAP budget? The Reserve? The General Fund?
A: the Agreement for Professional Services for an SLP Assistant that went to the Board on 2/2/23 was to increase an existing contract by $60K. The funding is Resource 6500, which is restricted revenue that must go toward special education costs.
Q: what are the other metrics that go along with enrollment trends... student to teacher ratios? average classroom size by grade and subject (in secondary)?
A: Our subgroups are impacted by enrollment trends. Especially when it comes to supplemental funding as the Unduplicated Students generate the funds for supplemental dollars.
Q: Are #1 and #2 the “at risk counselors”?
A: Yes, they work with a specific population of students at their site.
Q: Hi, do you benchmark with other Districts ? If so, is there any one having a balanced budget? If so what are the main differences between their budget and Burbank’s budget? Thank you
A: Please connect with Andy Cantwell on for further clarification: andrewcantwell@burbankusd.org
Q: I see the ELD funds for English learners. But what COVID funds and actions have been taken or are planned to help Dual Immersion students get back on track to their grade level in Spanish in elementary and secondary?
A: Summer school programs have been offered to Elementary students during and post-pandemic. More information regarding secondary will be provided in a meeting later this week with dual-immersion parents.
Q: which meeting discusses how the district is (specifically, not just meetings) pursuing additional funds.... from grants/increasing enrollment (which also increases costs) to bolder actions like working with CA state gov to change the way funds are allocated, city council (tax?) funding, etc.?
A: The district currently manages 6 grants out of Instructional Services and is always looking for more.
Q: the question on dual immersion is not the core teacher....it is about getting students back on track after losing a year bc at home
A: Questions regarding the Dual-Immersion can best be answered at the Dual-Immersion Parent Meeting later this week.
LCAP 2
Q: For the metrics on this page, are these for all students or for a particular category of students? For page 14 of the presentation
A: Yes, These metrics include all students (EAP scores, A-G, Credit Recovery, AP scores)
Q: Buenas tardes…hay traduccion? Gracias (Good afternoon… is there a translation? Thank you)
A: Yes, translation can be found in the breakout room by selecting your language from the translation icon. (Sí, la traducción se puede encontrar en la sala de reuniones seleccionando su idioma en el ícono de traducción).
Q: For the middle school psychologists (p. 22), do they also serve special education students?
A: Yes, they support all students at the site they are assigned to.
Q: What does "centralized support" mean for students with IEPs (p. 25)?
A: This is funding used to support the district office Special Education Department
Q: Are Behavior Specialists the people at each elementary school?
A: They work directly with students and can be found at all sites. You may be thinking of Intervention Specialists who are located at all sites but have a more prominent

presence with families at elementary sites because of the size of the school.
Q: Does Monterey receive funding out of the Secondary Arts Supplies line item?
A: Yes, they receive a small portion based on their enrollment and programs.
LCAP 3
Q: What training do (GATE Teachers) they receive?
A: Training was focused on new GATE teachers and option for returning teachers. The focus of the training was supporting the socio-emotional needs of GATE students in the classroom.
Q: Is there money for continued training (for GATE Teachers)?
A: Money for continued training is available outside of the LCAP.
Q: How is that money (GATE funds in the LCAP) distributed?
A: Primarily to Elementary Teachers as these sites had the bulk of the new teachers teaching GATE students.
Q: The DEI materials… Is it only for the Secondary level?
A: The LCAP funds for DEI materials are used for secondary and elementary with a larger portion going to secondary.
LCAP 4
Q: Can you explain credit recovery during the school year?
A: We intervene with students to provide credit recovery options mid-semester if they are failing. Additionally, we have students who have previous credits which were not recovered during the summer or previous semesters.
Q: and where that funding comes from
A: Combination of General Fund, A-G Grant, & Supplemental Dollars
Q: Where does that funding come from
A: A-G Grant is provided with state funds.
Q: Will there be an a-g grant next year?
A: We have grant dollars that do not expire or need to be spent past next year, so yes, we will have funding again next school year.
Q: Can we discuss this later in this meeting? I have more questions
A: Yes, you may setup an appointment with John Paramo - johnparamo@burbankusd.org
Q: ELOP is for every year or is occasional funds?
A: ELOP is year to year. should be guaranteed through June 2025

At the first and second reading of the LCAP with the Board of Education, the majority of the discussion was focused on the DEI action items as they were one-time items in the 2022-2023 LCAP and were revised in the 2023-2024 LCAP. The majority of the discussion was on the allocation of funds for teacher leads and the decrease in funds allocated for a DEI consultant replacing the previous DEI Coordinator item. Comments were heard from both the community and the board. The board approved the presented budget and one-time action items as presented.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Educational Partner feedback and communication has been influential on the development and implementation of the LCAP. Specifically, the impact on the contents of the plan has been greater clarity and transparency regarding the goals and their corresponding actions, services, metrics, and budgets. Many of the items below address the process. Specific items of support for the action items and the metrics are noted towards the end of this section.
1. The District's inclusive approach to involving educational partners has resulted in an LCAP that is genuinely informed and created through a collaborative process that involved representatives from individuals and groups that have a wide range of interests, ideas, and opinions. Burbank Unified School District educational partners were able to come together and agree on the priorities, LEA goals, and programs that will best serve the student of the District.
2. The impact of the timely engagement of educational partners in the development of the LCAP has been the maintenance of a sense of trust between the District staff and partners, as well as a sense of collaborative goal setting and distributed leadership, in terms of the development of program recommendations for the current LCAP. This was truly a group effort, and the process used to make program recommendations were democratic and transparent. All stakeholders had a "voice" and had the opportunity to engage in the decision-making process. The fact that several meetings were dedicated to the specific goals allowed the stakeholders to clearly focus on each goal separately, and analyze the extent to which the corresponding services, actions, and budget met the needs of the students who were targeted for support.
3. Because educational partners had clear access and understanding of detailed qualitative and quantitative data related to the eight State priorities and four District goals and 19 sub-goals, they were able to participate in the LCAP process in a way where the entire process benefited from their informed ideas and suggestions. As soon as data became available, it was provided to partners, so they could determine areas of LCAP strength and weakness, and provide recommendations that could improve upon what had been done the previous year.

4. We are completing the second year of a three-year LCAP plan, any changes to the plan along the development phase were made strategically. There was discussion about augmenting items in the future that were already being funded partially or in whole by ESSER III and AB 86 funds or other funding sources.
5. The impact of involving representative parents in the development of a plan is truly collaborative and subsequent recommendations from educational partners whose children will benefit most from supplemental grant funds. English Learner parent involvement in the LCAP process has increased significantly over the years of LCAP by holding separate meetings for parents of English Learners with translation available in both Spanish and Armenian.
6. Students at the high school level participated in separate student meetings, and the survey is revised and more aligned to gather student perceptions of the LCAP action items and the District goals.
7. The impact of educational partner engagement results in an LCAP that is representative of the needs of the entire BUSD community. Parent and interest group voice to the discussion, adds valuable perspective for viewing the impact of current programs and considering new resources and services.
Annual Update (Impact) Engagement from educational partners (from LCAP Advisory Committee meetings, the Board of Education Study Session, the Town Hall meeting, and the community survey that was done in the spring of 2020 - 2023), resulted in the Committee recommending that District's LCAP action items generally remain intact.
Maintaining the four original goals (and the programs that corresponded to them) was based on qualitative and quantitative data provided for each goal. In fact, most of the programs funded by the LCAP dating back to the 2019-2020 Supplemental Plan and the 2020-2021 Learning Continuity Plan were recommended by the educational partners groups, the Superintendent, and the Board of Education to be continued.
The educational partners informed the annual update by reviewing each of the District/LCAP goals and the State priorities, and analyzing the data for each program included in the LCAP Supplemental Plan. It was the discussion and analysis that led the committee to make their recommendations about the current LCAP-funded programs.
Many of the 2023-2024 action items being funded with carryover funds were recommended by the LCAP Advisory Groups (for keeping or augmenting) and were supported by the Board of Education, who discussed the plan twice in the spring of 2023 as well as discussed, the plan during the first reading on June 15, 2023, and formally approved the LCAP on June 22, 2023.
Specific actions supported by teachers, administrators, and parents/families as noted from the LCAP presentations include:
- ELD Teachers and SDIAE Aides
- DEI Action Items
- Curriculum specialists
- alternative school teachers, instructional assistants
- additional counselors
- at-risk intervention specialists
- Family Services Agency of Burbank
- Credit recovery- intervention programs
- interpreters for parents
The call for reportable metrics is also noted as a need and every effort should be made to have metrics fully completed when possible and applicable to the current and updated plan.

Goals and Actions

Goal

Goal #	Description
1	Students will be career/college ready via high-quality instruction of State Standards as measured by State, federal, and District assessment tools including the California Dashboard with success as indicated in the metrics which defines targets for each metric by the end of the 2020-21 school year. (Instructional Services) State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction

An explanation of why the LEA has developed this goal.

The goal of BUSD is to provide the highest quality instruction of the California State Standards that leads students to success in career choices and college readiness.

Goal 1 was established based on multiple sources of data: CAASPP scores, California Dashboard indicators, graduation data (district data and Dashboard data), A through G completion rates.

The intention of creating this goal is to ensure that students are given State Standards driven curriculum and that teachers are properly trained in order to effectively deliver instruction in an appropriate manner. Additionally, it is important for the District to provide access to the curriculum for all learners.

Goal 1 focuses on English Learners, Foster Youth, Homeless and Students with Disabilities, and students who are gifted. The targeted subgroups need access to appropriate materials, access to courses and curriculum, the highest quality instruction, and access to interventions and support including not only academic but social-emotional. Similarly, these targeted subgroups will benefit from smaller class size environments when appropriate. Goal 1 is designed to meet these needs of the targeted subgroups, with the understanding that the school district will monitor the following areas to evaluate progress towards goals:

Reclassification rates ELPAC results for English Learners
CAASPP Data for ELs, SEDs, SWDs, Foster Youth, Homeless Students, and Hispanic Students
Graduation Rates for ELs, SEDs, SWDs, Foster Youth, Homeless Students, and Hispanic Students

The reason the goal was established is based on data. Graduation data is good district-wide, but there are discrepancies with subgroup data, which needs attention. The current Dashboard shows gaps in performance for ELs and SED students, despite a relatively good score overall. Similarly, we have seen the same gap in A through G completion and CAASPP data. Part of the impetus for this goal was also to ensure that these subgroups were receiving full access to courses and curriculum. More importantly, instructional materials needed to be appropriate for these stakeholder groups.

The goal addresses good first teaching. When students are not being successful, the goal addresses Response to Intervention at the elementary level and intervention sections at the secondary level. Additionally, the goal addresses a robust design for students to have opportunities in the summer for elementary reteaching and expansion of knowledge and in secondary credit recovery. There are also opportunities for students to maintain their skill level during the summer so they are not losing their academic skills.

As a school of choice, the Independent Learning Academy (ILA) is an opportunity for students to access core classes on APEX Learning, which is an online platform. This allows students more flexible schedules to pursue other goals such as the Junior Olympics, or acting and modeling careers. In some cases, the ILA has been an opportunity for students to engage in their academic learning online because they suffer from various phobias or social disorders.

The focus for Burbank Unified is good first instruction. Therefore, the intention of this goal is to ensure the students in Burbank encounter a curriculum and materials that are aligned with State Standards. It is also important for instruction to be differentiated so that student's needs are being met. Therefore, professional development becomes critical to ensure the most effective delivery of instruction, appropriate methods for checking for understanding, and methods of reteaching differently to meet the needs of students who did not get it the first time.

A focus for this goal includes technology. Not just access to more technology, but the integration of technology into lesson plans that will engage students in the learning process. Similarly, the district continues to endorse Kagan strategies and offers teachers many point of access to be trained during the regular school year.

Goal 1 focuses on:

- Mastery of State Standards
- Professional development for Kagan Classroom technology training
- Professional development time to ensure assessments and lessons are standards aligned
- Google classroom
- Flip Grid
- Core curriculum online resources

Access to arts and music education is a passion in Burbank. Goal 1 is intended to keep our district focused on our commitment to art and music education and to maintain services that are already currently in place while creating a plan to expand further. Over the last couple of years, the District has created a strategic master plan for art and music education which is captured in the Burbank Arts for All Master Plan.

The following items are paramount to goal 1:

- Maintain current rations of students to teachers for music instruction in grades 2 through 5
- Maintain 1600 instruction minutes per year in music instruction for a student in grades 4 and 5
- Maintain 1200 instruction minutes per year of music instruction for students in grades 2 and 3
- Continue to increase the number of visual and performing arts courses offered in grades 9 through 12

In summary: Goal 1 is designed to meet all these needs, with the understanding that the school district will monitor the following areas to evaluate progress toward meeting the action items:

CAASPP data for All Students and Subgroups
Graduation data for All Students and Subgroups
Dropout Rate for High School Students
A through G data AP data for High School Students
D and F Rates for Middle and High School Students
Credit recovery data for High School Students
Teacher Credentialing and Appropriate Assignments (Williams Compliance)
Textbooks and Instructional Materials (Williams Compliance)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Percent of English Learners Exceeding or Meeting Standards on English Language Arts CAASPP will increase by 2%	In 2018-2019, 25.54% of English Learners scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 20.28% of English Learners scored Exceeds or Meets Standards on the ELA CAASPP		Increase by 2% the percent of English Learners scoring Exceeds or Meets Expectations on the English Language Arts CAASPP
Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 52.41% of Socioeconomically Disadvantaged students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 47.15% of Socioeconomically Disadvantaged students scored Exceeds or Meets Standards on the English Language Arts CAASPP		Increase by 2% the percent of Socioeconomically Disadvantaged students who score Exceeds or Meets Standards on English Language Arts CAASPP
			In 2021-2022, 36.00% of		Increase by 2% the percent of

Percent of Homeless Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2% (subgroup count 127 students experiencing homelessness; 0.0086%)	In 2018-2019, 44.27% of Homeless Students scored Exceeds or Meets Standards on the English Language Arts CAASPP (subgroup count 127 students experiencing homelessness; 0.0086%)	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	Homeless Students scored Exceeds or Meets Standards on the English Language Arts CAASPP		Homeless Students scoring Exceeds or Meets Expectations on the English Language Arts CAASPP
Percent of Foster Students Exceeding and Meeting Standards on the English Language Arts CAASAPP will increase by 2% (subgroup count 21 foster youth; 0.0014%)	In 2018-2019, NA% of Foster Students scored Exceeds or Meets Standards on the English Language Arts CAASPP (subgroup count 21 foster youth; 0.0014%)	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 25.00% of Foster Students scored Exceeds or Meets Standards on the English Language Arts CAASPP		Increase by 2% the percent of Foster students scoring Exceeds or Meets Expectations on the English Language Arts CAASPP
Percent of Students with Disabilities Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 26.01% of Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2018-2019, 25.67% of Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP		Increase by 2% the percent of Students with Disabilities who exceed or meet standards on the English Language Arts CAASPP
Percent of Hispanic students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 40.56% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the	In 2021-2022, 46.99% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP		Increase by 2% the percent of Hispanic students who meet Exceed or Meet Standards on the English Language Arts CAASPP

		year 2 outcome.			
Percent of GATE students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 96.5% of GATE students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 93.3% of GATE students scored Exceeds or Meets Standards on the English Language Arts CAASPP		Increase by 2% the percent of GATE students who Exceed or Meet Standards on the English Language Arts CAASPP
Percent of English Learners who score Exceed and Meet Standards of the Math CAASPP will increase by 2%	In 2018-2019, 23.39% of English Learner students scored Exceed and Meet Standards of the Math CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 21.34% of English Learner students scored Exceed and Meet Standards on the Math CAASPP		Increase by 2% the percent of English Learners who Exceed or Meet Standards on the Math CAASPP
Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on Math CAASPP will increase by 2%	In 2018-2019, 37.50% of Socioeconomically Disadvantaged Students scored Exceeds or Meets Standards on the Math CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 34.44% of Socioeconomically Disadvantaged Students scored Exceeds or Meets Standards on the Math CAASPP		Increase by 2% the percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on Math CAASPP
Percent of Homeless Students Exceeding or Meeting Standards on the Mathematics CAASPP will increase by 2% (subgroup count 127 students experiencing homelessness;	In 2018-2019, 19.67% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP (subgroup count 127 students experiencing homelessness; 0.0086%)	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the	In 2021-2022, 16.00% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP		Increase by 2% the percent of Homeless students Exceeding or Meeting Standards on the Mathematics CAASPP

0.0086%)		year 2 outcome.			
Percent of Foster Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 2% (subgroup count 21 foster youth; 0.0014%)	In 2018-2019, NA% of Foster Students scored Exceeds or Meets Standards on the Mathematics CAASPP (subgroup count 21 foster youth; 0.0014%)	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 6.25% of Foster Students scored Exceeds or Meets Standards on the Mathematics CAASPP		Increase by 2% the percent of Foster Students scoring Exceeds or Meets Expectations on the Mathematics CAASPP
Percent of Students with Disabilities that Exceed or Meet Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, 17.44% of Students with Disabilities scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 17.11% of Students with Disabilities scored exceeds or Meets standards on the Mathematics CAASPP		Increase by 2% the percent of Students with Disabilities who exceed or meet standards on the Mathematics CAASPP
Percent of Hispanic students who Exceed or Meet Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, 35.99% of Hispanic students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 29.88% of Hispanic students scored Exceeds or Meets Standards on the Mathematics CAASPP		Increase by 2% the percent of Hispanic students who meet Exceed or Meet Standards on the Mathematics CAASPP
Percent of GATE students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, 94.4% of GATE students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the	In 2021-2022, 90.8% of GATE students scored Exceeds or Meets Standards on the Mathematics CAASPP		Increase by 2% the percent of GATE students who Exceed or Meet Standards on the Mathematics CAASPP

		year 2 outcome.			
Percent of All Students who score Exceeds or Meet Standards on the English Language Arts CAASPP	In 2018-2019, 64.94% of All Students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 58.88% of All Students scored Exceeds or Meets Standards on the English Language Arts CAASPP		Increase by 2% the percent of All Students who Exceed or Meet Standards on the English Language Arts CAASPP
Percent of All Students who score Exceeds ort Meets Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, 51.19% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 45.78% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP		Increase by 2% the percent of All Students who Exceed or Meet Standards on the Mathematics CAASPP
Percent of English Learners making progress towards English language proficiency as reported on the California Dashboard	In 2019-2020, 56.5% of English Learners making progress towards English language proficiency as reported on the California Dashboard	Data for this metric has not been available on the California Dashboard since the baseline was set in 2019-2020.	In 2021-2022, 54.2% of English Learners making progress towards English language proficiency as reported on the California Dashboard		Increase by 2% the percent of English Learners making Progress on the ELPAC
Percent of English Learners being reclassified as determined by the Reclassification Rate will meet or exceed previous annual rate or at least pass the State reclassification rate	In 2018-2019, 18.8% of English Learners were reclassified	In 2020-2021, 10.6% of ELs were reclassified	In 2021-2022, 17.3% of English Learners were reclassified. This is no longer calculated by the state.		Maintain or increase by 2% the reclassification rate of English Learners or exceed the State's reclassification rate
Percent of fully credential teachers in	In 2020-2021, 100% of teachers are fully	In 2021-2022, BUSD anticipates having 25	In 2022-2023, 100% of teachers are fully		Maintain 100% of teachers who are fully credentialed per

grades Transitional Kindergarten through Grade 12 will be maintained	credentialed per teaching assignment in grades Transitional Kindergarten through Grade 12	teacher mis-assignments based on initial reporting in a new reporting system and requirements. Official results are still pending from CDE with new reporting system.	credentialed per teaching assignment in grades Transitional Kindergarten through Grade 12		teaching assignment
Graduation Rate for All Students will increase by 2%	In 2018-2019, 92.3% of All Students were graduated from high school	In 2020-21, 92.2% of BUSD Students graduated from high school	In 2021-2022, 96.2% of BUSD students graduated from high school		Increase by 2% the percent of All Students who are graduated from high school
Graduation Rate of English Learners will increase by 2%	In 2018-2019, 86.5% of English Learners were graduated from high school	In 2020-21, 83.8% of ELs graduated from high school.	In 2021-22, 89.2% of ELS graduated from high school		Increase by 2% the percent of English Learners who are graduated from high school
Graduation Rate of Socio-economically Disadvantaged Students will increase by 2%	In 2018-2019, 90.7% of Socio-economically Disadvantaged Students were graduated from high school	In 2020-21, 89.6% of SED students graduated from high school.	In 2021-22, 95.3% of SED students graduated from high school		Increase by 2% the percent of Socio-economically Disadvantaged Students who are graduated from high school
Graduation Rate for Homeless Students will increase by 2%	In 2018-2019, 88.9% of Homeless Students were graduated from high school	In 2020-21, 100% of Homeless students graduated from high school	In 2021-22, 94.4% of Homeless students graduated from high school		Increase by 2% the percent of Homeless Students who are graduated from high school
Graduation Rate for Foster Youth will increase by 2%	In 2018-2019, NA% of Foster Youth were graduated from high school (Subgroup too small to report)	In 2020-21, NA% of Foster Youth were graduated from high school (Subgroup too small to report)	In 2021-22, NA% of Foster Youth were graduated from high school (Subgroup too small to report)		Increase by 2% the percent of Foster Youth who are graduated from high school
Graduation Rate for Students with Disabilities will increase by 2%	In 2018-2019, 85.6% of Students with Disabilities were graduated from high school	In 2020-21, 79.1% of SWDs graduated from high school	In 2021-22, 91.5% of SWDs graduated from high school		Increase by 2% the percent of Students with Disabilities who are graduated from high school
Graduation Rate for Hispanic Students will increase by 2%	In 2018-2019, 89.5% of Hispanic Students were graduated from high school	In 2020-21, 88.7% of ELs graduated from high school	In 2021-22, 96.5% of Hispanic students graduated from high school		Increase by 2% the percent of Hispanic Students who are graduated from high school
Percent of "D" and	Spring 2019 - 8.50% of	Fall of 2021 - 7.7% of	Fall of 2022 - 8.4% of middle school students		Decrease by 5% the percent of middle school and high school

"F" Grade Rate in Middle School and High School will decrease by 2%	middle school students earned a "D" or "F" Fall 2019 - 8.05% of middle school students earned a "D" or "F" Spring 2019 - 12.10% of high school students earned a "D" or "F" Fall 2019 - 11.23% of high school students earned a "D" or "F"	middle school students earned a "D" or "F" Spring of 2022 - 8.7% of middle school students earned a "D" or "F" Fall of 2021 - 11.7% of high school students earned a "D" of "F" Spring of 2022 - 13% of high school students earned a "D" of "F"	earned a "D" or "F" Spring of 2023 - 8.86% of middle school students earned a "D" or "F" Fall of 2022 - 13.6% of high school students earned a "D" of "F" Spring of 2023 - 12.55% of high school students earned a "D" of "F"		students who earn a "D" or "F" grades in Spring and Fall
Drop-Out Rate will decrease for High School students annually.	In 2017-2018, the Drop-Out Rate was 2% (CDE no longer calculates the drop out rate; however, the District will calculate)	In 2020-21, the drop-out rate was 2%	In 2021-22, the dropout rate was 2.38%		Decrease by 2% the percent of students who Drop-Out
Percentage of students on the Early Assessment Program scoring Prepared and Approaching Prepared will increase by 2% annually until the students reach the highest level of performance	Prepared: 67.6% Approaching Prepared: 13.6% Not Prepared: 18.8%	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	Spring of 2022 - Prepared: 66.0% Approaching Prepared: 20.0% Not Prepared: 14.1%		Increase by 3% the percent of students who are Prepared on the Early Assessment Program (EAP)
Percentage of students completing the A-G requirements. The completion rate will increase by 2% per year until students reach the highest level of performance.	In 2018-2019, 49.2% of high school students met A-G completion rate	In 2020-2021, 45.2% of high school students met A-G completion Rate as measured by the CA dashboard. I reporting error was identified and 49.6% is the actual percentage of A-G completion rate using local data.	In 2021-2022, 50.0% of high school students met A-G completion requirements		Increase by 5% the percent of high school students who meet A-G requirements
Percentage of Secondary Student Credit Recovery Rate	In 2018-2019, the "Traditional" recovery rate of students was 84%	In 2020-2021, the recovery rate of students was 69.5% (235 more	In 2021-2022, the "Traditional" recovery rate of students was 93.0% Online credit recovery was		Increase by 5% the percent of students who recover credits towards graduation either through traditional or online

will increase by 2% annually	In 2019-2019, the "Online" recovery rate of students was 70%	students than in 2019 - Summer School)	not offered		methods
Percent of Advanced Placement (AP) Examination Passing Rate with a "3" or better will increase by 2% annually until students reach the highest performance level	In 2018-2019, 69.3% of students on average pass the Advanced Placement Examination with a "3" or better	In 2020-2021, 61% of students on average pass the Advanced Placement Examination with a “3” or better	In 2021-2022, 79.4% of students on average pass the Advanced Placement Examination with a “3” or better		Increase on average by 5% the percent of students who pass the Advanced Placement Examination with a "3" or better
Percent of Student Expulsions from the District will reduce/maintain at 0% expelled	In 2020-2021, no students were expelled from the District	In 2021-2022, no students were expelled from the District	In 2021-2022, no students were expelled from the District		The percent of students expelled from the District will be 0%
100% Compliance with the Williams Act Instructional Materials Requirement	100% Compliance with the Williams Act Instructional Materials Requirement in 2020-2021	100% Compliance with the Williams Act Instructional Materials Requirement in 2021-2022	100% Compliance with the Williams Act Instructional Materials Requirement in Fall of 2022		100% Compliance with the Williams Act Instructional Materials Requirement
Parent Participation in Decision Making Groups: DELAC, LCAP Advisory Group, PTA Council Meetings	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation in 2020-2021	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation in 2021-2022	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation Fall of 2022		100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation
Percent of students proficient in English Langauge Arts as Measured by District Assessment will increase by at least 2% annually	Elementary baseline is 51% proficient in English Langauge Arts Secondary baseline is 54% proficient in English Langauge Arts	In 2021-2022, 68% of Elementary students scored proficient on the I-Ready end-of-year reading assessment. In 2021-2022, 52% of Middle School students scored proficient on the I-Ready end-of-year reading assessment. In 2021-2022, 63% of High School students	In 2022-2023, 66% of Elementary students scored proficient on the I-Ready end-of-year reading assessment. In 2022-2023, 52% of Middle School students scored proficient on the I-Ready end-of-year reading assessment. In 2022-2023, 61.5% of High School students scored proficient on the spring District Writing		Elementary outcome is expected to be at 60% proficient in English Langauge Arts on District assessment Secondary outcome is expected to be at 64% proficient in English Langauge Arts on District assessment

		scored proficient on the spring District Writing Prompt.	Prompt.		
Percent of students proficient in Mathematics as measured by District Assessment will increase by at least 2% annually	Elementary baseline is 42% proficient in Mathematics Secondary baseline is 44% proficient in Mathematics	In 2021-2022, 62% of Elementary students scored proficient on the I-Ready end-of-year math assessment. In 2021-2022, 45% of Middle School students scored proficient on the I-Ready end-of-year math assessment. In 2021-2022, 44% of High School students scored proficient on the spring Math District Benchmark Assessments.	In 2022-2023, 59% of Elementary students scored proficient on the I-Ready end-of-year math assessment. In 2022-2023, 43% of Middle School students scored proficient on the I-Ready end-of-year math assessment. In 2022-2023, 42.25% of High School students scored proficient on the spring Math District Benchmark Assessments.		Elementary outcome is expected to be at 52% proficient in Mathematics on District assessment Secondary outcome is expected to be at 54% proficient in Mathematics on District assessment
Percent of students college/career ready will increase annually by 2%	In 2018-2019, 67.7% of students were prepared as indicated in the GREEN Tier on the California Dashboard	In 2020-2021, data for this metric was unavailable on the CA Dashboard.	In 2021-2022, data for this metric was unavailable on the CA Dashboard.		Increase by 2% of students who are college/career prepared
Percent of college/career students completing the A-G requirements. The completion rate will increase by 2% per year until students reach the highest performance level.	In 2018-2019, 67.4% of college/career students met the A-G completion requirement.	In 2020-2021, data for this metric was unavailable on the CA Dashboard.	in 2021-2022, data for this metric was unavailable on the CA Dashboard. However, 48.8% of all students met the A-G completion requirement.		Increase by 2% annually, the percent of college/career students completing the A-G requirement
Access to a Broad Course of Student (Credit Recovery)	In 2018-2019, the metric was met as reported by the District.	In 2020-2021, the metric was met as reported by the District.	In 2021-2022, the metric was met as reported by the District.		Continue to meet the Access to a Broad Course of Study as reported by the District annually for the California Dashboard
Access and Enrollment Local Measure	In 2018-2019, the District reported that the Access and Enrollment metric	In 2020-2021, the District reported that the Access and Enrollment metric	In 2021-2022, the District reported that the Access and Enrollment metric was		Continue to meet the Access and Enrollment metric as reported by the District

	was met.	was met.	met.		
Adopted Course of Study	In 2018-2019, the District reported that the Adopted Course of Study metric was met.	In 2020-2021, the District reported that the Access and Enrollment metric was met.	In 2021-2022, the District reported that the Access and Enrollment metric was met.		Continue to meet the Adopted Course of Study metric as reported by the District
Four Year Adjusted Cohort Graduation Rate	In 2019-20, the four year adjusted cohort graduation rate was reported as 91.6%	In 2020-2021, the four year adjusted cohort graduation rate was reported as 92.2%	In 2021-2022, the four year adjusted cohort graduation rate was reported as 96.2%		Continue to increase the four year adjusted cohort graduation rate by 2% annually
Percent of Students with Disabilities identified through the California Dashboard as two or more levels below/above the general population in Burbank Unified in the area of Pupil Achievement.	In the 2022 CA Dashboard, Students with Disabilities were identified as having an Achievement Rate of -73.6 distance from standard (DFS) in English Language Arts and -114.4 DFS in Math.	NA - Metric not in place	In the 2022 CA Dashboard, Students with Disabilities were identified as having an Achievement Rate of -73.6 distance from standard (DFS) in English Language Arts and -114.4 DFS in Math.		The desired outcome is is to decrease the chronic absenteeism rate to be one level below or equal to the level of all students in BUSD. If this metric is no longer reported in this manner, BUSD desires this metric to decrease by 5 points in ELA and 10 points in Math.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Elementary Class Size Reduction Grades 4 and 5	Research shows that smaller class size coupled with effective teaching practices results in greater students achievement. The makeup of classrooms is approximately 40% of students who are English learners, low-income students, foster youth, and students experiencing homelessness. Teachers and instructional assistants provide students with small group and 1:1 instruction that will towards student academic success. The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and foster youth. The following data set provides the reader with additional data for comparative purposes. Disney ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (63.23%); ELs (32.00%); SEDs (48.00%); Homeless (88%); Foster (**%); SWDs (42.86%); and Hispanic	$228,508.00	Yes

(52.71%).

Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (56.45%); ELs (21.42%); SEDs (43.14%); Homeless (**%); Foster (**%); SWDs (28.58%); and Hispanic (48.83%).

McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (56.56%); ELs (6.45%); SEDs (49.51%); Homeless (**%); Foster (**%); SWDs (28.21%); and Hispanic (50.00%).

McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (45.70%); ELs (6.25%); SEDs (38.46%); Homeless (**%); Foster (**%); SWDs (17.94%); and Hispanic (33.35%).

(**% is too small at school level for percentage)

Disney 2018-19 ELPAC making progress rate is 24.14%.

McKinley 2018-19 ELPAC making progress rate is 22.08%.

Disney 2018-19 reclassification rate is 22.4%.

McKinley 2018-19 reclassification rate is 16.1%.

4th and 5th Grade Class Size Reduction for Targeted Subgroups
- Disney Elementary and McKinley Elementary (Title I Schools)

Smaller class sizes will allow the teacher and instructional assistants to work with students in small groups and in a 1:1 setting resulting in increased student achievement.

State of California Priorities:
Priority One: Basic (Conditions of Learning)
Priority Two: State Standards (Conditions of Learning)
Priority Three: Parental Involvement (Engagement)
Priority Four: Pupil Achievement (Pupil Outcomes)
Priority Five: Pupil Engagement (Engagement)
Priority Seven: Course Access (Conditions of Learning)

		BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
2	Extended Transitional Kindergarten	The research on early childhood education is strong. ETK provides an opportunity for students to learn lessons primarily through play and academic instruction. In addition to social-emotional skills and academics their goals include: • Language and literacy (listening, comprehension, concept development • Fine motor skills like drawing, and working with pads and keyboards; gross motor skills like spatial awareness and body awareness — learning personal space • Learn to write their names, know the letters of the alphabet, understand story structure, and expand their receptive and expressive vocabulary so they can recognize and copy phrases that mean something to them Extended Transitional Kindergarten - A full year TK program specifically for targeted subgroups (low-income students, English learners, foster youth, and students experiencing homelessness) Students' foundational concepts and skills will be strengthened so that success in subsequent grades is achieved. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction	$0.00	Yes
3	Elementary ELD Specialists	The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and foster youth. The following data set provides the reader with additional data for comparative purposes. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%); SWDs (26.01%); and Hispanic (40.56%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%); SWDs (17.44%); and Hispanic (35.99%). ELPAC making progress rate is 56.5%.	$390,697.00	Yes

		2018-19 reclassification rate is 18.8% English Language Development Specialists - Maintain 4 ELD specialists to support students and staff at elementary schools with English Learners - Organize and conduct professional development in Designated ELD - Monitor progress of English Learners and recently reclassified students - Support Project G.L.A.D. and Step up to Writing training and program implementations - Assist in the analysis of data and review with staff - Provide demonstration lessons - Participate in SST's, IEP's, and the development of ILP's for English learners - Provide direct intervention services to English Learners The work of ELD specialists provide support to teachers, instructional assistants and students will result in increases (or maintaining when at a high level like reclassification rate) in student achievement and teacher/instructional assistant effectiveness. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
4	Elementary ELD Instructional Assistants	The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and foster youth. The following data set provides the reader with additional data for comparative purposes. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%); SWDs (26.01%); and Hispanic (40.56%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%); SWDs (17.44%); and Hispanic (35.99%). ELPAC making progress rate is 56.5%.	$481,389.00	Yes

		2018-19 reclassification rate is 18.8% English Language Development Instructional Assistants - Provide additional hourly support in E/LA and ELD at the elementary level - Work with small groups of students to allow for differentiation and Tier II intervention - Assist teachers in the implementation of the ELD program - Assist teachers in the implementation of the RtI program The work of ELD instructional assistants provide support to teachers and students will result in increases (or maintaining when at a high level like reclassification rate) in student achievement and teacher/instructional assistant effectiveness on ELA and math SBAC.		
5	Dual Immersion Teacher Cost Share	Class Size Reduction for Dual Immersion Research shows that smaller class size coupled with effective teaching practices results in greater students achievement. The makeup of classrooms is primarily of unduplicated students with a concentration of students who are English learners and low-income. Teachers and instructional assistants provide students with small group and 1:1 instruction that will towards student academic success. - This action will fund the partial cost to run the dual immersion classes as it provides the most effective environment for English Language Learners to thrive academically - This action will reduce class size so that there are 5 to 7 fewer students per class to provide additional support to ELD & Low-income students. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction	$610,891.00	Yes
6	Dual Immersion Instructional Assistants	Dual Immersion (Spanish/English) Program - Instructional assistants are not provided in general education classrooms and only for one hour per day in transitional kindergarten and kindergarten classrooms - Provide Instructional Assistants (IAs) - Primary Language Support for three hours daily - Provide Primary Language Support at Disney Elementary and McKinley Elementary - Work with small groups of students to allow for differentiation and Tier II Intervention (as needed) - Serve as an additional language model of the target language	$121,172.00	Yes

		- Assist teachers in the implementation of the dual immersion program State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
7	Secondary Designated ELD Teachers	The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and foster youth to provide supplemental English language development instruction in addition to the core instruction provided at the site. The following data set provides the reader with additional data for comparative purposes. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%). ELPAC making progress rate is 56.5%. 2018-19 reclassification rate is 18.8% Designated ELD (additional courses) - Provide a separate, additional classes for students who are in Transition English to teach the Standards for ELD (designated ELD) - Support to secondary students who are English learners - Certificated salaries and related statutory benefits State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes)	$874,908.00	Yes

		Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
8	Interpreters for Second Language Learner Parents	Interpreters (written and spoken) for Second Language Students, Parents, and Family Members - Continue to recruit and hire more classified staff who can provide interpretation services at all sites that have an English Learner Advisory Committee (ELAC), as well as to any District families who require translation - Translate documents for parents of English Language Learners whose children may also be considered low-income students, foster youth, and students experiencing homelessness State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction	$100,000.00	Yes
9	Secondary Summer School - Extended Learning for English Learners	ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%); SWDs (26.01%); and Hispanic (40.56%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%); SWDs (17.44%); and Hispanic (35.99%). ELPAC making progress rate is 56.5%. 2018-19 reclassification rate is 18.8% Summer School for Long-Term/At-Risk of Becoming Long-Term English Learners who may also be considered low-income students, foster youth, and students experiencing homelessness Teachers to provide direct services to EL students during the summer. Instruction in reading, writing, and listening skills necessary for EL success in language arts	$52,000.00	Yes

		at the next grade level Increase the number of EL students who are reclassification State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
10	Preschool Partial Cost of Teacher and Instructional Assistant for Unduplicated Students	The district will provide preschool for unduplicated (low-income, English learners, and foster youth) students to prepare them for traditional school. The preschool teacher and instructional assistant will be providing teaching to preschool students (low-income, English learners, and foster youth) as these students qualify for the preschool program due to the nature of their unduplicated student status. Comparatively, there are no other students in this classroom who are not unduplicated (low-income, English learners, and foster youth) students. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1:	$0.00	Yes

		Students will be career/college ready via high-quality instruction		
11	Professional Development Day Costs for All Teachers (1 1/2 days)	The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and foster youth. The following data set provides the reader with additional data for comparative purposes. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%); SWDs (26.01%); and Hispanic (40.56%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%); SWDs (17.44%); and Hispanic (35.99%). ELPAC making progress rate is 56.5%. 2018-19 reclassification rate is 18.8% The focus of professional development is on the delivery of instruction and researched-based strategies to differentiate instruction for unduplicated student groups. English learners, low-income students, and foster youth will benefit from the focus on their instructional needs and the subsequent delivery of lessons by teachers. The training will focus on dimensions of diversity, equity, and inclusion as they impact the teaching and learning of students who are low-income, foster, experiencing homelessness, and English learners. Specific curricular supplemental resources, instructional strategies, monitoring systems, interventions, and outcomes will be components of the training. The goal of the training is to raise teaching and learning so that unduplicated students benefit from the work of the instructional staff in getting students more successful in their academic career while also attending to social-emotional learning. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction	$1,000,000.00	Yes
12	Induction Professional Development Teacher on	Teacher on Special Assignment will provide professional development services to induction teachers focusing on the teaching and learning needs of unduplicated students. Attention	$25,428.00	Yes

	Special Assignment	will be given to the mastery of standards, engagement practices, monitoring, intervention services, assessments, and parent communication. The goal is twofold: raise the leveling of instructional services provided by the teacher with the additional benefit that students receive from better instructional practices that are consistently administered. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
13	Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	This program was developed to assist teachers whose bi-annual personnel reviews were not satisfactory. Assistance and support are provided by exemplary teachers and include subject matter knowledge, teaching strategies, or both. The focus will be on the teaching of unduplicated student groups. Attention will be given to the mastery of standards, engagement practices, monitoring, intervention services, assessments, and parent communication. The goal is twofold: raise the leveling of instructional services provided by the teacher with the additional benefit that students (English learners, foster youth, low-income students) receive from better instructional practices that are consistently administered. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction	$28,177.00	Yes
14	Elementary Response to Intervention for Reading/Language Arts and Math	The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and foster youth. The following data set provides the reader with additional data for comparative purposes. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%);	$500,839.00	Yes

SEDs (54.41%); Homeless (44.27%); Foster (**%); SWDs (26.01%); and Hispanic (40.56%).

Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%); SWDs (17.44%); and Hispanic (35.99%).

ELPAC making progress rate is 56.5%.

2018-19 reclassification rate is 18.8%

The data indicate that the needs of English learners and low-income students are significant.

Intervention teachers and instructional assistants will:
- Provide direct intervention to students at skill level provided by certificated classroom and intervention teachers using research-based materials
- Utilize full-time curriculum specialists (at elementary) to provide direct support to students and manage the program
- Utilize part-time intervention teachers and instructional assistants to provide direct support to students
- Provide direct intervention for underperforming students by certificated classroom and intervention teachers and instructional assistants
- Utilize full-time curriculum specialists (at elementary) to provide direct support to students and manage the program
- Utilize part-time intervention teachers and instructional assistants to provide direct support to students
- Create targeted Math Intervention sections at the middle schools
- When the math intervention classes cannot be secured because of staffing, the budget funds can be used for aide support or supplemental materials.

The outcome is to have students master State standards through the delivery of instruction that has high engagement practices, monitoring, assessments, and parent communication.

State of California Priorities:
Priority One: Basic (Conditions of Learning)
Priority Two: State Standards (Conditions of Learning)
Priority Three: Parental Involvement (Engagement)
Priority Four: Pupil Achievement (Pupil Outcomes)
Priority Five: Pupil Engagement (Engagement)
Priority Seven: Course Access (Conditions of Learning)

		BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
15	Middle School School Psychologist (2.0 FTEs)	Approximately 40% of middle school students qualify for free/reduced lunch and about 20% of these same students experience a high rate of D/F grades. Additionally, about 10% of students in middle schools are English learners. These two psychologist positions serve all three unduplicated populations. They assess students, work with teachers to support the learning needs of students, provide professional development, consult with parents, and assist administrators. The work of the psychologists will help to lower the D/F rates of middle school students, increase attendance and increase test scores. The impact on English learners will be to maintain and increase performance on their daily work and the ELPAC. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction	$330,098.00	Yes
16	Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)	Maintain Instructional Technology Teacher on Special Assignment (0.2 FTE) to facilitate professional development and on-site support to teachers, administrators, and other staff. Increased attention is needed to the instructional program as students have become more acclimated and responsive to technology-driven instruction especially after the year of distance learning. Increased services to students occur in-school and after-school settings where teachers have a small group and/or 1:1 instruction as they increase their use of technology and products such as Google classroom to teach to the State Standards. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)	$27,040.00	Yes

		BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
17	Behavior Specialists (2.0 FTEs)	Two Behavior Specialists at schools will work with low-income, foster youth, students experiencing homelessness, and English learners. These Behavior Specialists will be working exclusively with the schools with high populations of targeted student subgroups. Anecdotal data indicates a rise in the number of students who have increasing behavior and academic needs. At the elementary level especially, the number of students requiring greater assistance has dramatically increased over the past three years going from one/two students in severe need to over 20 students across the district. These students are displaying major meltdowns and become physical to their peers and adults. Their parents are in crisis mode as they also want to work with their children and school staff. Behavior specialists work not with the students directly but with teachers, instructional staff, administrators, and parents. Behavior specialists participate in student study teams, 504s, and Special Education. Supporting low-income, English learners and homeless/foster youth will result in fewer outbursts, more focused students, greater attendance, and increased achievement as measured by SBAC data and attendance. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction	$175,218.00	Yes
18	English Learner Program, Supplemental Supports	ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%). Math SBAC data indicates the following need to raise the percentage of students who meet	$1,442,578.00	Yes

		or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%). ELPAC making progress rate is 56.5%. 2018-19 reclassification rate is 18.8% - Provide support for English Learner students in classes by Instructional Assistants - Provide supplemental materials and supplies to support site-based English Learner programs - Provide liaison support between the school and community for translation, parent contact, and parent education - Implement and monitor implementation of Master Plan for English Learners The work of instructional assistants paid by Maintenance of Effort funds provides support to teachers, instructional assistants and students will result in increases (or maintaining when at a high level like reclassification rate) in student achievement and teacher/instructional assistant effectiveness. English learners may also be students who may also be considered low-income students, foster youth, and/or students experiencing homelessness. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
19	Full Time Curriculum Specialists for all elementary schools	Manage and organize site EL program Manage site assessments (including ELPAC) Manage and supervise site RtI program to support underperforming students Organize and conduct professional development Analyze data and review with staff Demonstrate lessons Provide direct intervention services to underperforming students in targeted subgroups including low-income students, English learners, foster youth, and students experiencing	$1,513,911.00	Yes

		homelessness State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
20	Library Coordinators at Elementary Schools	Provide focused services to English Learners, Socioeconomically disadvantaged students, foster youth, and students experiencing homelessness through the services that they provide. Services include a concentration on literacy-based skills phonics, word recognition, comprehension, and other age-appropriate literacy standards. Stock and weed collections Manage information systems Manage school-wide Accelerated Reader Program Provide direct services to classes and targeted subgroup students Provide after school access to the library for targeted subgroup students State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction	$383,100.00	No
21	Professional Development Teacher on Special Assignment	Teacher on Special Assignment will provide professional development services to teachers focusing on the teaching and learning needs of unduplicated student groups. Attention will be given to the mastery of standards, engagement practices, monitoring, intervention services, assessments, and parent communication. CAASPP scores and graduation rates indicate that the unduplicated student groups are underperforming compared to other students groups including all students. State of California Priorities: Priority One: Basic (Conditions of Learning)	$0.00	Yes

		Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
22	GATE Program Annual Identification Assessment Process	- Provide training for teachers and administrators on the CogAT-7 GATE identification instrument - Purchase CogAT-7 assessments for all 3rd grade students and nominated/recommended students at other grade levels - Fund additional psychologist time for students who qualify to take the WISC-V or WNV assessments - Provide extra duty for teacher test administrators State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction	$20,000.00	No
23	District GATE Coordinator	Provide one (0.2 FTE) certificated teacher to coordinate and support the District's GATE program	$26,201.00	No
24	Music Instrument Repair and Replacement	- Provide funding to all secondary school sites for instrumental repair and replacement - Repair or replace damaged or worn-out instruments State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction	$20,000.00	No

25	Secondary Art Supplies and Materials	- Provide additional funding for visual arts classes - Increase available art supplies and materials for students - Replace damaged or worn-out art supplies and materials State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction	$12,600.00	No
26	World Language Courses at Middle Schools	- Maintain Spanish 1 classes at each middle school - Provide students with one-year completion to meet UC/CSU A-G requirement for work language - Allow students to continue work language instruction upon entering high school State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction	$500,179.00	No
27	Provide support for students with disabilities to achieve their Individual Education Plan (IEP) goals.	This budgeted expenditure includes all of the salaries and benefits for Special Education Services across the District. This Special Education expenditure also includes non-public school, contracted services, plus supplies and services, transportation, and instructional assistant personnel. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)	$38,217,950.00	No

		BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
28	Targeted support for at-promise students who are in the GATE Program.	BUSD believes in learning beyond the core curriculum by providing GATE enrichment activities and opportunities for unduplicated student groups who may not have access outside of school due to the cost of a program and other restrictions. The LCAP committee identified a need to provide activities during and after school hours in the area of GATE in an effort to connect students to school, create positive experiences, and develop connections with adults. This action provides improved and increased services principally directed toward unduplicated ed students who may not be exposed to GATE activities due to their home environment or financial constraints. This budgeted expenditure is to cover partial costs of the GATE program for students who are English learners, low-income students, and foster youth. This is an increased service to these unduplicated student groups as they benefit from participating in the GATE program and are challenged by the activities implemented through the program. Researchers have identified several barriers to student participation, ranging from the more tangible, including family or work responsibilities, limited resources for equipment or other expenses, and transportation or other logistical difficulties, to the more complex, such as lack of interest in or alienation from school and its activities (Kleese and D'Onofr io, 1994). Involvement in extracurricular activities also helps at-risk students. John Mahoney and Rober t Cairns (1997) indicated that engagement in school extracurricular activities is linked to decreasing r at es of early school dropouts in both boy s and girls. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction	$5,000.00	Yes
29	Elementary Music Teachers Staffing	Elementary music teachers will: - Provide weekly music instruction - Annually determine the grade level that will be served for music instruction based on financial conditions - Increase when [possible the instructional minutes for elementary music Im-plement components of the District's Arts for All Plan State of California Priorities:	$295,181.00	No

		Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
30	Secondary Summer School Stipends for Credit Recovery	LCFF Supplemental funds will be used partially fund summer school stipends to recruit high-quality teachers to support credit recovery courses for students in the summer. The credit recovery program is essential to keepings students on-track to graduate. Additionally, the stipends were put in place during the pandemic as recruiting teachers for the summer school program has increasingly become more difficult and the stipend is needed to recruit and hire teachers to meet the needs of our students. Specialized programs will be provide to ELD students to recover credits. The summer school program predominantly serves low-income students with missed opportunities to complete credits.	$0.00	Yes
31	Provide CTE Pathway offerings to Secondary Students	Provide instruction, course offerings, and appropriate staffing to maintain current CTE Pathways. Provide Instructional Materials for CTE courses. Povide licenses and membership fees associated with CTE courses.	$1,839,189.00	No

Goal Analysis for 2022-2023

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

In 2022-2023, adjustments needed to be made to this goal's actions based on staffing and other one-time monies received by the district. In light of the pandemic and return from distance learning to in-person learning, BUSD absorbed or replaced personnel in a variety of positions. Many of these were in light of the return to in-person instruction or staff moving to new positions within the district.
Movement and vacancies carried over from previous years and hiring new staff has proven to be difficult. Many of the identified positions in the LCAP remained vacant as we were not able to recruit or identify qualified staff to fill openings. This was particularly true for highly competitive positions in the state such as Instructional Aides and/or Assistants. The result was a discrepancy in budgeted amounts for personnel in some instances. There were positions that remained vacant as some school sites until qualified candidates could be found to fill the position. Those situations included ELD Instructional Assistants and long-term substitutes in certain teaching positions. At the same time, specific vacancies were sometimes filled with candidates who were highly-qualified and created an increase in salary/benefits because of their placement on the salary scale. Positions impacted by this scenario include: curriculum specialists, Psychologists, and Intervention Specialists. Additional costs were added late in the school year as bargaining units negotiated salary increases in the form of retroactive pay, one-time monies, and/or increased benefits which were applied to the current school year budget. Thus, an increase in our actuals to close the 2022-23 budget.
During the 2022-23 school year an immediate need that was identified was the need to increase funding to an existing action item due to increased enrollment of students who needed additional ELD services. This resulted in an increase of expenditures for the following: -Secondary Designated ELD Sections In addition to the above changes in plans. Actions specific to Goal 1 that were not funded because of grant funds or other monies included: -Child Care State Preschool Partial Funding

Aside from the abovementioned adjustments and changes in funding, all other items were implemented according to planned actions and their descriptions. Throughout the 2022-2023 school year specific action items were identified for an increase in funding/demand. These actions are being considered for supplemental carry over funds and they include translation Services and Secondary Designated ELD Sections.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

For the 2022-2023 school year grants and funding opportunities continued to be available for specific actions listed in BUSD's LCAP. In accordance with our district goals and LCAP plan funding and grants were used in a manner consistent with many of the actions in our LCAP. The result is supplemental funds derived from LCFF funding were either not used or used to absorb increases in cost in other actions. Actions specific to Goal 1 that were not funded because of grant funds or other monies specific to the action: -Child Care State Preschool Partial Funding (one preschool classroom 1 teacher 1 aide) Additionally, costs associated with many of the actions increased or decreased due to changes in personnel and the subsequent increase in salary or vacancies experienced during the 2022-2023 school year. However, the most significant increase in cost is due to retroactive pay and benefits that were negotiated in the spring of 2023. The result is the actions increased in cost:
- Title I school .5 teacher for grades 4 & 5 at Disney & McKinley increased $12,847
- ELD Specialists, Elementary (3 FTEs) increased $16,323
- Dual Immersion Teachers up to 39% (EL & F/R unduplicated) increased $12,327
- Secondary Designated ELD; One period per day teaching Designated ELD increased $42,339
- Induction and Professional Development (0.2 FTE) increased $1,054
- Peer Assistance and Review TOSA (0.2 FTE) increased $3,378
- Psychologists at Title 1 Schools (2 FTEs) increased $26,362
- Special Education Behavior Interventionists (2 FTEs) increased $14,664
- Curriculum Specialists, Elementary (11 FTEs) increased $74,741
- Library Assistants, Elementary (11 FTEs) increased $12,161

The following items were completed under budget due to vacancies which remained unfilled or a reduction in the costs associated with the action:
- ELD Instructional Assistants, Elementary (23 positions) - $355 under budget
- EL Dual Immersion Instructional Assistants (8 positions) - $716 under budget
- Instructional Technology TOSA (0.2 FTE) - $122 under budget
- English Language Program (formerly EIA/LEP) - $41,741 under budget
- Secondary Summer School Stipends for Credit Recovery (Partial) - $120,000 under budget

An explanation of how effective the specific actions were in making progress toward the goal.

The action items supporting goal one of our LCAP focus on two primary topics. The support of English Language Learners and providing interventions as well as good first instruction in our primary grades. Action items associated with this effort to provide interventions have included and will continue to include: Full-Time Curriculum Specialists for all Elementary Schools, Elementary Response to Intervention for Reading/Language Arts & Math, Elementary Class Size Reduction Grades 4 & 5. Action items associated with supporting English Language Development (ELD) include: ELD Specialists, ELD Instructional Aides, Secondary Designated ELD Sections, Interpreters, and our ELD program funding.
BUSD has relied heavily on the action items in place to support our ELD population as new immigrant families with English Learners have been continuously enrolling at many of our sites. Historically we receive these students in our primary grades, but recent trends have put a strain on our secondary programs as they've received most of the new enrollments. As result of these trends BUSD increased spending in this category to provide additional staffing to provide an increase in classes and/or classroom support for the increase in this population. The impact on student performance is seen in our CAASPP scores as the percentage of ELD students testing at or above grade level has declined by five percent on the English language Arts Assessment. We believe this is primarily the result of supporting an increase of ELD enrollments in our secondary schools. Additionally, these enrollments are new to the country and have very limited English Language skills. However, our percentages of ELD students being reclassified or making progress towards proficiency has remained steady since the adoption of our LCAP. ELLs continue to progress at a percentage of 54% down only 2 points from 2019-20 and our reclassification rate only dropped by one percentage point from 2018-19.
The second area of focus is proving interventions and high quality first instruction in our primary grades after significant gaps in learning occurred during the pandemic. CAASPP results from spring of 2022, benchmark assessments given in the 2022-23 school year indicate an increase in student proficiency. At mid-year in (Fall 2022) in grades K-8, 58% of students are showing proficiency in ELA. Additionally, in grades K-8, 42% of students are showing proficiency in Math. CAASPP scores report 58.8% of students at grade level in ELA and 45.78% in math. These scores are slight decline from pre-pandemic scores but we believe our scores are trending towards pre-

pandemic levels and towards our LCAP desired outcomes. The following actions we believe are contributing in slight increase in proficiency in our local English and math benchmark assessments as well as maintaining and/or decreasing D and F rates in English and Math:
- Full-Time Curriculum Specialists for all Elementary Schools
- Elementary Response to Intervention for Reading/Language Arts & Math
- Elementary Class Size Reduction Grades 4 & 5
Specific subgroups that need attention where identified in Differentiated Assistance reporting. These groups and their needs are identified because they were below their peers in specific indicators. Indicators that will be included as a metric for goal one going forward include:
- Students with Disabilities being two levels below the general student population in Academic Performance
Increased communication and focus will be provided by district and site leadership to increase awareness, access, and participation from students identified with disabilities and in foster programs to increase the effectiveness of current programs and staffing as it relates to these specific subgroups. Metrics have been created in the 2023-24 LCAP to closely monitor and evaluate BUSDs progress with the following CA Dashboard indicators:
- In the 2022 CA Dashboard, Students with Disabilities were identified as having an Achievement Rate of -73.6 distance from standard (DFS) in English Language Arts and -114.4 DFS in Math
Additional monitoring will be given to the following groups and their performance on state and local performance measures as described as they performed below the general population of students in specific performance indicators:
• English Learners performance as it related to English Language Arts and Graduation Rate
• Foster Youth performance in the areas of English Language Arts and Math
• Homeless performance in the areas of English Language Arts and Math
• Socially Economically Disadvantaged performance in English Language Arts
• Students with Disabilities performance in the areas of English Language Arts and Math
• African-American performance in English Language Arts
• Hispanic performance in English Language Arts

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

At the conclusion of our series of LCAP meeting with educational partners, meetings with site admin, and the town hall discussion with the board of education. BUSD is identified the following adjustments that need to be made based on current trends in our data, enrollment, and pandemic conditions: increased support for ELD programming to support new immigrant families that have recently increase and close monitoring of EL acquisition. Due to increased costs in personnel, BUSD is not in a position to add or increase the number of action items we can provide so monitoring and adjustments will be made to the existing items to make sure they are implemented with fidelity and students in need have a high participation rate.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goal

Goal #	Description
2	Students will be physically, emotionally, and mentally healthy and supported through Parental Involvement as measured by State, federal, and District assessment tools including the California Dashboard with success as indicated in the metrics which defines targets for each metric by the end of 2021-22 school year. (Educational Services) State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy

An explanation of why the LEA has developed this goal.

Goal 2 was created to ensure the students in Burbank Unified School District are in a learning environment that is safe. Students will not be able to engage in academic discourse if they do not feel safe physically or emotionally. Therefore, the mental health and wellness of students are addressed in this goal, included but not limited to:

- Access to more psychologists
- Access to intervention specialists
- Access to behavior specialists
- Access to intervention counselors
- Access to mental health and wellness center
- Access to more nurses
- Implementation of PBIS
- Inclusion of parental involvement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Percent of "D" and "F" Grade Rate in Middle School and High School will decrease by 2%	Spring 2019 - 8.50% of middle school students earned a "D" or "F" Fall 2019 - 8.05% of middle school students earned a "D" or "F" Spring 2019 - 12.10% of high school students earned a "D" or "F" Fall 2019 - 11.23% of high school students earned a "D" or "F"	Fall of 2021 - 7.7% of middle school students earned a "D" or "F" Spring of 2022 - 8.7% of middle school students earned a "D" or "F" Fall of 2021 - 11.7% of high school students earned a "D" of "F" Spring of 2022 - 13% of high school students earned a "D" of "F"	Fall of 2022 - 8.4% of middle school students earned a "D" or "F" Spring of 2023 - 8.86% of middle school students earned a "D" or "F" Fall of 2022 - 13.6% of high school students earned a "D" of "F" Spring of 2023 - 12.55% of high school students earned a "D" of "F"		Decrease by 5% the percent of middle school and high school students who earn a "D" or "F" grades in Spring and Fall
A-G Requirements Completion Rate will increase by 2%	In 2018-2019, 49.2% of high school students met A-G completion rate	In 2020-2021, 45.2% of high school students met A-G completion Rate as measured by the CA dashboard. I reporting error was identified and 49.6% is the actual percentage of A-G completion rate using local data.	In 2021-2022, 50.0% of high school students met A-G completion requirements		Increase by 5% the percent of high school students who meet A-G Requirements
Graduation Rate for All Students will increase by 2%	In 2018-2019, 92.3% of All Students were graduated from high school	In 2020-21, 92.3% of BUSD students graduated from high school	In 2021-2022, 96.2% of BUSD students graduated from HS		Increase by 2% the percent of All Students who are graduated from high school
Graduation Rate of English Learners will increase by 2%	In 2018-2019, 86.5% of English Learners were graduated from high school	In 2020-21, 83.8% of ELS graduated from high school	In 2021-22, 89.2% of ELS graduated from high school		Increase by 2% the percent of English Learners who are graduated from high school
Graduation Rate of Socio-economically Disadvantaged Students will increase by 2%	In 2018-2019, 90.7% of Socio-economically Disadvantaged Students were graduated from high school	In 2020-21, 89.6% of Socio-economically Disadvantaged students graduated from high school	In 2021-22, 95.3% of Socio-economically Disadvantaged students graduated from high school		Increase by 2% the percent of Socio-economically Disadvantaged Students who are graduated from high school
			In 2021-22, 94.4% of		Increase by 2% the percent of

Graduation Rate for Homeless Students will increase by 2%	In 2018-2019, 88.9% of Homeless Students were graduated from high school	In 2020-21, 100.0% of Homeless students graduated from high school	Homeless students graduated from high school		Homeless Students who are graduated from high school
Graduation Rate for Foster Youth will increase by 2%	In 2018-2019, NA% of Foster Youth were graduated from high school (Subgroup too small to report)	In 2020-2021, NA% of Foster Youth were graduated from high school (Subgroup too small to report)	In 2021-2022, NA% of Foster Youth were graduated from high school (Subgroup too small to report)		Increase by 2% the percent of Foster Youth who are graduated from high school
Graduation Rate for Students with Disabilities will increase by 2%	In 2018-2019, 85.6% of Students with Disabilities were graduated from high school	In 2020-21, 79.1% of Students with Disabilities graduated from high school	In 2021-22, 91.5% of Students with Disabilities graduated from high school		Increase by 2% the percent of Students with Disabilities who are graduated from high school
Graduation Rate for Hispanic Students will increase by 2%	In 2018-2019, 89.5% of Hispanic Students were graduated from high school	In 2020-21, 88.7% of Hispanic students graduated from high school	In 2021-22, 96.5% of Hispanic students graduated from high school		Increase by 2% the percent of Hispanic Students who are graduated from high school
Suspension Rate District wide will be maintained or at least decrease by 1%	In 2018-2019, 2.7% of students were suspended at least once (Green on dashboard with a decline of 0.3%)	In 2020-2021, 0.1% of students were suspended at least once.	In 2021-2022, 2.3% of students were suspended at least once.		Decrease suspension rate by 1% district wide to maintain Green or advance to Blue on the Dashboard
School Attendance Rate will increase by 2%	In 2018-2019, the attendance rate was 94.97% district-wide as this is the most current data available pre-COVID-19 with a full year of in-person instruction	In 2020-2021, the attendance rate was 87.7% districtwide.	In 2021-2022, the attendance rate was 93.3% districtwide.		Increase school attendance rate by 2%
Chronic Absenteeism Rate	6.7% of students are chronically absent (Green on the Dashboard with a decline of 0.5%)	In 2020-2021, 34.6% of students were chronically absent (TK-5 – 16%; 6-8 – 34%; 9-12 – 57%; Secondary – 48%)	In 2021-2022, 19.7% of students were chronically absent		Decrease chronic absenteeism by 2% to main Green level on Dashboard or advance to Blue level on Dashboard
Dropout Rate - Four	In 2019-202, the four	In 2020-2021, the four-	In 2021-2022, the four year adjusted cohort		The four year adjusted cohort graduation rate is expected to

Year Adjusted Cohort Graduation Rate	year adjusted cohort graduation rate was reported as 91.6%	year adjusted cohort graduation rate was reported as 92.2%	graduation rate was reported as 96.2%		be 100%
Middle School Drop Out Rate	Middle school dropout rate of 1% will decrease by a minimum of 1% until it reaches and remains at 0%	In 2020-2021, middle school drop out rate was 0%	In 2021-2022, middle school drop out rate was 0%		Reduce middle school dropout rate to 0%
Percent of Student Expulsions from the District will reduce/maintain at 0% expelled	In 2020-2021, no students were expelled from the District	In 2021-2022, no students were expelled from the District	In 2021-2022, no students were expelled from the District		The percent of students expelled from the District will be 0%
Percentage of families who report via the satisfaction survey that "My family is welcome at my school" will increase by 2% annually	In 2020-2021, School Satisfaction Survey analysis indicated the following: My family is welcome at my school: Students - 78%	In 2021-2022, this data was not collected in the School Satisfaction Survey in lieu of LA County and Board Policy restrictions on visitors, events, and volunteers on campus.	In 2022-2023, School Satisfaction Survey analysis indicated the following: My family is welcome at my school: Students - 76%		Increase by 2% annually the families whop report that they feel welcome at their school via the satisfaction survey
Survey and other local measures of pupils, parents, and staff, on the sense of safety.	In 2020-2021, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 90%; Students - 74%; Parents - 83%	In 2021-2022, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 83%; Students - 66%; Parents - 81%	In 2022-2023, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 76%; Students - 60%; Parents - 73%		Student, parent, and staff sense of safety as measured by BUSD Satisfaction Surveys will increase by a minimum of 2% per year until it reaches and remains at 100% (students: all or most of the time, parents/staff: strongly agree or agree).
Surveys of pupils, parents, and staff, on the sense of care.	In 2020-2021, School Satisfaction Survey analysis indicated the following: School is a positive and supportive learning environment: Staff - 94%; Students - 69%; Parents: 79%	In 2021-2022, School Satisfaction Survey analysis indicated the following: School is a positive and supportive learning environment: Staff - 85%; Students - 63%; Parents: 78%	In 2022-2023, School Satisfaction Survey analysis indicated the following: School is a positive and supportive learning environment: Staff - 82%; Students - 64%; Parents: 75%		Student, parent, and staff sense of care as measured by BUSD Satisfaction Surveys will increase by a minimum of 2% per year (students: all or most of the time, parents/staff: strongly agree or agree) until students reach the highest level of performance

Surveys of pupils, parents, and staff, on the sense of connectedness.	In 2020-2021, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 90%; Students - 78%; Parents - 86%	In 2021-2022, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 80%; Students - 70%; Parents - 82%	In 2022-2023, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 74%; Students - 78%; Parents - 86%		Surveys of pupils, parents, and staff, on the sense of connectedness will increase by 2% annually.
Percent of Foster Youth Students identified through the California Dashboard as two or more levels below/above the general population in Burbank Unified in the areas of School Climate and Pupil Engagement.	In the 2022 CA Dashboard, Foster Youth students were identified as having a suspension rate of 14.9% and a Chronic Absenteeism Rate of 39.9%	NA - Metric was not in place	In the 2022 CA Dashboard, Foster Youth students were identified as having a suspension rate of 14.9% and a Chronic Absenteeism Rate of 39.9%		The desired outcome is to decrease the suspension and chronic absenteeism rates to be one level below or equal to the level of all students in BUSD. If this metric is no longer reported in this manner, BUSD desires these metrics to decrease by 3%.
Percent of Students with Disabilities identified through the California Dashboard as two or more levels below/above the general population in Burbank Unified in the area of Pupil Engagement.	In the 2022 CA Dashboard, Students with Disabilities were identified as having a Chronic Absenteeism Rate of 39.9%	NA - Metric was not yet in place	In the 2022 CA Dashboard, Students with Disabilities were identified as having a Chronic Absenteeism Rate of 39.9%		The desired outcome is to decrease the chronic absenteeism rate to be one level below or equal to the level of all students in BUSD. If this metric is no longer reported in this manner, BUSD desires these metrics to decrease by 3%.

Actions

Action #	Title	Description	Total Funds	Contributing
1	High School Counselors (3.0 FTEs)	Two high school counselors will be employed to provide focused services on unduplicated students with the following job responsibilities though there could be other responsibilities not included on this list: - Meet with unduplicated students to review progress report grades. credits, course completion towards graduation, and refer to appropriate interventions as needed	$407,298.00	Yes

		- Conduct individual consultation with unduplicated students to review courses, schedules, graduation requirements, and college and career goals - Increase the number of English learners who are re-designated and experience success in their academics - Provide academic guidance to English learners and other unduplicated students who are not on track to complete graduation requirements - Increase graduation rates for English learner students - Increase the number of unduplicated students who complete UC a-g requirements - Reduce the number of unduplicated students receiving Ds and/or Fs - Conduct post-secondary orientation for all grade 11 students - Host parent education events to inform parents about financial aid at the college level with special attention towards the parents of unduplicated students - Host 9th-grade orientation events - Provide unduplicated students with information about accessing career and technical education courses and work-based learning opportunities and career pathways State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy		
2	Middle School Counselors (3.0 FTE)	The middle school counselors will provide unduplicated students and their families the following services: - Provide parents and students with information about high school graduation requirements and UC a-g course requirements - Review progress grades and refer students to appropriate interventions - Increase the number of English learners who are redesignated and are successful in their academic courses - Reduce the number of students receiving Ds and/or Fs - Host transition events for parents and students regarding articulation to middle and high school The goal is for middle school unduplicated to be successfully promoted and prepared for high school leading towards graduation.	$418,449.00	Yes

		State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy		
3	Monterey Teachers (4.0 FTEs)	Four additional teachers at Monterey High School will provide instructional services to unduplicated students in the continuation school environment. - The continuation high school serves a large number of students that represent our low-income students, English learners, foster/homeless students. - Will increase services to unduplicated students by giving teachers greater opportunities to provide individualized instruction to meet unique student needs. - Low-income, English learners, and foster/homeless youth within this smaller setting will receive small group instruction more regularly, increased 1:1 instruction, closely monitored academic progress, increased intervention beginning with Tier I and then advancing to Tier II as needed - Increasing teachers will improve communicate with parents about the academic and behavioral progress of the unduplicated students on this campus. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy	$525,201.00	Yes
4	Monterey High School Assistant Principal	The continuation high school serves a concentration of low-income, English learners, foster/homeless students. The Assistant Principal will work directly with these students to monitor their academic and behavioral progress attention necessary for them to complete	$155,545.00	Yes

		coursework and graduate. Parents of the previously identified subgroups will also be provided informational meetings and 1:1 meetings on the scope of requirements needed for graduation as well as the academic and behavioral progress of their child.		
5	Community Day School Teachers (2.0 FTEs)	- Community Day School serves a large number of unduplicated students. Therefore, a smaller class size will ensure that students receive more individualized instruction to meet their needs and excel academically. - Low-income, English learners, and foster youth within this smaller will receive small group instruction more regularly, 1:1 instruction more regularly, more closely monitored academic progress, more intervention beginning with Tier I and then advancing to Tier II as needed - This will provide for 2.0 FTE additional teachers to serve the unduplicated students at the school. - It will also provide for a 3.0 FTE for instructional aides to serve the unduplicated students at the school. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy	$267,319.00	Yes
6	Community Day School Instructional Assistants (4.0 FTEs)	- Community Day School serves a large number of unduplicated students. Therefore, a smaller class size will ensure that students receive more individualized instruction to meet their needs and excel academically. - It will also provide for a 4.0 FTE for instructional aides to serve the students at the school. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes)	$155,126.00	Yes

		BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy		
7	Intervention Sections	Teachers will be employed to teach intervention sections. Intervention sections are provided at the middle schools and high schools for students that need additional academic support so that they successfully complete the courses that will give them credit towards graduation. The course failure rate of undupliacted is higher than the general population so unduplicated students need additional intervention for them to pass a course. Mathematics is the usual course for the intervention section. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy	$0.00	Yes
8	Family Services Agency of Burbank (FSA) Counseling Program	The Family Services Agency of Burbank (FSA) provided counseling and mental health services for low-income students, English learners, and foster/homeless students. Academic achievement counseling may also occur depending on the student's needs. The result will be a student who has someone to turn to and help to work with through crisis situation and positively impact his/her academic, social-emotional, and behavioral issue. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy	$30,000.00	Yes
9	Secondary English Learners	Provide Summer School opportunity for English learner students to take college	$170,478.00	Yes

	Initial Credit Summer School	preparatory classes for initial credit. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy		
10	Secondary Online Credit Recovery	Provide opportunities for high school students who have failed one or more courses during the regular school year to make up credits. The failure rate of students who are low-income, English learners, foster youth, and students experiencing homelessness is at a higher rate than other student subgroups. Credit recovery opportunities helps students towards course completion which leads towards graduation. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy	$322,439.00	Yes
11	Secondary At-Risk Intervention Specialists (6 FTEs)	- Provide a 1.0 FTE for each comprehensive secondary school and 1.0 FTE for Monterey HS. - Concentrated focus on attendance. - Particularly, a focus on addressing chronic absenteeism. - Focus on character building for targeted subgroups. - The district will access the services from LACOE and school sites will be given training and assistance from the Department of Student Services. State of California Priorities:	$448,725.00	Yes

		Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy		
12	Elementary At-Risk Intervention Specialists (11 FTEs)	- Provide 1.0 FTE for each elementary school. - Concentrate focus on attendance. - Focus is also on character building especially for students in LACP subgroups. - Particularly, a focus on addressing chronic absenteeism. The district will access the services from LACOE and school sites will be given training and assistance from the Department of Student Services. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy	$927,751.00	Yes
13	Costs for PBIS Training	PBIS is designed to help low-income students, English learners, foster youth, and students experiencing homlessness with multiple supports so that they may be successful in the school environment. Discipline resords indicate that there is a large population of unduplicated students who needed additional supports which is implemented by teachers. Teachers will attend training on Provide Positive Behavioral Intervention and Supports (PBIS) Training and S.W.I.S. software. All schools in BUSD will be trained with LACOE. All schools will receive and have access to S.W.I.S. The emphasis of PBIS is also on alternative means of correction. There is also a focus on education concerning addiction, particularly as it pertains to vaping. PBIS focuses on making students feel welcomed, especially	$33,000.00	Yes

		students who are immigrants or transferring from another district. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy		
14	Homeless/Foster/At-Risk Youth Specialist	On-site counseling and support service for students in these targeted groups Focused attention on chronic absenteeism and suspensions (subgroup count 21 foster youth; 0.0014%) (subgroup count 127 students experiencing homelessness; 0.0086%) State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy	$86,878.00	Yes
15	Students Experiencing Homelessness Transportation Services	Transportation services will be provided to Students experiencing homeless State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning)	$0.00	No

		Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy		
16	Diversity, Equity, & Inclusion Supplemental Materials	LCFF Supplemental funds will be provided to all BUSD school sites for libraries to purchase additional texts and materials to increase the library selections of materials that support the diversity of our student body. Materials be identified to support under-represented students of diversity on our campuses. Additionally, authors and book selections will increase an under-represented perspective and cultural voice in our current library offerings.	$10,000.00	Yes
17	School Climate & Mental Health Surveys (Hanover)	BUSD surveys students, families, and staff annually to collect data on a variety of metrics that give us insight into the perspectives, perceptions, and experiences our students, families and staff have. We collect and analyze this data through an outside vendor to allow our participants to remain anonymous. Additionally, the results of these surveys help us measure growth in the metrics section of the LCAP.	$52,000.00	Yes

Goal Analysis for 2022-2023

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The majority of action items associated with goal two were completed without significant variance. Positions ended up costing more or less based on changes in staffing and/or the need to provide coverage for leaves of absence and/or promotions within the organization. Vacancies in the following positions were the result of unqualified or no available candidates for the position of CDS Instructional Assistants In contrast, the following positions were filled with highly-qualified candidates who increased the cost associated because of the salary/benefits of Elementary Intervention At-Risk Specialists (11 FTEs). Additionally, new staff were hired in the roles of MS Counselors and Monterey Assistant Principal causing costs to increase or decrease based on the experience of the new staff member. Lastly costs associated with the PBIS program increased this past year compared to previous years. Overall, the items in goal two were implemented as planned.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

For the 2022-2023 school year there were multiple grants and funding opportunities still available for specific actions listed in BUSD's LCAP. In accordance with our district goals and LCAP plan funding and grants were used in a manner consistent with many of the actions in our LCAP. The result is supplemental funds derived from LCFF funding were either not used or used to absorb increases in cost in other actions. Students Experiencing Homelessness Transportation used other funding to provide this service. Additionally, costs associated with many of the actions increased or decreased due to changes in personnel and the subsequent increase in salary or vacancies experienced during the 2022-2023 school year. The most significant increase in cost is due to retroactive pay and benefits that were negotiated in the spring of 2023. The result is the actions increased in cost:
- HS Counselors; Support Targeted Subgroups (2 FTEs) increased $42,381
- MS Counselors; Support Targeted Subgroups (3 FTEs) increased $20,102
- Monterey Teachers (4 FTEs) increased $29,669
- CDS Teachers (2 FTEs) increased $10,623
- Secondary Summer School Program (Credit Recovery) increased $5,707
- Elementary Intervention At-Risk Specialists (11 FTEs) increased $41,455
- PBIS Costs increased $28,000

The following items were completed under budget due to vacancies which remained unfilled or a reduction in the costs associated with the action:
- Monterey Assistant Principal (1 FTE) - $45,384 under budget
- CDS Instructional Assistants (4 FTEs) - $50,244 under budget
- Secondary Intervention At-Risk Specialists (6 FTEs) - $30,758 under budget
- Student Services Attendance Specialist Foster/Homeless - $21,642 under budget

An explanation of how effective the specific actions were in making progress toward the goal.

In the wake of the pandemic and supporting students as they recover from deficits which resulted from over a year of instruction in distance learning, many of the challenges BUSD has needed to address are related to student mental health and responding to students with chronic absenteeism.
Specific subgroups that need attention where identified in Differentiated Assistance reporting. These groups and their needs are identified because they were below their peers in specific indicators. Indicators that will be included as a metric for goal two going forward include:
- Students with Disabilities being two levels below the general student population in Attendance
- Foster students being two levels below the general student population in absenteeism and suspension rate

These groups have specific metrics added to the 2022-23 LCAP to monitor their progress in the prescribed areas. Additional monitoring will be given to the following groups and their performance on state and local performance measures as described as they performed below the general population of students in specific performance indicators:
• English Learners performance as it related to Graduation Rate
• Foster Youth performance in the area of suspension rate

Increased communication and focus will be provided by district and site leadership to increase awareness, access, and participation from students identified with disabilities and in foster programs to increase the effectiveness of current programs and staffing as it relates to these specific subgroups. Metrics have been created in the 2023-24 LCAP to closely monitor and evaluate BUSDs progress with the following CA Dashboard indicators:
- In the 2022 CA Dashboard, Students with Disabilities were identified as having a Chronic Absenteeism Rate of 39.9%
- In the 2022 CA Dashboard, Foster Youth students were identified as having a suspension rate of 14.9% and a Chronic Absenteeism Rate of 39.9%

A very positive indicator for BUSD was our graduation rate among all subgroups monitored in our metrics. We have already met our LCAP goal for year thee if we are able to maintain the percentages for another year. We recognize this was in-part due to temporary legislation regarding graduation requirements. But, we are hopeful our own actions have contributed to the overall rise of graduates.
Our suspension rate has increased from the previous year when we were in distance learning but still remains below the pre-pandemic rate and is on track to meet our desired outcome.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

In regards to Goal 2, we have seen an increase in need for the services provided by the personnel funded through the various action items. In meeting the needs associated with this goal, some re-prioritization may need to occur and the district will be monitoring trends related to social-emotional well-being as well as participation in various programs and services. With that in mind, BUSD will be taking the following steps to ensure resources are properly deployed:
• Increased monitoring of CDS enrollment and staffing as well as identification process for students served by this program
• Renewed focus for Intervention Specialists as current trends for attendance have improved but not to the levels we had pre-pandemic.
• Increased hours for counselors to assist students with a variety of student and family aid applications.

Addressing attendance issues post-COVID as the data during distance learning and current attendance trends indicate that attendance is a concern because of county health requirements, surges in COVID, and new habits/routines for families coming out of a year of distance learning.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goal

Goal #	Description
3	Recruit and retain quality employees as measured by full employment of teaching staff with appropriate credentials and placed in appropriate assignments following Williams compliance by September 1, 2021, depending on clearance requirements (i.e., fingerprinting). (Human Resources) State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal 3: Recruit and retain highly qualified employees

An explanation of why the LEA has developed this goal.

BUSD has traditionally met Williams compliance annually and will work towards maintaining that expectation. Fully credentialed teachers not only are required for compliance but also for the instructional program to meet the learning needs of students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Annual professional development on diversity, equity, and inclusion for parents, classified staff, teachers, administrators impacting relationships among the stated groups	In 2020-21, no training was provided; however, planning of staff development had occurred	In 2021-2022 this metric was partially met as all teachers and administrators participated in professional development regarding diversity, equity, and inclusion.	In 2022-2023 this metric was met as all teachers, administrators, and classified participated in professional development regarding diversity, equity, and inclusion.		Diversity, Equity, and Inclusion professional development to be in a sustainable model. Continued maintenance and monitoring to be in place for additional needs regarding DEI policies and programs.

and leading towards positive student outcomes academically and behaviorally					
Survey data will indicate progress in positive relationships among staff, students, and families leading to more open communication, academic achievement, and positive student behavior	In 2020-2021, School Satisfaction Survey analysis indicated the following: Teachers communicate students about academic progress: Students - 60%; Parents - 78%; Staff - 94%	In 2021-2022, School Satisfaction Survey analysis indicated the following: Teachers communicate students about academic progress: Students - 56%; Parents - 77%; Staff - 90%	In 2022-2023, School Satisfaction Survey analysis indicated the following: Teachers communicate students about academic progress: Students - 55%; Parents - 76%; Staff - 84%		Increase by 2% annually the respondents who report they agree that teachers communicate with students about academic progress
Survey results related to diversity, equity, and inclusion	The baseline for this metric is pending surveys results from spring 2021 administration of survey	in 2021-2022, survey results indicate the following: [My/My student's] culture, ethnicity, gender identity, gender expression, sexual orientation, and race are acknowledged and celebrated by the school: 55% of Students Agree, 64% of Parents agree, and 67% of Staff agree.	in 2022-2023, survey results indicate the following: [My/My student's] culture, ethnicity, gender identity, gender expression, sexual orientation, and race are acknowledged and celebrated by the school: 55% of Students Agree, 62% of Parents agree, and 68% of Staff agree.		The majority of employee respondents will rate satisfactory or above with questions identified on an annual survey
Employment of Certificated Personnel Administrators will meet the needs of the District and be in alignment with State certification requirements	In 2020-2021, the District is at full employment and is 100% compliant with State certification requirements	In 2021-2021, the District is 100% compliant with State certification requirements	In 2022-2023, the District is 100% compliant with State certification requirements		100% of certificated personnel and administrators will be 100% compliant with State certification requirements and meet the needs of the District

Actions

Action #	Title	Description	Total Funds	Contributing

1	Diversity, Equity, and Inclusion Consultant	There is a need to develop and expand the areas of diversity, equity, and inclusion from an independent service provider who will coordinate all of the District's civersity, equity, and inclusion (DEI) efforts into one cohesive plan and assists the District with a needs assessment and its subsequent implementation and oversight of diversity, equity, and inclusion efforts within the Burbank Unified School District. This individual will develop, implement, and oversee professional development training for staff on cultural competency, implicit bias, gender difference, disability, sexual harassment, inclusion and diversity, and other topics designed to increase awareness and support of diversity, equity, and inclusion values. There is a need to diversify the curriculum, instructional approaches, and staff which will have a positive impact on the BIPOC community who has a history of experiencing disenfranchisement. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal 3: Recruit and retain highly qualified employees	$44,700.00	Yes
2	Professional Development on Diversity, Equity, and Inclusion	There is a need to develop and expand the areas of diversity, equity, and inclusion into one cohesive plan and assists the District with a needs assessment and its subsequent implementation and oversight of diversity, equity, and inclusion efforts within the Burbank Unified School District. This plan will include development, implemention, and oversight professional development training for staff on cultural competency, implicit bias, gender difference, disability, sexual harassment, inclusion and diversity, and other topics designed to increase awareness and support of diversity, equity, and inclusion values. There is a need to diversify the curriculum, instructional approaches, and staff which will have a positive impact on the BIPOC community who has a history of experiencing disenfranchisement. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement)	$10,000.00	Yes

		Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal 3: Recruit and retain highly qualified employees		
3	Certificated Personnel and Administrative Costs at the District and Site Level	Certificated Personnel and Administrative Costs at the District and Site Level to support the education of students Continue to recruit and retain highly qualified certificated staff via a more competitive salary - given competing budgetary needs and interests. State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal 3: Recruit and retain highly qualified employees	$108,796,194.00	No
4	Diversity, Equity, & Inclusion Mental Health Consultant	A consultant will be utilized to provide teachers ands staff professional development and training on how to respond and support students with mental health concerns. The scope of this professional development and training will be provided in concert with existing and ongoing professional development and training concerning Diversity, Equity, & Inclusion on our school campuses.	$25,000.00	Yes
5	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	As a continued extension and progression of the professional development, training, and support our campuses have received in diversity, equity, and inclusion (DEI) practices, a stipend will be given to select teachers on campus who will act as a liaison for students to receive support and voice issues or concerns regarding DEI. Teachers receiving the DEI stipend will collaborate with our DEI consultants and will assist in leading site discussions and professional development for the DEI initiative.	$136,488.00	Yes
6	Diversity, Equity, & Inclusion Site Lead Collaboration Time	As a continued extension and progression of the professional development, training, and support our campuses have received in diversity, equity, and inclusion (DEI) practices, collaboration time will be provided to select teachers on campus who will act as a liaison for students to receive support and voice issues or concerns regarding DEI. Teachers will collaborate with our DEI consultants and will assist in leading site discussions and professional development for the DEI initiative.	$69,776.00	Yes

Goal Analysis for 2022-2023

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

In broad terms, goal 3 is focused on the hiring, training, and retention of highly qualified staff and teachers. Four actions for goal three were funded using supplemental funds. These goals were:
• Diversity, Equity, and Inclusion Consultant
• DEI Mental Health Consultant
• Professional Development on Diversity, Equity, and Inclusion
• DEI Site Lead Stipends
• DEI Site Lead Collaboration
These action items are intertwined as the personnel needed to be in place in order to move forward with the professional development and implementation. The work of these groups was conducted as planned and provided flexibility to respond to student and district needs as the year progressed.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

All Goal three action items were fully funded once positions were filled and planning could proceed. A slight savings occurred in one action item due to the final year of the contract to be paid. The other increase due to negotiated increases in pay.
- DEI Site Lead Collaboration increased $7,264
- PD on Diversity, Equity, & Inclusion (Facing History) -$20,000 under budget

An explanation of how effective the specific actions were in making progress toward the goal.

BUSD has made significant progress towards providing professional development on diversity, equity, and inclusion for parents, teachers, and administrators. We believe this has positively impacted students academically and behaviorally as a result. In 2022-2023 the district ensured that all certificated and classified staff participated in DEI trainings. Additionally, it was a re-occurring topic in administrator meetings as well as site faculty meetings. As teachers took a role in preparing and delivering trainings and presentations around diversity, equity, and inclusion. Lastly, BUSD has made significant investments of time and energy into increasing student-staff relationships through the DEI work.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

BUSD has developed practices and procedures to increase our awareness and response to diverse needs of our students and families. We are committed to the work of creating equity for all students and will continue to make decision through the lens of our DEI work to improve the educational environment for not just all student students, employees, and families, but also increase and/or improve the education environment for communities that have historically been overlooked or disregarded when making decisions or implementing practices. BUSD will continue it’s current action items as well as recruit and fill vacancies with new staff committed to the practices outlined.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Goal

Goal #	Description
4	Efficient and effective operations as measured by appropriate facilities especially classrooms that are conducive to the needs of the instructional program from the first day of the school year meeting Williams facilities requirements. (Business Services) State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Six: School Climate (Engagement) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal: Maintain efficient and effective operations

An explanation of why the LEA has developed this goal.

BUSD prides itself in having facilities especially classrooms, playgrounds, libraries, cafeterias, and other instructional areas that meet the needs of the instructional program. It is the expectation that this practice continues.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
100% Compliance with the Facilities Inspection Tool (FIT)	100% compliance with the completion of the Facilities Inspection Tool (FIT) in 2020-21	100% compliance with the completion of the Facilities Inspection Tool (FIT) in 2021-22	100% compliance with the completion of the Facilities Inspection Tool (FIT) in 2022-23		100% compliance with the completion of the facilities Inspection Tool (FIT)

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning	Provide Facility and Support Operations (FASO) staff, including custodians to provide a clean, safe, and secure learning. This action supports the education of students by having safe and secure facilities. State of California Priorities:	$13,658,714.00	No

	environment for all students.	Priority One: Basic (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Six: School Climate (Engagement) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal: Maintain efficient and effective operations		

Goal Analysis for 2022-2023

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Appropriate funding and effort have continued for the maintenance and operation of all schools and sites. Bond money is still being used for new construction with the majority of this work occurring on the Disney Elementary campus. COVID one-time monies were utilized to provide personal protective equipment (PPE) and testing kits. Additionally, significant rains brought attention to our facilities and roofing improvements and needs. 2022-2023 brought many ongoing vacancies as positions became vacant and qualified candidates were difficult to find. The facilities department worked closely with HR to fill any open positions within facilities both long-term and with substitutes for day-to-day vacancies.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

All Goal 4 action items were fully funded with no supplemental funds variation in budgeted amount compared to actual expenditures as this goal is funded through base grant funds or grant and bond monies.

An explanation of how effective the specific actions were in making progress toward the goal.

District FIT reports were all complete in a timely manner and any findings were addressed immediately. The district is in good standing will all reporting and the conditions of our campuses. Day-to-day operations were maintained throughout 2022-2023 school year.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

No changes were made to the actions for this goal.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$11,258,600.00	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.66%	0.00%	$0.00	6.66%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.
Below is an accounting of LEA-wide and schoolwide actions that are offered to all students districtwide and/or schoolwide, but were developed based on the specific needs, conditions, and circumstances of foster youth, low-income students, and/or English learners. The descriptions include an establishment of need in one or more specific UDP groups, and then a connection to how the districtwide action will benefit students. The outcomes for those actions are also identified in the description.
Continuing actions from the previous LCAP will include an indication that the action has been effective and is predicted to continue to be effective.
The decision to continue or add the identified action items for improved and/or increased services for foster youth, English learners, and low-income students is based on historical data, collaboration with special interest groups such as the DLAC committee, and the identification of research-based solutions to addressing achievement gaps. The action items below will be implemented because the Burbank Unified School District has identified these as the most effective use of funds to meet the district goals as it pertains to foster youth, English learners, and low-income students.
Actions/Services Contributing to meeting the increased or improved services and identified as LEA-wide.
- Goal 1: Action 8, Action 11, Action 12, Action 13, Action 16, Action 17, Action 18, Action 21, Action 28, Action 30
- Goal 2: Action 8, Action 13, Action 14, Action 16, Action 17
- Goal 3: Action 1, Action 2, Action 4, Action 5, Action 6
Actions/Services Contributing to meeting the increased or improved services and identified as School-wide.
- Goal 1: Action 1, Action 2, Action 7, Action 10, Action 14, Action 15, Action 19
- Goal 2: Action 3, Action 4, Action 5, Action 6, Action 7, Action 10, Action 11, Action 12
Actions/Services Contributing to meeting the increased or improved services as Limited:
- Goal 1: Action 3, Action 4, Action 5, Action 6, Action 7, Action 9
- Goal 2: Action 1, Action 2, Action 9

In the 2023-2024 school year, the District is estimated to receive $11,258,600 in supplemental funds based on unduplicated pupil counts (low income, Foster Youth, and English learners). This equates to #.##% of increased and improved services. A carryover dollar amount of $0 is identified for 2023-24 carryover table. These funds will be expended to attain our goals and actions described below, as contributing to improved and increased services principally directed toward BUSD's low income, Foster Youth, and English Learner students. BUSD believes that the most effective way to provide opportunities to unduplicated student groups is through the following priorities.

Maximize Student Achievement for Low Income, Foster Youth, and English Learner Students: One of the most challenging obstacles to underprivileged pupils is the compounded learning pace and Standards that need to be mastered that may exist in a classroom environment. Some unduplicated student groups may fall behind and not achieve grade-level proficiency due to circumstances beyond their control such as absenteeism, attending multiple schools in a year, and being behind due to poverty or other social conditions.

To mitigate this, BUSD will at times create smaller class sizes where possible and implement various targeted interventions/strategies/programs with a goal of ELA proficiency by 3rd grade and math proficiency by 5th grade for unduplicated groups of students. Class size is typically 24:1 in grades TK-3 and 32:1 in grades 4 -12. When possible, the class size may be reduced so that students may receive more individualized attention from the teacher and/or instructional assistant. Research suggests and supports students who are proficient in ELA by 3rd grade and math by 5th grade are more likely to graduate from high school. Additional interventions will continue to be provided for unduplicated student groups (ELs, FY, low-income) not yet meeting the proficiency standards on the CAASPP, EAP, AP, and A-G requirements. Interventions include but are not limited to, before, during, and after school small-group targeted standards-aligned academic instruction, access to and support in AP and A-G courses. To promote a college and/or career-ready culture, Career Technical Education (CTE) pathways have expanded and will continue to expand to improve student connectedness and create opportunities for skill-based learning. In addition to the academic success of Socio-Economically Disadvantaged, Foster Youth, and English Learner students, the social/emotional well-being of a child also has a direct impact on learning. Unduplicated student groups may be new to the US, educational system and lack connectedness with students and staff which may create isolation. Therefore, in addition to academic support, social/emotional support will be provided in targeted areas through the use of smaller class sizes.

In 2023-2024, BUSD will maintain and increase funding to provide opportunities for Unduplicated Count Students to build positive relationships with staff. Funding will be increased to maintain or increase positions that work directly with Unduplicated Count students including Foster Youth/homeless specialists, English Learner Specialists, Dual-Immersion Teachers, Instructional Assistants, social/emotional support providers, and Secondary Counselors. Research supports a positive connection to an adult on campus, increases accountability, helps with chronic absenteeism, assists with mental health supports, and improves academic achievement. The District uses staff, family, and student surveys with a research-based social-emotional learning survey provided by Hanover to assist school teams to target support and interventions based on the actual perceptions of the students enrolled, parents/families, and staff. The Hanover survey will continue to be administered annually in the 2023-2024 school year to provide district and site teams with the ability to measure progress and set goals.

Actions and Services identified as LEA-wide:

Goal 1, Action 8: Interpreters and Translations. 11% of the district families are English learner families and many of them request and require translation services that are written and verbal. Translations are provided to all our families that need a translation that would not otherwise be provided. In our experience, the better-informed parents are regarding their children, the better student performs academically. The services provided in this goal are not limited to a translator that attends meetings, IEPs, or SSTs. This goal also addresses the need to translate documents into primary languages: Spanish and Armenian. Research shows that parent involvement and engagement support and increases school connectedness and have a positive impact on student achievement. In an effort to promote parent participation and engagement, BUSD is committed to including and improving parent engagement in district and school site activities by providing translations and language support as requested. Through analysis of BUSD's annual satisfaction survey, the LCAP committee continues to identify the need to increase parent engagement as a means to increase parent participation at district and school site events and ultimately, to improve student success. The availability of oral and written translations provides improved and increased services principally directed toward unduplicated student groups and parents by increasing engagement and awareness for those who may not be able to participate and or be engaged in their child's education due to language, cultural and socio-economic barriers. This is a continuing action and is well requested by families and has actually increased from its initial placement in the 2017-2020 LCAP. This is a most effective use of funds as it provides equity for our English Learners. Parents whose primary language is not English benefit from this method of communication.

Goal 1, Action 11: Professional Development Day Costs for All Teachers

- ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%).
- Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%). ELPAC making progress rate is 56.5%.

2018-19 reclassification rate is 18.8%; in 2020-21, 10.6% of ELs were reclassified. The drop in percentage from our baseline data is mostly the result of limited data during distance learning. However, the district's focus of professional development is on the delivery of instruction and researched-based strategies to differentiate instruction for unduplicated student groups. English learners, low-income students, and foster youth will benefit from the focus on their instructional needs and the subsequent delivery of lessons by teachers. The training will focus on dimensions of diversity, equity, and inclusion as they impact the teaching and learning of

students who are low-income, foster, experiencing homelessness, and English learners. Specific curricular supplemental resources, instructional strategies, monitoring systems, interventions, and outcomes will be components of the training. The goal of the training is to raise teaching and learning so that unduplicated student groups benefit from the work of the instructional staff in getting students more successful in their academic careers while also attending to social-emotional learning. The action is a renewed action as the focus is on the improvement of teaching and learning by addressing diversity, equity, and inclusion. Research and educational experience support this action as teachers will be better equipped to address teaching and learning by also having a better understanding and attending to students' backgrounds and experiences while teaching State Standards. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2% in addition to the EL reclassification rate.

Goal 1, Action 12: Induction Professional Development Teacher on Special Assignment (FTE 0.2) provides teachers new to the district training in assessment methods, instructional strategies, and monitoring procedures to focus upon unduplicated student groups who traditionally exhibit greater instructional needs. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%). ELPAC making progress rate is 56.5%. 2018-19 baseline reclassification rate was 18.8%; Focus and attention on new teachers and the implementation of PD will benefit unduplicated student groups in that they will master the California State Standards, pass their classes/courses, and graduate. The teacher on special assignment is the point person for providing schools with a system of monitoring the instructional program. Support is provided to Principals by assisting them in designing intervention systems and accountability to address the achievement. The position also supports beginning teachers by monitoring and coaching throughout the year so that these teachers can clear their credentials. This action is a continuing action from the 2017-2020 LCAP and has been found to be most effective as teachers are better prepared instructionally to meet the academic needs of students and better equipped to attend to students' social-emotional needs. Research and educational experience support this action as the work of the TOSA is daily and has a profound effect on classroom instruction. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%.

Goal 1, Action 13: Peer Assistance and Review Teacher on Special Assignment (FTE 0.2) is designed to help teachers who are not experiencing success with student performance and achievement in their classrooms. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%). ELPAC making progress rate is 56.5%. 2018-19 reclassification rate was 18.8%. Part of the drop is attributed to such a large reclassification in 2018-19. Support needs to be provided to the teachers exhibiting less success so that teaching and learning, classroom management, and monitoring of student achievement can be refocused on the betterment of students. The focus of the professional development is on the delivery of instruction as it pertains to our targeted subgroups. The strategies are intended to help teachers better differentiate lessons for students so the content is more accessible to students. For example, Project G.L.A.D. strategies and how to effectively use them is an example. These strategies are researched based and proven to be effective as evidenced by the increase in students who are reclassified. It is also evident in the graduation rates specific to English Language Learners which makes this a most effective use of funds as good first teaching is so critical. The professional development will also have a specific focus on math, including number sense. The district will be employing the strategies and plans from the California Education Partners Collaborative. This is a new action. Research and educational experience support this action as the work of the TOSA is daily and has a profound effect on classroom instruction. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%.

Goal 1, Action 16: The Instructional Technology Teacher on Special Assignment (0.2 FTE) role is to facilitate professional development and on-site support to teachers, administrators, and other staff. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%). ELPAC making progress rate was 56.5%. 2018-19 reclassification rate was 18.8%. The teaching practices of teachers have changed due to distance learning and there is a need to continue to support teachers as they have increased their use of technology for the betterment of instruction and student outcomes. Increased attention is needed to the instructional program as students have become more acclimated and responsive to technology-driven instruction. Increased services to teachers occur in after-school settings where teachers request small group and 1:1 consultation as they increase their use of technology and products such as Google classroom. Instruction during 2020-2021 was primarily distance learning and the District has an interest in maintaining the skills that teachers attained in providing this model of instruction. The District will continue to provide technological platforms of instruction and teachers need the training and support to continue to advance in this growing area of instruction in 2022-2023. This action is a continuing action from the 2017-2020 LCAP and has been found to be most effective as teachers are better prepared instructionally by using technology to meet the academic needs of students and better equipped to attend to students' social-emotional needs. Research and educational experience support this action as the work of the TOSA is daily and has a profound effect on classroom instruction especially as evidenced by this past year of distance learning. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%.

Goal 1, Action 17: Two Behavior Specialists will be added to the supplemental grant to provide services for our students and communities that qualify for Title I as there is a larger population of unduplicated student groups. The incidence rate of students in crisis is larger in these schools and the need has increased over the past

four years significantly. These student populations represent our targeted subgroups and they will benefit from this action item because many times behavioral issues are occurring because Foster Youth, Homeless, Socio-Economically Disadvantaged, and English Learner students feel marginalized and/or misunderstood. However, outbursts and disruptions impede the ability to access and be successful with the academic content. The behavior specialists will be working with students who have exhibited behavior issues that are impeding their ability to learn the academic material that is being taught in class. The behavior specialists are specifically trained using researched-based methods to help students manage their impulsivity in order to better function in the academic setting. This is an ongoing action from the 2017-2020 LCAP and has proven to be successful as the discipline rates for students continue to decline as measured by suspension rates. Also, intensive intervention processes such as counseling are supported by these two behavior specialists. The effectiveness of this action is also seen in the day-to-day performance of these students in crisis.

Goal 1, Action 18: EIA/LEP maintenance of effort allows for English Learner services to be maintained at the same level as when the district was receiving EIA/LEP funds from state funding. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%). ELPAC making progress rate is 56.5%.

2018-19 reclassification rate is 18.8%. The drop in percentage from our baseline data is mostly the result of limited data during distance learning. It is the district's commitment to not let these services for English learners diminish. These funds are not the only services that are designated in the LCAP plan for English Learners. It is the baseline of services that the District guarantees will be maintained. Given our experience with educating English Learners, this item is essential for academic success as evidenced by our reclassification data or graduation data for English Learners making this a most effective use of funds. This is an ongoing action from the 2017-2020 LCAP is has proven to be most effective as measured by ELPAC results and reclassification rates. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%. The California Dashboard will also indicate progress as measured by students making progress toward English language proficiency increasing by 2% annually.

Goal 1, Action 21: Professional Development Teacher on Special Assignment will provide professional development services to teachers focusing on the teaching and learning needs of unduplicated student groups. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%). Attention will be given to the mastery of standards, engagement practices, monitoring, intervention services, assessments, and parent communication. CAASPP scores and graduation rates indicate that the unduplicated student groups are underperforming compared to other student groups including all students. This is an ongoing action from the 2017-2020 LCAP is has proven to be most effective as measured by teacher performance, CAASPP results, ELPAC results, and reclassification rates. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%.

Goal 1, Action 28: LCAP Supplemental funds of $5,000 will be allocated towards the GATE program. About 20% of students in the GATE program are identified as English learners, foster youth, and/or Socio-Economically Disadvantaged. This percentage has increased over the past three years as the identification process has changed. Funds will be used for programs that will be offered beyond the school day. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%.

Goal 1, Action 30: Secondary Summer School Stipends for credit recovery. The summer credit recovery program provides opportunities for high school students who have failed one or more courses during the regular school year to make up credits. A large portion of students who take advantage of this learning opportunity is a part of the unduplicated student group. The D/F failure rate is at about 15% and therefore the need for a summer makeup opportunity is great. The opportunities that are provided to students during the summer are in all the core academic areas: English, math, science, and social studies. This program is effective because sometimes a student has only failed one semester of a course, which makes it impossible to remediate during the regular school year when the district does not offer semester-long courses. Additionally, the summer school offerings are not limited to just general education students. The program addresses the needs of Socio-Economically Disadvantaged students and English Language Learners. The program has been extremely successful as evidenced in the California Dashboard rubric for high school graduation rates in Burbank. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements. Students complete a four-year plan with a guidance counselor. The plan includes a list of A-G requirements s for acceptance to a UC/CSU school. Also, students are provided additional counseling support in the area of college and career preparedness and planning for post-secondary education. Students are exposed to the college experience through campus tours, guest speakers, dual enrollment classes, and programs that partner with local colleges. Additional classroom support is provided in A- G courses to create access to and additional support for unduplicated student groups. The LCAP committee identified a need to increase student A- G completion rate for high school for Socio-Economically Disadvantaged, foster, and English Learner students. This action provides improved and increased services principally directed towards unduplicated students to increase course access, improve student success, and provide more college and career opportunities. Each student has an individual learning plan to assist not only with graduation requirements but also with A- G requirements. This is an ongoing action from the 2017-2020 LCAP. The action is most effective as the pass rate is about 80% and helps students to receive course credit towards graduation. It is expected that the pass will maintain at least 80% with a desire to increase by 2% annually.

Goal 2, Action 8: This action speaks to the Burbank Family Service Agency providing personal counseling to all of our students especially English learners, foster

youth, and low-income students who would not otherwise have access to personal counseling as these families have voiced the inability to procure these services on their own. The expectation is that coming off of learning in a pandemic environment and returning to in-school instruction, students are going to need additional support and services like counseling. Research shows that when students are feeling emotionally safe, they are focused on their students and perform better academically. Given our graduation rates which is a strength in Burbank, the action is effective and it is a most effective use of funds. Unduplicated student groups benefit from this service as targeted funding gives an avenue for students to seek assistance from an outside agency as students may not feel comfortable talking with school district staff. This is an ongoing action item from the 2017-2020 LCAP and has proven to be most effective as students take advantage of an opportunity to talk with an "independent" counselor who is not a school employee. Students may feel more comfortable talking with someone who has less affiliation with the school. This action item will be measured by the annual satisfaction survey question pertaining to students' overall well-being with an increase of 2% annually.
Goal 2, Action 13: Positive Behavioral Intervention and Supports actions will create a district environment where unduplicated student groups will be able to thrive in the school environment. Schools report that unduplicated student groups have a higher incidence of misbehavior and therefore have a greater need for these behaviors to be addressed. Addressing expectations and misbehavior will also minimize the loss of instructional time as it will reduce suspensions and expulsions which makes this a most effective use of funds. Because of recent suspension data, the PBIS teams will look at alternative means of correction for students who are vaping and dealing with addiction, utilizing county resources. This action item increases services to unduplicated pupil groups in that it makes academics more accessible when the environment is safe, consistent from teacher to teacher, and the entire school community is collectively participating. The research is clear that still will perform better academically in this type of environment. This is an ongoing action from the 2017-2020 LCAP and has proven to be most effective based on the implementation at each school and the teacher and student behaviors that have flowed from the PBIS training and implementation. This item will be measured in and reduced rate of suspensions and chronic absenteeism on our campuses.
Goal 2, Action 14: The goal of this item is to provide a Homeless/Foster/At-Risk Specialist who will function as a caseworker for these unduplicated student groups. While the homeless/foster youth population is relatively small with 70 and 31 students respectively, the needs that these students have academically, social-emotionally, and basic needs are great. Support systems need to be coordinated and accessed for these students and their families. Attention will be given to the academic and social-emotional needs of these students. This action item will also guide administrators and teachers in creating a safe and nurturing learning environment for students. This is especially important for Foster Youth, English Language Learners, and Socio-Economically Disadvantaged students because they often feel marginalized, excluded, or misunderstood. In order to accomplish that goal, the district will need to address the social and emotional needs of students. To that end, the District is working with the professionals at the Los Angeles County Office of Education to learn the strategies and structures that are part of PBIS, Positive Behavior Intervention and Supports. The training includes meeting with district teams to develop a plan. It also includes evaluation protocols to ensure full implementation. The effectiveness of this action will be measured by student academic achievement, discipline records, reclassification rates, and graduation rates.
The LCAP committee continues to identify a need to provide districtwide in-house support for all unduplicated student groups needing additional support services. Research supports t the concept that basic needs must be met if a student is to thrive. BUSD has created a separate department located in the District office, to address t the specific needs of Foster Youth/ homeless and Socio-Economically Disadvantaged students and their families. The Child Attendance and Welfare Office provides improved and increased services principally directed towards unduplicated student groups and families specific to providing food, transportation, counseling, and community resources. Additionally, parenting classes are also provided to ensure knowledge of BUSD's education system, graduation requirements, and academic and social services provided. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%.
Goal 2, Action 16, Diversity, Equity, & Inclusion Supplemental Materials. LCFF Supplemental funds will be provided to all BUSD school sites for libraries to purchase additional texts and materials to increase the library selections of materials that support the diversity of our student body. Materials are identified to support under-represented students of diversity on our campuses as foster, homeless, and low-income students have reported not feeling welcome or sense of belonging on our campuses through the annual satisfaction survey. Additionally, authors and book selections will increase an under-represented perspective and cultural voice in our current library offerings. This action item will be measured by the annual satisfaction survey question pertaining to students' overall well-being with an increase of 2% annually.
Goal 2: Action 17, School Climate & Mental Health Surveys (Hanover), LCFF Supplemental funds will be allocated to increase the feedback we receive from students and families regarding their experiences and access to services and other programs provided to them. The data collected from the surveys provide measurements of metrics included in the LCAP. The data also provides as a mechanism to receive feedback regarding the LCAP development process as well as Educational Partners' understanding and familiarity with the LCAP. Lastly, data collected from the surveys help guide decisions about continuing funding or programmatic changes that need to occur to increase/improve participation, accessibility, and awareness of programs and services offered to our Unduplicated Count Students.
Goal 3, Action 1, Action 4: Diversity, Equity, and Inclusion Consultant. DEI Mental Health Consultant. There is a need to develop and expand the areas of diversity, equity, and inclusion from an independent service provider who will coordinate all of the District's diversity, equity, and inclusion (DEI) efforts into one cohesive plan and assist the District with a needs assessment and its subsequent implementation and oversight of diversity, equity, and inclusion efforts within the Burbank Unified School District. The BIPOC community has shared that they feel less supported by the greater community and the school community and therefore there is a need to address unduplicated student groups' academic needs, social-emotional needs, participation, and satisfaction with the school community. This individual will develop, implement, and oversee professional development training for staff on cultural competency, implicit bias, gender difference, disability, sexual harassment, inclusion and diversity, and other topics designed to increase awareness and support of diversity, equity, and inclusion values. There is a need to diversify the curriculum,

instructional approaches, and staff which will have a positive impact on the BIPOC community that has a history of experiencing disenfranchisement. The effectiveness of this action will be measured by student academic achievement, discipline records, reclassification rates, and graduation rates.
Goal 3 Action 2, Action 5, & Action 6: Professional Development on diversity, equity, and inclusion, DEI Site teacher Lead Stipends, DEI Site Lead collaboration time. There is a need to develop and expand the areas of diversity, equity, and inclusion into one cohesive plan and assists the District with a needs assessment and its subsequent implementation and oversight of diversity, equity, and inclusion efforts within the Burbank Unified School District. The BIPOC community has shared that they feel less supported by the greater community and the school community and therefore there is a need to address unduplicated student groups' academic needs, social-emotional needs, participation, and satisfaction with the school community. This plan will include the development, implementation, and oversight of professional development training for staff on cultural competency, implicit bias, gender difference, disability, sexual harassment, inclusion and diversity, and other topics designed to increase awareness and support of diversity, equity, and inclusion values. There is a need to diversify the curriculum, instructional approaches, and staff which will have a positive impact on the BIPOC community that has a history of experiencing disenfranchisement. The effectiveness of this action will be measured by student academic achievement, discipline records, reclassification rates, and graduation rates.
Actions and Services identified as School-wide:
Goal 1, Action 1: Elementary Class Size Reduction Grades 4 and 5 are provided to keep class size at two schools that have historically been underperforming. Disney ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (63.23%); ELs (32.00%); SEDs (48.00%); Homeless (88%); Foster (**%).
Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (56.45%); ELs (21.42%); SEDs (43.14%); Homeless (**%); Foster (**%).
McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (56.56%); ELs (6.45%); SEDs (49.51%); Homeless (**%); Foster (**%).
McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (45.70%); ELs (6.25%); SEDs (38.46%); Homeless (**%); Foster (**%). (**% is too small at school level for percentage)
Disney 2018-19 ELPAC making progress rate is 24.14%. McKinley 2018-19 ELPAC making progress rate is 22.08%. Disney 2018-19 reclassification rate is 22.4%. McKinley 2018-19 reclassification rate is 16.1%.
This is an ongoing action from the 2017-2020 LCAP. Data shows that the approach is working as reported through CAASPP data and District benchmarks. Smaller class size allows the teacher more individual and small group size work for students. Mastery of the State standards is better managed with the smaller class size. Research supports the reduction of class size to better address student academic achievement of 2% as measured by increased CAASPP scores and District benchmarks in English Language Arts and Mathematics. Greater student achievement is anticipated in English Language Arts and Mathematics as a result of the services provided in Goal 1, Action 1 as class size reduction will allow staff to attend to students better in small groups and individually.
Goal 1, Action 2: Extended Transitional Kindergarten for unduplicated students provides classroom space and seats for children who turn five years of age beginning in December of a school year. This opportunity provides children an early boost to begin their formal educational careers similar to what preschool does for children. Research shows that the preschool school boost has lasting effects on the primary years of education. This is an ongoing action from the 2017-2020 LCAP and has proven to be most effective as families take advantage of this learning opportunity that has benefits as children matriculate through the upcoming grade levels. Students will be better equipped in English Language Arts and Mathematics as measured by District assessments which will demonstrate that at least 80% of ETK students will be proficient on the assessments.
Goal 1, Action 10: Preschool Partial Cost of Teacher and Instructional Assistant: The district will provide preschool for unduplicated students to prepare them for traditional school. Families whose children fall under unduplicated student groups have the opportunity to enroll in preschool that is funded through LCAP Supplemental funds. This provides children an early boost to begin their formal educational careers. Research shows that the preschool school boost has lasting effects on the primary years of education. This is an ongoing action from the 2017-2020 LCAP and has proven to be most effective as families take advantage of this learning opportunity that has benefits as children matriculate through the upcoming grade levels. Students will be better equipped in English Language Arts and Mathematics as measured by the preschool desired results developmental profile (DRDP) assessments which will demonstrate that at least 80% of preschool students will be proficient on the assessments.
Goal 1, Action 14: Response to Intervention (RTI) for English and Math provides direct intervention for underperforming students by certificated teachers. There is a need to provide students especially unduplicated student groups extended learning so that they address their learning deficits in English Language Arts and Mathematics. About 20% of elementary students need intervention based on CAASPP and District assessment results. These intervention classes are in addition to the regular English and math core classes. Students who are struggling in English Language Arts or math would not otherwise have a systemic means of intervention with the attention of a certificated teacher. Our experience shows that this additional class allows students to address gaps in their learning so that they perform better in the regular class. It also brings down the class size for these students who are most at risk so that they are in an environment where they will get more personalized attention. Additionally, the English Language Arts and math intervention the students receive is specifically designed to meet each student's needs by using diagnostics and access to online platforms to address the gaps. While good first teaching is critical, the need for intervention is important to close the achievement gap with our targeted subgroups, which is why this is the most effective use of funds. This is an ongoing action from the 2017-2020 LCAP and has proven to be most effective for

children who need additional learning time and become more successful with intervention instruction as measured by CAASPP and District assessments. Students participating in RTI for English and math will be better equipped in English Language Arts and Mathematics as measured by District assessments which will demonstrate that at least 80% of proficient on the assessments.
Goal 1, Action 15: The school psychologist at the middle school is increasing the level of support for all students especially for students in unduplicated student groups. Our current ratio of students to psychologists for middle school is too high to meet the needs of our students. Research shows that when students are feeling emotionally safe, they are focused on their students and perform better academically. The district is encouraged by our course completion rate, A-G rates, graduation date, and the climate survey data we received to assure us that this action has been effective and is a most effective use of funds. The LCAP committee continues to identify a need to provide additional psychological support and early interventions to unduplicated student groups while providing extra training to staff on how to best meet the needs of low-income, Foster Youth and English learners. Due to the increased social and emotional challenges facing unduplicated students, additional psychologists have been provided to schools to intervene before making a referral for fur t her assessment. Additional psychologist FTEs provide improved and increased services principally directed toward unduplicated students to increase academic and social success to avoid over-identification of students needing psychological assessment. This is an ongoing action from the 2017-2020 LCAP. Unduplicated students will have a D/F rate of less than 10% in English and Math as a result of the work of the school psychologist with unduplicated students.
Goal 1, Action 19: The curriculum specialists are managing the ELD program, including managing ELPAC assessment and the reclassification process. Additionally, they are providing direct intervention services to underperforming students including students in unduplicated student groups. These services are critical for English learners to ensure access to appropriate coursework and curriculum, but it also provides the best environment for English learners to feel supported. Our experience shows that this additional instructional support is vital as the principal cannot perform all these services on their own. The additional support allows the curriculum specialist to be focused on the instructional needs of our most vulnerable students. It is the most effective use of funds because it allows for a certificated staff member to focus on the instructional program including, but not limited to curriculum and the delivery of instruction as it pertains to our unduplicated student subgroups. This is an ongoing action from the 2017-2020 LCAP. Student achievement data shows that English learners well achieve in elementary schools and the reclassification rates are relatively high and stable. Unduplicated student groups will be better equipped in English Language Arts and Mathematics as measured by District assessments which will demonstrate that at least 80% are proficient on the District assessments.
Goal 1, Action 20: Library assistants are providing direct services to classes and unduplicated student subgroups including providing after-school access to the library for unduplicated student subgroups. Otherwise, the libraries would be closed early and not open to our targeted subgroups. The participation rate in school libraries is high as students enjoy the library and the learning support provided by the library assistant. Libraries support the teaching and learning that occurs in the classroom. Research shows that the more students are reading the better they become at being literate and the better they are able to access the curriculum in other content areas. This is the most effective use of funds as it focuses on reading, which is fundamental. It also addresses the issue of access for our targeted subgroups. Over 21 state studies confirm that school librarians and school libraries support students in academic achievement, lifelong learning, 21st-century skills, and reading. A strong school library is staffed by the library team that has up-to-date books, materials, equipment, and technology; includes regular collaboration between classroom teachers and school librarians; and supports the development of digital literacy skills. (Kachel, Debra E. 2011). The LCAP Committee continues to identify a need to provide unduplicated students access to libraries and technology computer labs during the school day to support student learning and therefore recommends that this remain an action for the 2023-24 LCAP. Access to primary language materials, software programs, and guided supplemental instructional lessons provided students with access to relevant and meaningful learning experiences to encourage and advance learning across all content areas. Library aides and multi-media technology specialists provide improved or increased services principally directed toward unduplicated students with 21st-century learning styles specifically for students who may not have access to these services at home or in the community. This is an ongoing action from the 2017-2020 LCAP. Student achievement data shows that English learners, foster youth, and students experiencing homelessness well achieve in elementary schools and the reclassification rates are relatively high and stable. Unduplicated student groups will be better equipped in English Language Arts as measured by District assessments which will demonstrate that at least 80% are proficient on the assessments.
Goal 2, Action 3: Class Size Reduction for Monterey High School. This action item provides the necessary resources to run smaller class sizes at the continuation school for our targeted subgroups of students. The continuation high school program allows an academically supportive environment, especially for English learners and Socio-Economically Disadvantaged students who make up a large portion of the learning environment to thrive with the general population of students who are behind in credits. Oftentimes, these students have been unsuccessful because of chronic absenteeism or because they could not manage the larger comprehensive high school which was too big for them. The district experience has been that students who are in smaller classes with personalized attention from a certificated teacher perform better academically. Additionally, the district has designed flexibility in the academic program for the continuation school with students being able to access the curriculum online as well as in the traditional manner. This action item will allow for class size reduction so that there are 10 to 12 fewer students per class. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements. This is an ongoing action from the 2017-2020 LCAP. Student achievement data shows that English learners, foster youth, and students experiencing homelessness well achieve in this high school environment as the reclassification rate is relatively high and stable. It is anticipated that the graduation rate will be above 67% as the most recent data indicates that 50% of students graduated with the assistance of teachers in this learning environment. It is expected that once the 67% benchmark is achieved that there be 2% annual progress at a minimum.

Goal 2, Action 4: Assistant Principal for Monterey High School. The continuation high school serves primarily Socio-Economically Disadvantaged students and English Language Learners. The leadership at the site is critical because the academic success of these students depends on the trusting relationships that are built with the adults on campus. The role of the Assistant Principal at the continuation school is to learn each student's story and determine how to provide the social/emotional support and academic accommodations for the targeted subgroups of students to be successful. The district has used this approach at the comprehensive school site with students who are at risk of not graduating with tremendous success as evidenced by the graduation rates on the California Dashboard. This same approach has also been working at Monterey High School as well, with the same encouraging data from the dashboard reflected in the graduation rates. This is an ongoing action from the 2017-2020 LCAP. Student achievement data shows that English learners, foster youth, and students experiencing homelessness well achieve in this high school environment as the reclassification rate is relatively high and stable. It is anticipated that the graduation rate will be above 67% with the direction of the assistant principal in this learning environment. It is anticipated that the graduation rate will be above 67%as the most recent data indicates that 50% of students graduated with the assistance of teachers in this learning environment. It is expected that once the 67% benchmark is achieved that there be 2% annual progress at a minimum.

Goal 2, Action 5: Teachers for Class Size Reduction at Community Day School. This action item will provide the necessary resources to run smaller class sizes at the community day school for our targeted subgroups of students. The community day school program allows an academically supportive environment for English Learners and Students with Disabilities to thrive with the general population of students who are behind in credits. Oftentimes, these students have been unsuccessful because of chronic absenteeism or because they had behavioral issues that impeded their ability to learn. The district experience has been that students who are in smaller classes with personalized attention from a certificated teacher perform better academically. Additionally, the district has designed flexibility in the academic program for the community day school with students being able to access the curriculum online as well as in the traditional manner. This action item will allow for class size reduction so that there are 10 to 12 fewer students per class. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements. Smaller class sizes allow teachers to provide students with direct interactive instruction as individuals and in small groups. English learners, Foster Youth, and Socio-Economically Disadvantaged students often have learning gaps that require more individual attention. Smaller class sizes provide more opportunities for longer and more frequent teacher/student/teacher instruction and interaction. The LCAP committee identified a need to keep class sizes as low as possible and increase academic achieve and develop positive relationships with staff. Student connectedness is a key factor to unduplicated student groups' success. This action provides improved and increased services principally directed towards unduplicated student groups to increase student achievement, improve involvement, and provide more opportunities to develop positive relationships with adults. This is an ongoing action from the 2017-2020 LCAP. Student achievement data shows that English learners, foster youth, and students experiencing homelessness well achieve in this high school environment as the reclassification rate is relatively high and stable. It is anticipated that the graduation rate will be above 80% with the assistance of teachers in this learning environment. It is anticipated that the graduation rate will be above 80% as the most recent data indicates that 80% of students graduated with the assistance of teachers in this learning environment. It is expected that there be 2% annual progress at a minimum.

Goal 2 Action 6: Community Day School Instructional Assistants. This action item will provide the necessary resources for individual and small group assistance. The smaller class sizes at the community day school are for our targeted subgroups of students. The community day school program allows an academically supportive environment for English Learners and Students with Disabilities to thrive with the general population of students who are behind in credits. Oftentimes, these students have been unsuccessful because of chronic absenteeism or because they had behavioral issues that impeded their ability to learn. The district experience has been that students who are in smaller classes with personalized attention from a certificated teacher perform better academically. Additionally, the district has designed flexibility in the academic program for the community day school with students being able to access the curriculum online as well as in the traditional manner. This action item will allow for class size reduction so that there are 10 to 12 fewer students per class. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements. This is an ongoing action from the 2017-2020 LCAP. Student achievement data shows that English learners, foster youth, and students experiencing homelessness well achieve in this high school environment as the reclassification rate is relatively high and stable. It is anticipated that the graduation rate will be above 80% with the assistance of teachers in this learning environment. It is anticipated that the graduation rate will be above 80% as the most recent data indicates that 80% of students graduated with the assistance of teachers in this learning environment. It is expected that there be 2% annual progress at a minimum.

Goal 2, Action 7: Targeted Secondary Intervention classes provide 8 sections per year to support underperforming students, Including ELD students, in English, math, and science. These intervention classes have attributed to the graduation rates for the district which are a strength for Burbank. It also brings down the class size for these students who are most at risk so that they are in an environment where they will get more personalized attention. The intervention classes are taught by certificated teachers with a specific credential in the core subject area being addressed. This is an increased and improved service as students would not otherwise have a way to access the help they need within the regular school day to address the gaps in their education and to ensure they pass the course for graduation and A - G requirements. While good first teaching is critical, the need for intervention is important to close the achievement gap with our targeted subgroups, which is why this is the most effective use of funds. Unduplicated student groups will be better equipped in English Language Arts and Mathematics as measured by District assessments which will demonstrate that at least 80% are proficient on the District assessments.

Goal 2, Action 10: The summer credit recovery program provides opportunities for high school students who have failed one or more courses during the regular school year to make up credits. A large portion of students who take advantage of this learning opportunity is a part of the unduplicated student group. The baseline D/F

failure rate was at about 15% and therefore the need for a summer makeup opportunity is great. The opportunities that are provided to students during the summer are in all the core academic areas: English, math, science, and social studies. This program is effective because sometimes a student has only failed one semester of a course, which makes it impossible to remediate during the regular school year when the district does not offer semester-long courses. Additionally, the summer school offerings are not limited to just general education students. The program addresses the needs of Socio-Economically Disadvantaged students and English Language Learners. The program has been extremely successful as evidenced in the California Dashboard rubric for high school graduation rates in Burbank. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements. Students complete a four-year plan with a guidance counselor. The plan includes a list of A-G requirements s for acceptance to a UC/CSU school. Also, students are provided additional counseling support in the area of college and career preparedness and planning for post-secondary education. Students are exposed to the college experience through campus tours, guest speakers, dual enrollment classes, and programs that partner with local colleges. Additional classroom support is provided in A- G courses to create access to and additional support for unduplicated student groups. The LCAP committee identified a need to increase student A- G completion rate for high school for socio-economically disadvantaged, foster, and English learner students. This action provides improved and increased services principally directed towards unduplicated students to increase course access, improve student success, and provide more college and career opportunities. Each student has an individual learning plan to assist not only with graduation requirements but also with A- G requirements. This is an ongoing action from the 2017-2020 LCAP. The action is most effective as the pass rate is about 80% and helps students to receive course credit towards graduation. It is expected that the pass will maintain at least 80% with a desire to increase by 2% annually.

Goal 2, Action 11: The Intervention Specialists for both middle school and high school have been working with our unduplicated student groups and at-risk students. The scope of their work is to provide intervention when students have chronic absences; tardy absences, and/or failing grades. There is about 20% of students needing continuous specialized attention to keep them focused and achieving so that they pass their courses. While the focus is on the targeted subgroups, the positive impact is on the entire school community. These are services that would not otherwise be provided to students, at least not to the same extent as they are now. Research shows that when students are feeling emotionally safe, they are focused on their students and perform better academically. Our current climate survey data indicates that this service has been effective as evidenced by positive responses from our community which makes this a most effective use of funds. It is anticipated that the D/F rate of unduplicated student groups will be less than 10% as that is the current average and decrease at least 2% annually.

Goal 2, Action 12: The Intervention Specialists for the elementary schools have been working with our unduplicated student groups and at-risk students. The scope of their work is to provide intervention when students have chronic absences; tardy absences, and/or failing grades. While the focus is on the targeted subgroups, the positive impact is on the entire school community. These are services that would not otherwise be provided to students, at least not to the same extent as they are now. Research shows that when students are feeling emotionally safe, they are focused on their students and perform better academically. Our current climate survey data indicates that this service has been effective as evidenced by positive responses from our community which makes this a most effective use of funds. The baseline from the May 2020 survey administration is not available; however, the desire will be to increase satisfaction by 2% annually. It is anticipated that the D/F rate of unduplicated student groups will be less than 10% as that is the current average and decrease at least 2% annually.

Actions and Services identified as Limited:

Goal 1, Action 3: The ELD Specialists are pivotal to the implementation of a sound ELD program as they work directly with the district office in implementing professional development on the ELD Standards, ELD curriculum, and instructional strategies; monitoring reclassification; demonstrating lessons, and providing direct intervention services. Currently, the ELD Specialists are focusing attention on the implementation of Project G.L.A.D strategies which are research-based and proven to maximize the delivery of instruction to students who are acquiring a new language. The specialists are effective in meeting the needs of students as evidenced in our reclassification data, our ELPAC data, and our graduation rates for English Learners. This is an increase or improved service as the specialists are allowed to focus just on the needs of the ELD population, which is not possible for the Elementary Principals who do not have Assistant Principals and it makes this the most effective use of funds. The action is most effective as the ELPAC progress rate is about 56% and helps students receive course credit. The reclassification rate will be used to measure this action as it remains positive and steady from year to year exceeding the State and County.

Goal 1, Action 4: The ELD instructional assistants help to maximize the classroom teacher's ability to provide one on one attention for students during a regular class period. Additionally, the instructional aides can assist small groups of students during guided practice. This assistance is also essential for intervention when the students are in need. Our experience shows that this service has a direct impact on student success as evidenced by our reclassification rates, which makes this the most effective use of funds. BUSD's Socio-Economically Disadvantaged, English learner and Homeless students continue to struggle and under-perform academically in both English Language Arts. Additional classroom support is provided to create access to and additional support for unduplicated students in general education programs. The LCAP committee identified a need to provide additional support to struggling unduplicated students during the school day. This action provides improved and increased services principally directed towards unduplicated students to increase access to a rigorous curriculum, improve academic success and develop positive relationships with adults on campus. This action is an ongoing action from the 2017-2020 LCAP. The action is most effective as the ELPAC progress rate is about 56% and helps students receive course credit. The reclassification rate will be used to measure this action as it remains positive and steady from year to year exceeding the State and County.

Goal 1, Action 5: Dual-Immersion Teacher Cost Share is funding the salaries and benefits of unduplicated students who are enrolled in the dual immersion program. This is typically about 40% of unduplicated who are enrolled in the dual immersion program. This helps English learner children by strengthening their primary

language. Other students benefit as the data on long-term student performance in dual immersion programs is strong. This action is an ongoing action from the 2017-2020 LCAP. The action is most effective as the ELPAC progress rate is about56% and helps students receive course credit. The reclassification rate will be used to measure this action as it remains positive and steady from year to year exceeding the State and County.
Goal 1, Action 6: Dual-Immersion Instructional Assistants provide unduplicated students additional help by providing small group instruction and interventions as needed. The majority of dual immersion students are not native Spanish speakers and therefore need the additional individual and small group instruction to practice, develop vocabulary, exceed in comprehension and writing, and master the Spanish language. BUSD's Socio-Economically Disadvantaged, English learner and Homeless students continue to struggle and under-perform academically in both English Language Arts. Additional classroom support is provided to create access to and additional support for unduplicated students in general education programs. The LCAP committee identified a need to provide additional support to struggling unduplicated students during the school day. This action provides improved and increased services principally directed towards unduplicated students to increase access to a rigorous curriculum, improve academic success, and develop positive relationships with adults on campus. This action is an ongoing item from the 2017-2020 LCAP. The action is most effective as the ELPAC progress rate is about56% and helps students receive course credit. The reclassification rate will be used to measure this action as it remains positive and steady from year to year exceeding the State and County.
Goal 1, Action 7 and Action 9: Designated ELD is the best way to address the needs of English Learners. Designated ELD is a supplemental class every ELD student takes in addition to their core or primary language class. Designated ELD was created to ensure that students are being taught the California ELD Standards and in addition the English State Standards they receive in their language class. There is no way the language teachers could effectively implement the Designated ELD standards with fidelity within the language class as they are already charged to teach the English standards in their language class. The data support the success of this Goal if you look at Burbank's reclassification data or graduation data for English Language Learners, which makes this the most effective use of funds. English learners require e a variety of language services depending on their language proficiency. To build language skills and proficiency, English learners are provided additional language support in the classroom. This support is built into the instructional day as well as after school Classes and workshops in the target language are also held in school and in the summer to help students retain academic gains. At the secondary level, students receive an additional English Language Development (ELD) class to support and provide access to a broad course of study. The LCAP committee identified a need to provide additional support in content areas for those EL students wishing to increase their English language proficiency. This action provides improved and increased services principally directed towards English Learner students to demonstrate English proficiency and provide assistance with access to content areas. The action is most effective as the ELPAC progress rate is about 56% and helps students receive course credit. The reclassification rate will be used to measure this action as it remains positive and steady from year to year exceeding the State and County.
Goal 2, Action 1 and Action 2: Certificated counselors at both middle school and high school are crucial to the ELL population as well as Foster Youth, and Homeless Youth. This LCAP item allows for a counselor to work directly with this targeted student population as their caseload. By doing so, it reduces the caseloads for all the other counselors so the benefit is school-wide. Research shows that when students are feeling emotionally safe, they are focused on their students and perform better academically which makes this a most effective use of funds. Unduplicated students will have greater access as the caseload of these counselors will only be the unduplicated students. The focused attention will help students pass classes leading to credit completion and graduate from high school. BUSD is committed to educating the whole child (academic, social, and emotional) and has seen an increase in the number of " threat assessments" due to the social and emotional challenges of unduplicated student groups. The LCAP Committee continues to identify a need for additional counseling services to maintain and/ or decrease the 500: 1 student/counselor ratio and recommends maintaining this action for the 2023-2024 LCAP year. This action provides improved and increased services principally directed towards, unduplicated student groups, to ensure not only academic success but also social and emotional well-being. Research suggests that healthy students experience higher levels of success creating additional opportunities for college and career readiness. Foster Youth, English learners, and Socio-Economically Disadvantaged students often require additional support and services to meet their unique needs as they matriculate through middle and high school. The action is most effective as the pass rate is about 80% and helps students to receive course credit towards graduation. It is expected that the pass will maintain at least 80% with a desire to increase by 2% annually.
Goal 2, Action 9: Based on academic research, summer school for low-performing targeted subgroups, is essential for students to ensure they do not lose any of their skills in reading, writing, listening, and math. This program provides direct services to students and has helped increase students' academic performance, including reclassification rates for EL students in Burbank. This program would not be possible without the funding from LCAP and it improves the school site's overall academic performance from year to year. Given the increase in reclassification rates and the increase in academic achievement according to the dashboard, this is the most effective use of funds to ensure that our targeted subgroup of students is progressing appropriately. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

In the 2023-2024 school year, the District is estimated to receive $11,258,6003 in supplemental funds based on unduplicated pupil counts (low income, Foster Youth,

and English learners). This equates to 6.66% of increased and improved services. These funds will be expended to attain our goals and actions described below, as contributing to improved and increased services principally directed toward BUSD's low income, Foster Youth, and English Learner students. BUSD believes that the most effective way to provide opportunities to unduplicated student groups is through the following priorities.
Actions/Services Contributing to meeting the increased or improved services and identified as Limited to Unduplicated Student Group(s).
Goal 1: Action 3, Action 4, Action 5, Action 6, Action 7, Action 9
Goal 2: Action 1, Action 2, Action 9
Consistent with the requirements of 5 CCR Section 15496 describes how services provided for unduplicated pupil groups are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by the actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.
When schools abruptly closed in the spring of 2020, BUSD needed to figure out how to serve our foster youth/homeless students, English learners, and low-income students. Many students in these groups had a challenging spring and 20-21 school year with distance learning, social-emotional learning, and family conditions. As mentioned in the prior sections, based on stakeholder feedback (survey and anecdotal) throughout COVID-19 and as compared to our general population of students and stakeholders, our EL students, low-income students, and foster youth need increased targeted, small group direct instruction as well as exposure to the English language through structured play and communication. Our English Learner parents needed a lot of parent support in languages other than English so that they could help their children with academic requirements, access information or resources, and inform the school of their direct needs. Our Socio-Economically Disadvantaged students and Foster Youth have unique needs that teachers are not often aware of; therefore, students need daily communication and social-emotional support. Additionally, these students needed additional targeted instruction, and in many cases, additional supplemental materials, compared to other students in our schools. Our Foster Youth needed increased access to technology, increased technology support, and motivation to be engaged. We found that the caregivers needed a lot of support from the district to keep these students connected through distance learning as well as supplies such as backpacks, crayons, paper, pencils, etc. To provide increased and improved services for these students, teachers needed and need quality professional development, coaching, and technology. The use of funds districtwide or school-wide is also in response to community/stakeholder engagement feedback, and the needs, conditions, or circumstances of these students, in comparison with the general population, as a result of COVID-19 were primarily considered.
A return in in-person instruction over the past two years has brought additional challenges and circumstances for schools and educational partners to respond to. Learning loss associated with distance learning continues to be a concern for many educators and parents. Socialization, mental health concerns, and increasing behavioral concerns have been trends for the 2022-2023 school year which required the attention and implementation of new strategies, change of focus, and the need for more and additional data. All of these new phenomena continue impact students in the categories of English Learners, Socio-Economically Disadvantaged, and Foster Youth more than their peers. Therefore, the funds expended at the district-wide or school-wide levels in the 2023-2024 school year will continue to be principally directed to and are most effective in meeting the needs and related goals for our unduplicated students: foster youth, English learners, and Socio-Economically Disadvantaged students.
The District continues to identify unduplicated student groups in need of Chromebooks (one per student as needed) and hotspots (one per family) as their circumstances at home may have changed and the online curriculum continues into 2023-2024. New technology will continue to be purchased, inventoried, distributed to schools, and distributed to all students in need at school sites.
Parents and other adults in the home are not always available to help with schoolwork. The financial hardships of the pandemic have hit low-income families particularly hard. The American Academy of Pediatrics reported that approximately 43% of parents living with school-aged children report that a family member has lost a job or work hours due to the pandemic. Significantly, more than half of low-income families reported job losses. Rand Corporation (2020) also reported findings on learning loss and low-income families. Therefore, as noted above in the Access to Devices and Connectivity section, Chromebooks, and hotspots were supplied to priority families identified as low-income, English learners, foster, and homeless youth.
The District is improving service to foster youth, English learners, and low-income students by increasing the technology available to checkout to students. In 2023-2024, BUSD is taking a more proactive and long-range approach to family connectivity by establishing a clear, tiered system for re-engaging students, providing improved online learning resources, responding to student and family requests for a single place to find and turn in assignments, by training teachers and implementing Google Classroom, and by providing interactive online learning programs and interesting curriculum for online learners.
The District will continue to implement i-Ready assessments in 2023-2024. Administrators and staff will identify learning gaps, unfinished learning, and losses so that staff can attend to them and fill them. Learning gaps are not only being addressed by direct instruction by the teacher but also by instructional assistants and intervention teachers. The resource base for instructional materials has been expanded to include online programs. Several new online instructional programs are being implemented district-wide for all students. Although these programs are for all students, the adaptive nature of the programs allows for a particular benefit for students at risk. Lessons, reading materials, and pacing can be differentiated for learners of all levels, and thus, are significant assistance to new learners of the English language and to families not able to place students into individual tutoring. The specific learning needs of unduplicated students were taken into consideration for these expenses. Where unduplicated student engagement has increased, teachers, media technicians, intervention specialists, and instructional assistants will

continue to work with these students and their families. Intervention teachers at the elementary level will be in contact with unduplicated student groups to make certain that they are mastering the State standards from the lessons provided by teachers and instructional assistants. As a District, administrators, and staff learned a great deal from that process this past year about what would be needed if these groups were to benefit from distance learning. Additionally, Intervention Specialists experimented with a variety of strategies to provide targeted direct instruction to close learning gaps. They experimented with different groupings and data and have learned about what was effective, and are using that learning to build their plan for 2023-2024.
The actions and services listed in this LCAP Plan will have a differential positive effect on the unduplicated students. Particular focus will be given to students most likely to disengage from learning, not complete their courses successfully, experience challenges with credit recovery, and not being prepared to graduate from high school. Providing effective teaching, instructional materials, technology, and providing supplementary and intervention instruction levels the playing field. Improving the systems that support our distance learning, such as the implementation of Google Classroom and teacher training, and engaging software to fill in gaps from last year will also help.
The District and school sites are closely monitoring student attendance and engagement. When students are absent initially, the teacher will give that student's name to the school office and to the intervention specialist who will contact the family to ensure that the family knows that school is in session and that the student/family has connectivity and can access the teacher's Google Classroom, core curriculum, and supplemental materials.
Credit recovery during the school year and in summer school will be offered to unduplicated students. This opportunity is for high school unduplicated students who have failed one or more courses during the regular school year to make up credits. This program has an increase in students being served each year, which can be attributed to high graduation rates, which is an area of strength for the district. In addition to credit recovery, BUSD will be using grant funds to create opportunities for grade improvement. This will directly help students obtain A-G status as these grade-improvement classes will be offered free of charge for the first time in BUSD.
High Schools and Middle Schools will have dedicated counselors for unduplicated students. Counselors will meet with students, review progress report grades, and refer to appropriate interventions as needed. They will conduct individual interviews with students to review courses, schedules, graduation requirements, and college and career goals. Counselors help to focus on English learner students so that they are successfully re-designated. Counselors will also provide academic guidance to English learners and other unduplicated students who are not on track to complete graduation requirements. Counselors will help to increase graduation rates for English learners, foster youth, and homeless students. Counselors will give guidance to increase the number of students who complete UC A-G requirements. Counselors help to reduce the number of students receiving Ds and/or Fs by counseling students. Counselors host parent education events for unduplicated families to inform parents about financial aid at the college level and other topics. Counselors will also provide students with information about accessing career and technical education courses and work-based learning opportunities and career pathways.
At-Risk Intervention Specialists will be dedicated to unduplicated students to follow up with students on academic concerns and progress, attendance, and social-emotional learning. The scope of their work is to provide intervention when unduplicated students have chronic absences; tardy absences, and/or failing grades. While the focus is on the targeted/unduplicated subgroups, the positive impact is on the entire school community who benefits from the success of targeted students. These are services that would not otherwise be provided to students, at least not to the same extent as they are now. Research shows that when students are feeling emotionally safe, they are focused on their studies and perform better academically.
Alternative High Schools which serve an almost exclusive number of unduplicated students will be provided with Teachers, Instructional Assistants, and an Assistant Principal. This action will provide the necessary resources to run smaller class sizes at the alternative high schools for our targeted/unduplicated subgroups of students. The two school programs allow an academically supportive environment for targeted English Learners, Foster Youth, and Homeless Students to thrive and catch up as they are behind in credit towards graduation. Often, these students have been unsuccessful because of chronic absenteeism or because they had behavioral issues that impeded their ability to learn. The District experience has been that students who are in smaller classes with personalized attention from a certificated teacher perform better academically. Additionally, the district has designed flexibility in the academic program for the community day school with students being able to access the curriculum online as well as in the traditional manner. This action item will allow for class size reduction so that there are 10 to 12 fewer students per class. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements.
English learners will also receive numerous supports to advance their learning and close the achievement gap. The actions will occur in both distance learning environments and in-school instruction. Schools have an assigned English Learner TOSA that coordinates all needed services for ELs, this includes coaching other teachers. The EL TOSA ensures that English learners receive more instruction with teachers and higher quality of small group targeted instruction, compared to the districtwide population of students. To ensure the quality of both integrated and ELD instruction, supplemental materials are needed to support the core program.
For these reasons, Burbank Unified has decided that this is the most effective way of utilizing these funds. The following actions/strategies are being implemented to support students' mental health and social-emotional learning in support of academic achievement:
English Learners:
- Extended School Year/Summer School for English Learners
- English learner maintenance of effort (instructional assistants)
- English learner program teachers on special assignment
- Funding of interpreters for parents as needed

- Secondary designated ELD
- Dual immersion teacher cost share
- Dual immersion instructional assistant cost share
- High school dedicated counselors
- Middle school dedicated counselors

Low-income Students:
- Dual immersion teacher cost share
- Dual immersion instructional assistant cost share
- Extended School Year/Summer School for English Learners
- High school dedicated counselors
- Middle school dedicated counselors

Foster Youth:
- Dual immersion teacher cost share
- Dual immersion instructional assistant cost share
- Extended School Year/Summer School for English Learners
- High school dedicated counselors
- Middle school dedicated counselors

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

NA

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

Action Tables

2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$50,805,077.00	$125,142,057.00	$0.00	$26,201.00	$175,973,335.00	$162,152,020.00	$13,821,315.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Elementary Class Size Reduction Grades 4 and 5	Low Income, Foster Youth, English learner (EL)	$228,508.00	$0.00	$0.00	$0.00	$228,508.00
1	2	Extended Transitional Kindergarten	Low Income, English learner (EL), Foster Youth	$0.00	$0.00	$0.00	$0.00	$0.00
1	3	Elementary ELD Specialists	English learner (EL)	$390,697.00	$0.00	$0.00	$0.00	$390,697.00
1	4	Elementary ELD Instructional Assistants	English learner (EL)	$481,389.00	$0.00	$0.00	$0.00	$481,389.00
1	5	Dual Immersion Teacher Cost Share	Foster Youth, Low Income, English learner (EL)	$610,891.00	$0.00	$0.00	$0.00	$610,891.00
1	6	Dual Immersion Instructional Assistants	Foster Youth, English learner (EL), Low Income	$121,172.00	$0.00	$0.00	$0.00	$121,172.00
1	7	Secondary Designated ELD Teachers	English learner (EL)	$874,908.00	$0.00	$0.00	$0.00	$874,908.00
1	8	Interpreters for Second Language Learner Parents	Low Income, Foster Youth, English learner (EL)	$100,000.00	$0.00	$0.00	$0.00	$100,000.00
1	9	Secondary Summer School - Extended Learning for English Learners	English learner (EL), Foster Youth, Low Income	$52,000.00	$0.00	$0.00	$0.00	$52,000.00
1	10	Preschool Partial Cost of Teacher and Instructional Assistant for Unduplicated	Low Income, English learner (EL), Foster Youth	$0.00	$0.00	$0.00	$0.00	$0.00

		Students						
1	11	Professional Development Day Costs for All Teachers (1 1/2 days)	Foster Youth, English learner (EL), Low Income	$1,000,000.00	$0.00	$0.00	$0.00	$1,000,000.00
1	12	Induction Professional Development Teacher on Special Assignment	Low Income, Foster Youth, English learner (EL)	$25,428.00	$0.00	$0.00	$0.00	$25,428.00
1	13	Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	Low Income, Foster Youth, English learner (EL)	$28,177.00	$0.00	$0.00	$0.00	$28,177.00
1	14	Elementary Response to Intervention for Reading/Language Arts and Math	Low Income, Foster Youth, English learner (EL)	$500,839.00	$0.00	$0.00	$0.00	$500,839.00
1	15	Middle School School Psychologist (2.0 FTEs)	English learner (EL), Foster Youth, Low Income	$330,098.00	$0.00	$0.00	$0.00	$330,098.00
1	16	Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)	Low Income, Foster Youth, English learner (EL)	$27,040.00	$0.00	$0.00	$0.00	$27,040.00
1	17	Behavior Specialists (2.0 FTEs)	Low Income, Foster Youth, English learner (EL)	$175,218.00	$0.00	$0.00	$0.00	$175,218.00
1	18	English Learner Program, Supplemental Supports	English learner (EL)	$1,442,578.00	$0.00	$0.00	$0.00	$1,442,578.00
1	19	Full Time Curriculum Specialists for all elementary schools	Foster Youth, Low Income, English learner (EL)	$1,513,911.00	$0.00	$0.00	$0.00	$1,513,911.00
1	20	Library Coordinators at Elementary Schools	Homeless, Foster Youth, Low Income, English learner (EL)	$383,100.00	$0.00	$0.00	$0.00	$383,100.00
1	21	Professional Development Teacher on Special Assignment	Foster Youth, English learner (EL), Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
1	22	GATE Program Annual Identification Assessment	All	$0.00	$20,000.00	$0.00	$0.00	$20,000.00

		Process						
1	23	District GATE Coordinator	All	$0.00	$0.00	$0.00	$26,201.00	$26,201.00
1	24	Music Instrument Repair and Replacement		$0.00	$20,000.00	$0.00	$0.00	$20,000.00
1	25	Secondary Art Supplies and Materials	All	$0.00	$12,600.00	$0.00	$0.00	$12,600.00
1	26	World Language Courses at Middle Schools	All	$0.00	$500,179.00	$0.00	$0.00	$500,179.00
1	27	Provide support for students with disabilities to achieve their Individual Education Plan (IEP) goals.	Student with Disabilities (SWD)	$38,217,950.00	$0.00	$0.00	$0.00	$38,217,950.00
1	28	Targeted support for at-promise students who are in the GATE Program.	Low Income, Foster Youth, English learner (EL)	$5,000.00	$0.00	$0.00	$0.00	$5,000.00
1	29	Elementary Music Teachers Staffing	All	$0.00	$295,181.00	$0.00	$0.00	$295,181.00
1	30	Secondary Summer School Stipends for Credit Recovery	Low Income, Foster Youth, English learner (EL)	$0.00	$0.00	$0.00	$0.00	$0.00
1	31	Provide CTE Pathway offerings to Secondary Students		$0.00	$1,839,189.00	$0.00	$0.00	$1,839,189.00
2	1	High School Counselors (3.0 FTEs)	English learner (EL), Foster Youth, Low Income	$407,298.00	$0.00	$0.00	$0.00	$407,298.00
2	2	Middle School Counselors (3.0 FTE)	Low Income, Foster Youth, English learner (EL)	$418,449.00	$0.00	$0.00	$0.00	$418,449.00
2	3	Monterey Teachers (4.0 FTEs)	English learner (EL), Foster Youth, Low Income	$525,201.00	$0.00	$0.00	$0.00	$525,201.00
2	4	Monterey High School Assistant Principal	English learner (EL), Foster Youth, Low Income	$155,545.00	$0.00	$0.00	$0.00	$155,545.00
2	5	Community Day School Teachers (2.0 FTEs)	Low Income, Foster Youth, English	$267,319.00	$0.00	$0.00	$0.00	$267,319.00

			learner (EL)					
2	6	Community Day School Instructional Assistants (4.0 FTEs)	Low Income, Foster Youth, English learner (EL)	$155,126.00	$0.00	$0.00	$0.00	$155,126.00
2	7	Intervention Sections	Low Income, English learner (EL), Foster Youth	$0.00	$0.00	$0.00	$0.00	$0.00
2	8	Family Services Agency of Burbank (FSA) Counseling Program	Foster Youth, English learner (EL), Low Income	$30,000.00	$0.00	$0.00	$0.00	$30,000.00
2	9	Secondary English Learners Initial Credit Summer School	Foster Youth, English learner (EL), Low Income	$170,478.00	$0.00	$0.00	$0.00	$170,478.00
2	10	Secondary Online Credit Recovery	Low Income, English learner (EL), Foster Youth	$322,439.00	$0.00	$0.00	$0.00	$322,439.00
2	11	Secondary At-Risk Intervention Specialists (6 FTEs)	Low Income, English learner (EL), Foster Youth	$448,725.00	$0.00	$0.00	$0.00	$448,725.00
2	12	Elementary At-Risk Intervention Specialists (11 FTEs)	Low Income, English learner (EL), Foster Youth	$927,751.00	$0.00	$0.00	$0.00	$927,751.00
2	13	Costs for PBIS Training	Low Income, English learner (EL), Foster Youth	$33,000.00	$0.00	$0.00	$0.00	$33,000.00
2	14	Homeless/Foster/At-Risk Youth Specialist	English learner (EL), Foster Youth, Low Income	$86,878.00	$0.00	$0.00	$0.00	$86,878.00
2	15	Students Experiencing Homelessness Transportation Services	Homeless, Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
2	16	Diversity, Equity, & Inclusion Supplemental Materials	Low Income, Foster Youth, English learner (EL)	$10,000.00	$0.00	$0.00	$0.00	$10,000.00
2	17	School Climate & Mental Health Surveys (Hanover)	Low Income, Foster Youth, English learner (EL)	$52,000.00	$0.00	$0.00	$0.00	$52,000.00

3	1	Diversity, Equity, and Inclusion Consultant	Low Income, English learner (EL), Foster Youth	$44,700.00	$0.00	$0.00	$0.00	$44,700.00
3	2	Professional Development on Diversity, Equity, and Inclusion	English learner (EL), Low Income, Foster Youth	$10,000.00	$0.00	$0.00	$0.00	$10,000.00
3	3	Certificated Personnel and Administrative Costs at the District and Site Level	All	$0.00	$108,796,194.00	$0.00	$0.00	$108,796,194.00
3	4	Diversity, Equity, & Inclusion Mental Health Consultant	Low Income, Foster Youth, English learner (EL)	$25,000.00	$0.00	$0.00	$0.00	$25,000.00
3	5	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	Low Income, Foster Youth, English learner (EL)	$136,488.00	$0.00	$0.00	$0.00	$136,488.00
3	6	Diversity, Equity, & Inclusion Site Lead Collaboration Time	Low Income, Foster Youth, English learner (EL)	$69,776.00	$0.00	$0.00	$0.00	$69,776.00
4	1	Provide Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students.	All	$0.00	$13,658,714.00	$0.00	$0.00	$13,658,714.00

2023-2024 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Percentage from prior year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4.Total Planned Contributing Expenditures (LCFF Funds)	5.Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$168,962,068.00	$11,258,600.00	6.66%	0.00% - No Carryover	6.66%	$12,204,027.00	0.00%	7.22%	**Total:**	$12,204,027.00
								LEA-wide Total:	$3,301,283.00
								Limited Total:	$3,527,282.00
								Schoolwide Total:	$5,375,462.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Elementary Class Size Reduction Grades 4 and 5	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools,Disney and McKinley, Specific Grade Spans,4 and 5	$228,508.00	0.00%
1	2	Extended Transitional Kindergarten	Yes	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Grade Spans,Transitional Kindergarten, Specific Schools,	$0.00	0.00%
1	3	Elementary ELD Specialists	Yes	Limited	English learner (EL)	All Schools	$390,697.00	0.00%
1	4	Elementary ELD Instructional Assistants	Yes	Limited	English learner (EL)	Specific Schools,Elementary Schools	$481,389.00	0.00%

1	5	Dual Immersion Teacher Cost Share	Yes	Limited	Foster Youth, Low Income, English learner (EL)	Specific Schools,Disney and McKinley Schools	$610,891.00	0.00%
1	6	Dual Immersion Instructional Assistants	Yes	Limited	Foster Youth, English learner (EL), Low Income	Specific Schools,Disney and McKinley Schools	$121,172.00	0.00%
1	7	Secondary Designated ELD Teachers	Yes	Limited	English learner (EL)	Specific Schools,	$874,908.00	0.00%
1	8	Interpreters for Second Language Learner Parents	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$100,000.00	0.00%
1	9	Secondary Summer School - Extended Learning for English Learners	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools,Middle and High Schools	$52,000.00	0.00%
1	10	Preschool Partial Cost of Teacher and Instructional Assistant for Unduplicated Students	Yes	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools,Washington Elementary School	$0.00	0.00%
1	11	Professional Development Day Costs for All Teachers (1 1/2 days)	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	$1,000,000.00	0.00%
1	12	Induction Professional Development Teacher on Special Assignment	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$25,428.00	0.00%
1	13	Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$28,177.00	0.00%
1	14	Elementary Response to Intervention for Reading/Language Arts and Math	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools,Elementary Schools	$500,839.00	0.00%
1	15	Middle School School Psychologist (2.0 FTEs)	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools,Middle Schools	$330,098.00	0.00%
1	16	Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$27,040.00	0.00%

1	17	Behavior Specialists (2.0 FTEs)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$175,218.00	0.00%
1	18	English Learner Program, Supplemental Supports	Yes	LEA-wide	English learner (EL)	All Schools	$1,442,578.00	0.00%
1	19	Full Time Curriculum Specialists for all elementary schools	Yes	Schoolwide	Foster Youth, Low Income, English learner (EL)	Specific Schools,Elementary Schools	$1,513,911.00	0.00%
1	21	Professional Development Teacher on Special Assignment	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	$0.00	0.00%
1	28	Targeted support for at-promise students who are in the GATE Program.	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$5,000.00	0.00%
1	30	Secondary Summer School Stipends for Credit Recovery	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans,Grades 9-12	$0.00	0.00%
2	1	High School Counselors (3.0 FTEs)	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools,High Schools	$407,298.00	0.00%
2	2	Middle School Counselors (3.0 FTE)	Yes	Limited	Low Income, Foster Youth, English learner (EL)	Specific Schools,Middle Schools	$418,449.00	0.00%
2	3	Monterey Teachers (4.0 FTEs)	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools,Monterey High School	$525,201.00	0.00%
2	4	Monterey High School Assistant Principal	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools,Monterey High School	$155,545.00	0.00%
2	5	Community Day School Teachers (2.0 FTEs)	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools,Community Day School	$267,319.00	0.00%
2	6	Community Day School Instructional Assistants (4.0 FTEs)	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools,Community Day School	$155,126.00	0.00%
2	7	Intervention Sections	Yes	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools,Middle and High Schools	$0.00	0.00%
2	8	Family Services Agency of Burbank (FSA) Counseling Program	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	$30,000.00	0.00%

2	9	Secondary English Learners Initial Credit Summer School	Yes	Limited	Foster Youth, English learner (EL), Low Income	Specific Schools,High Schools	$170,478.00	0.00%
2	10	Secondary Online Credit Recovery	Yes	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools,High Schools	$322,439.00	0.00%
2	11	Secondary At-Risk Intervention Specialists (6 FTEs)	Yes	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools,Middle and High Schools	$448,725.00	0.00%
2	12	Elementary At-Risk Intervention Specialists (11 FTEs)	Yes	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools,Elementary Schools	$927,751.00	0.00%
2	13	Costs for PBIS Training	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	$33,000.00	0.00%
2	14	Homeless/Foster/At-Risk Youth Specialist	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$86,878.00	0.00%
2	16	Diversity, Equity, & Inclusion Supplemental Materials	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$10,000.00	0.00%
2	17	School Climate & Mental Health Surveys (Hanover)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$52,000.00	0.00%
3	1	Diversity, Equity, and Inclusion Consultant	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	$44,700.00	0.00%
3	2	Professional Development on Diversity, Equity, and Inclusion	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	$10,000.00	0.00%
3	4	Diversity, Equity, & Inclusion Mental Health Consultant	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$25,000.00	0.00%
3	5	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$136,488.00	0.00%
3	6	Diversity, Equity, & Inclusion Site Lead Collaboration Time	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$69,776.00	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$161,855,354.00	$162,595,559.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Elementary Class Size Reduction Grades 4 and 5	Yes	$225,696.00	$238,543.00
1	2	Extended Transitional Kindergarten	Yes	$141,673.00	$0.00
1	3	Elementary ELD Specialists	Yes	$338,442.00	$404,765.00
1	4	Elementary ELD Instructional Assistants	Yes	$409,949.00	$409,594.00
1	5	Dual Immersion Teacher Cost Share	Yes	$571,260.00	$583,587.00
1	6	Dual Immersion Instructional Assistants	Yes	$131,804.00	$131,088.00
1	7	Secondary Designated ELD Teachers	Yes	$433,584.00	$794,908.00
1	8	Interpreters for Second Language Learner Parents	Yes	$65,000.00	$65,000.00
1	9	Secondary Summer School - Extended Learning for English Learners	Yes	$52,000.00	$52,000.00
1	10	Preschool Partial Cost of Teacher and Instructional Assistant for Unduplicated Students	Yes	$0.00	$0.00
1	11	Professional Development Day Costs for All Teachers (1 1/2 days)	Yes	$1,000,000.00	$1,000,000.00
1	12	Induction Professional Development Teacher on Special Assignment	Yes	$23,170.00	$24,224.00
1	13	Peer Assistance and Review Teacher on Special	Yes	$24,526.00	$27,904.00

		Assignment (TOSA) (0.2 FTE)			
1	14	Elementary Response to Intervention for Reading/Language Arts and Math	Yes	$500,839.00	$500,839.00
1	15	Middle School School Psychologist (2.0 FTEs)	Yes	$313,685.00	$340,047.00
1	16	Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)	Yes	$25,875.00	$25,753.00
1	17	Behavior Specialists (2.0 FTEs)	Yes	$157,378.00	$172,042.00
1	18	English Learner Program, Supplemental Supports	Yes	$1,288,774.00	$1,247,033.00
1	19	Full Time Curriculum Specialists for all elementary schools	Yes	$1,375,395.00	$1,450,136.00
1	20	Library Coordinators at Elementary Schools	No	$362,636.00	$374,797.00
1	21	Professional Development Teacher on Special Assignment	Yes	$0.00	$0.00
1	22	GATE Program Annual Identification Assessment Process	No	$20,000.00	$20,000.00
1	23	District GATE Coordinator	No	$16,461.00	$0.00
1	24	Music Instrument Repair and Replacement	No	$20,000.00	$20,000.00
1	25	Secondary Art Supplies and Materials	No	$12,600.00	$12,600.00
1	26	World Language Courses at Middle Schools	No	$293,052.00	$324,211.00
1	27	Provide support for students with disabilities to achieve their Individual Education Plan (IEP) goals.	No	$43,481,567.00	$43,481,567.00
1	28	Targeted support for at-promise students who are in the GATE Program.	Yes	$5,000.00	$5,000.00
1	29	Elementary Music Teachers Staffing	No	$270,346.00	$270,144.00

1	30	Secondary Summer School Stipends for Credit Recovery	Yes	$120,000.00	$0.00
2	1	High School Counselors (2.0 FTEs)	Yes	$256,670.00	$299,051.00
2	2	Middle School Counselors (3.0 FTE)	Yes	$368,490.00	$388,592.00
2	3	Monterey Teachers (4.0 FTEs)	Yes	$467,692.00	$497,391.00
2	4	Monterey High School Assistant Principal	Yes	$188,742.00	$143,358.00
2	5	Community Day School Teachers (2.0 FTEs)	Yes	$241,328.00	$251,951.00
2	6	Community Day School Instructional Assistants (4.0 FTEs)	Yes	$153,668.00	$103,424.00
2	7	Intervention Sections	Yes	$0.00	$0.00
2	8	Family Services Agency of Burbank (FSA) Counseling Program	Yes	$30,000.00	$30,000.00
2	9	Secondary English Learners Initial Credit Summer School	Yes	$220,478.00	$220,478.00
2	10	Secondary Online Credit Recovery	Yes	$366,732.00	$372,439.00
2	11	Secondary At-Risk Intervention Specialists (6 FTEs)	Yes	$490,778.00	$460,020.00
2	12	Elementary At-Risk Intervention Specialists (11 FTEs)	Yes	$871,492.00	$460,020.00
2	13	Costs for PBIS Training	Yes	$5,000.00	$912,947.00
2	14	Homeless/Foster/At-Risk Youth Specialist	Yes	$82,883.00	$61,241.00
2	15	Students Experiencing Homelessness Transportation Services	No	$0.00	$0.00
2	16	Diversity, Equity, & Inclusion Supplemental Materials	Yes	$10,000.00	$10,000.00
3	1	Diversity, Equity, and Inclusion Consultant	Yes	$44,700.00	$44,700.00
3	2	Professional Development on Diversity, Equity, and Inclusion and technology	Yes	$30,000.00	$10,000.00

3	3	Certificated Personnel and Administrative Costs at the District and Site Level	No	$94,998,804.00	$94,998,804.00
3	4	Diversity, Equity, & Inclusion Mental Health Consultant	Yes	$25,000.00	$25,000.00
3	5	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	Yes	$136,488.00	$136,488.00
3	6	Diversity, Equity, & Inclusion Site Lead Collaboration Time	Yes	$61,600.00	$69,776.00
4	1	Provide Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students.	No	$11,124,097.00	$11,124,097.00

2022-2023 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$10,804,391.00	$11,255,791.00	$11,222,522.00	$33,269.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	1	Elementary Class Size Reduction Grades 4 and 5	Yes	$225,696.00	$238,543.00	0.00%	0.00%
1	2	Extended Transitional Kindergarten	Yes	$141,673.00	$0.00	0.00%	0.00%
1	3	Elementary ELD Specialists	Yes	$338,442.00	$404,765.00	0.00%	0.00%
1	4	Elementary ELD Instructional Assistants	Yes	$409,949.00	$409,594.00	0.00%	0.00%
1	5	Dual Immersion Teacher Cost Share	Yes	$571,260.00	$583,587.00	0.00%	0.00%
1	6	Dual Immersion Instructional Assistants	Yes	$131,804.00	$131,088.00	0.00%	0.00%
1	7	Secondary Designated ELD Teachers	Yes	$433,584.00	$475,923.00	0.00%	0.00%
1	8	Interpreters for Second Language Learner Parents	Yes	$65,000.00	$65,000.00	0.00%	0.00%
1	9	Secondary Summer School - Extended Learning for English Learners	Yes	$52,000.00	$52,000.00	0.00%	0.00%

1	10	Preschool Partial Cost of Teacher and Instructional Assistant for Unduplicated Students	Yes	$0.00	$0.00	0.00%	0.00%
1	11	Professional Development Day Costs for All Teachers (1 1/2 days)	Yes	$1,000,000.00	$1,000,000.00	0.00%	0.00%
1	12	Induction Professional Development Teacher on Special Assignment	Yes	$23,170.00	$24,224.00	0.00%	0.00%
1	13	Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	Yes	$24,526.00	$27,904.00	0.00%	0.00%
1	14	Elementary Response to Intervention for Reading/Language Arts and Math	Yes	$500,839.00	$500,839.00	0.00%	0.00%
1	15	Middle School School Psychologist (2.0 FTEs)	Yes	$313,685.00	$340,047.00	0.00%	0.00%
1	16	Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)	Yes	$25,875.00	$25,753.00	0.00%	0.00%
1	17	Behavior Specialists (2.0 FTEs)	Yes	$157,378.00	$172,042.00	0.00%	0.00%
1	18	English Learner Program, Supplemental Supports	Yes	$1,288,774.00	$1,247,033.00	0.00%	0.00%
1	19	Full Time Curriculum Specialists for all elementary schools	Yes	$1,375,395.00	$1,450,136.00	0.00%	0.00%
1	21	Professional Development Teacher on Special Assignment	Yes	$0.00	$0.00	0.00%	0.00%
1	28	Targeted support for at-promise students who are in the GATE Program.	Yes	$5,000.00	$5,000.00	0.00%	0.00%
1	30	Secondary Summer School Stipends for Credit Recovery	Yes	$120,000.00	$0.00	0.00%	0.00%
2	1	High School Counselors (2.0 FTEs)	Yes	$256,670.00	$299,051.00	0.00%	0.00%
2	2	Middle School Counselors (3.0 FTE)	Yes	$368,490.00	$388,592.00	0.00%	0.00%
2	3	Monterey Teachers (4.0 FTEs)	Yes	$467,692.00	$497,391.00	0.00%	0.00%

2	4	Monterey High School Assistant Principal	Yes	$188,742.00	$143,358.00	0.00%	0.00%
2	5	Community Day School Teachers (2.0 FTEs)	Yes	$241,328.00	$251,951.00	0.00%	0.00%
2	6	Community Day School Instructional Assistants (4.0 FTEs)	Yes	$153,668.00	$103,424.00	0.00%	0.00%
2	7	Intervention Sections	Yes	$0.00	$0.00	0.00%	0.00%
2	8	Family Services Agency of Burbank (FSA) Counseling Program	Yes	$30,000.00	$30,000.00	0.00%	0.00%
2	9	Secondary English Learners Initial Credit Summer School	Yes	$220,478.00	$220,478.00	0.00%	0.00%
2	10	Secondary Online Credit Recovery	Yes	$366,732.00	$372,439.00	0.00%	0.00%
2	11	Secondary At-Risk Intervention Specialists (6 FTEs)	Yes	$490,778.00	$460,020.00	0.00%	0.00%
2	12	Elementary At-Risk Intervention Specialists (11 FTEs)	Yes	$871,492.00	$912,947.00	0.00%	0.00%
2	13	Costs for PBIS Training	Yes	$5,000.00	$33,000.00	0.00%	0.00%
2	14	Homeless/Foster/At-Risk Youth Specialist	Yes	$82,883.00	$61,241.00	0.00%	0.00%
2	16	Diversity, Equity, & Inclusion Supplemental Materials	Yes	$10,000.00	$10,000.00	0.00%	0.00%
3	1	Diversity, Equity, and Inclusion Consultant	Yes	$44,700.00	$44,700.00	0.00%	0.00%
3	2	Professional Development on Diversity, Equity, and Inclusion and technology	Yes	$30,000.00	$10,000.00	0.00%	0.00%
3	4	Diversity, Equity, & Inclusion Mental Health Consultant	Yes	$25,000.00	$25,000.00	0.00%	0.00%
3	5	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	Yes	$136,488.00	$136,488.00	0.00%	0.00%
3	6	Diversity, Equity, & Inclusion Site Lead Collaboration Time	Yes	$61,600.00	$68,964.00	0.00%	0.00%

2022-2023 LCFF Carryover Table

9.Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8.Total Estimated Actual Percentage of Improved Services(%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover – Percentage (12 divided by 9)
$161,685,186.00	$10,804,391.00	0.00%	6.68%	$11,222,522.00	0.00%	6.94%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> ***Actions for English Learners:*** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.
>
> ***Actions for Foster Youth***: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

***Projected Percentage to Increase or Improve Services for the Coming School Year*:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

- Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Alyssa Low, Director of Fiscal Services
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 22, 2023
SUBJECT:	Second Reading and Adoption of Proposed 2023-2024 Budget

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Background:

The Burbank Unified School District must prepare an annual budget for the fiscal year July 1 through June 30 which must be reviewed and approved and submitted to LA County Office of Education on or before July 1 of the fiscal year (LACOE has always asked for it by June 30). This budget is based upon assumptions regarding projected enrollment and state and federal funding among other factors. Once adopted by the Board of Education, the adopted budget is submitted to the County Office of Education for review and approval before forwarding to the State Department of Education.

Discussion/Issues:

The Board of Education will conduct a public hearing on the 2023-2024 Budget of the District for the year ending June 30, 2023 at the June 15, 2023 Board meeting, prior to Final Adoption on June 22, 2023 as required by Education Code Section 42103 and 52062.

Fiscal Impact:

There is no fiscal impact in adopting the budget. However, not having a budget adopted by the statutory time lines would lead to the County office withholding funding until it is received, including payroll.

Recommendation:

Andrew Cantwell, Assistant Superintendent, Administrative Services, will facilitate a second reading of the proposed budget for the 2023-2024 fiscal year and recommends that the Board of Education adopt the 2023-2024 budget, as presented.



Office of Administrative Services
2022-23 Estimated Actuals and
2023-24 Proposed Adopted Budget

Revenue Assumptions

The following revenue assumptions are for estimated actuals 2022-23, the proposed budget 2023-24 and the multi-year projection for fiscal years 2024-25 and 2025-26.

Based on the Governor's May Revision of his proposed 2023-24 budget and per the Los Angeles County Department of Education (LACOE), Burbank USD is projecting its Local Control Funding Formula (LCFF) revenues based off of AB 1948. This assembly bill allowed districts to replace their 2021-22 ADA with the product of the 2019-20 attendance yield multiplied by the 2021-22 enrollment. In order to be eligible for this yield, districts were required to certify that it offered independent study programs to all pupils for the 2021-22 school year. Burbank USD qualified for this certification and will receive this one-time yield. Additionally, school districts will be funded on the greater of current year, prior year, or the average of the most recent three-year prior years' average daily attendance (ADA). Burbank USD is experiencing declining enrollment due to the continued effects of COVID-19 and is utilizing its P2 data along with the average of the most recent three-year prior years for its ADA projection noted below.

Projected Funded ADA – based on AB 1948 and 93% of Enrollment

2022-23	2023-24	2024-25	2025-26
14,452.89	13,946.92	13,349.57	12,982.57

Combined Unrestricted and Restricted Overview:

	Estimated Actuals 2022-23	Proposed Budget 2023-24	Projected Budget 2024-25	Projected Budget 2025-26
LCFF Source Revenues	161,685,186	168,962,068	168,312,201	169,200,557
Federal Revenues	14,908,970	6,444,680	5,874,505	5,874,505
Other State Revenues	36,480,798	29,106,886	25,579,323	25,942,130
Other Local Revenues	5,319,061	2,968,546	2,419,710	2,419,710
Total	**218,394,015**	**207,482,180**	**202,185,739**	**203,436,902**

The details of revenue projections are as follows using information from Governor Newsom's May Revise Budget: Local Control Funding Formula Revenue (LCFF) is comprised of State Aid, Property Taxes and Education Protection Account (EPA):

- State Aid

Grade	2022-23 Base Grant Rate per ADA COLA – 6.56%	2023-24 Base Grant Rate per ADA COLA – 8.22%	2024-25 Base Grant Rate Per ADA COLA – 3.94%	2025-26 Base Grant Rate Per ADA COLA – 3.29%
K-3	10,119	10,950	11,382	11,756
4-6	9,304	10,069	10,466	10,810
7-8	9,580	10,367	10,775	11,129
9-12	11,391	12,327	12,812	13,234

- Property Taxes and other local revenue
    - Projected Property and other local revenue for 2022-23, 2023-24, 2024-25 and 2025-26
        - $64,404,857
- Education Protection Account (EPA) is received quarterly in September, December, March, and June and is a component of the total LCFF entitlement. The District pays certificated salaries and related benefits, as the appropriate use of this funding, pursuant to Section 36 of Article XIII of the California Constitution.
    - EPA funding for 2022-23, 2023-24, 2024-25 and 2025-26
        - $35,329,511
- Supplemental and Concentration Grant Funding is received for:
    - Students who are English Learners
    - Students who receive free or reduced-price meals
    - Foster Youth

- To receive Supplemental Grant Funding, Districts need to have an unduplicated pupil count of 20%. Districts need to have an unduplicated pupil count of 55% or greater to receive Concentration Grants Funding. Burbank USD only receives Supplemental Grant Funding. It is important to note that Burbank USD, in addition to its decline in overall enrollment, is also experiencing a drop in the percentage of English Learners, families whose income allows eligibility for free or reduced-priced meals, and foster youth pupils. This decline in projected unduplicated pupil count is as follows:
    - The details of how the funds are to be spent are outlined in the Local Control Accountability Plan (LCAP)

Estimated Actuals 2022-23 36.24% Unduplicated	Projected Adopted Budget 2023-24 36.16% Unduplicated	Projected 2024-25 36.59% Unduplicated	Projected 2025-26 36.77% Unduplicated
10,804,391	11,258,600	11,336,546	11,447,882

- Lottery Projections are projected below with funding multiplied by amount per ADA, and an enrollment factor of 1.04446:

Fiscal Year	2022-23	2023-24	2024-25	2025-26
Unrestricted - $170 per ADA	2,564,145	2,385,440	2,321,180	2,277,150
Restricted – $67 per ADA	928,888	940,144	914,818	897,465

Mandated Costs Block Grant Revenue

The District, authorized by the Board of Education, continues to participate in the Mandated Block Grant offered by the State, which will reimburse by ADA rather than actual forms for each mandate. The following is a chart of assumptions used per ADA for budget adoption budget, first interim, and projected budgets in the multi-year projection:

Fiscal Year	Total Projected Allocation
Estimated Actuals 2022-23	615,656
Proposed Adopted 2023-24	675,109
Projected 2024-25	702,280
Projected 2025-26	707,001

Restricted Revenue

One Time Funding

- Due to COVID-19, Districts across the State received one-time emergency funding from Federal and State sources to help mitigate learning loss and address health and safety concerns such as the procurement of personal protective equipment (PPE) supplies for sanitizing and cleaning facilities. Below is a chart of Burbank's one-time funds since March 2020 and the deadline to be spent. It is important to note that Burbank does not receive all of the funding at once. The funds apportioned are on schedules based upon restrictions and reporting requirements of each grant or program detailed in the table.
- The funds can also be used for current expenditures of staff who are being utilized for learning loss interventions and those who are being used for a substantially different use due to the pandemic. Subsequently, using these restricted funds instead of unrestricted general funds provides relief of general fund expenditures, where personnel, materials, supplies, and services were charged. This relief is detailed on page 7.

Funding Sources	Resource Code	Allocation	Balance to Spend	Date to be Spent
SB117 – COVID 19 LEA Response Fund	73880.0	254,618	-0-	Expended
LLM – Coronavirus Relief Fund (CRF)	32200.0	6,840,423	-0-	Expended
LLM – Prop 98 General Fund	74200.0	1,181,661	-0-	Expended
AB 86 – In Person Learning (IPI)	74220.0	4,598,425	1,591,766	6/30/23
AB 86 – Expanded Learning Opportunities Grant (ELO-G)	74250.0	8,655,995	-0-	Expended
AB 86 – Expanded Learning Opportunities Grant– Para-Professionals	74260.0	961,777	-0-	Expended
AB86 – Expanded Learning Opportunities – Homeless	74250.0 – 32170.0	92,312	92,312	6/30/2023
LLM - Governor's Emergency Education Relief (GEER)	32150.0	909,442	-0-	Expended
CARES - Elementary and Secondary Emergency Relief Fund – ESSERF I	32100.0	1,413,761	-0-	Expended
CRSSA - Elementary and Secondary Emergency Relief Fund – ESSERF - II	32120.0	5,594,954	975,566	6/30/2023
ARP - Elementary and Secondary Emergency Relief Fund – ESSERF - III	32130.0 32140.0 32160.0 32190.0	12,565,473	6,111,547	6/30/2023
ARP – Homeless Children & Youth II	56340.0	36,651	36,651	6/30/2023
FEMA – Federal Emergency Management Agency	56500.0	2,452,351	-0-	Expended
Emergency Connectivity Fund (ECF)	00000.0	1,798,033	-0-	Expended
School Based COVID-19 Testing Grant	58700.0	2,383,784	-0-	Expended
Total		**47,739,660**	**8,807,842**	

Restricted Federal funding

	Resource Code	Estimated Actuals 2022-23	Proposed Adopted 2023-24	Projected 2024-25	Projected 2025-26
Title I	30100.0	1,860,006	1,938,448	1,722,565	1,722,565
Title II	40350.0	327,672	420,993	298,652	298,652
Title III IE	42010.0	18,045	-0-	-0-	-0-
Title III EL	42030.0	249,307	244,211	180,269	180,269
Title IV	41270.0	105,190	266,033	127,504	127,504
Perkins	35500.0	85,837	85,837	85,837	85,837
ESSA CSI MHS	31820.0	358,029	29,480	-0-	-0-
ASES ESSER III	32250.0	255,000	-0-	-0-	-0-

Special Education AB602

The District assumes Special Education flat funding except for AB602 which the projected COLA assumption is included**.** Districts throughout the State continue to be underfunded, which requires contributions from the unrestricted general fund to restricted Special Ed funding to meet student needs.

	Estimated 2022-23	Proposed Adopted 2023-24	Projected 2024-25	Projected 2025-26
Federal SPED funding	3,349,757	3,349,757	3,349,757	3,349,757
State & Local SPED Funding	14,272,878	14,272,878	14,756,179	15,175,648
SPED One-Time funding	1,535,647	-0-	-0-	-0-

Restricted State Funding

	Resource Code	Estimated Actuals 2022-23	Proposed Adopted 2023-24	Projected 2024-25	Projected 2025-26
CTIEG	63870.0	505,568	1,305,626	1,110,000	1,110,000
ASES	60100.0	583,873	863,926	691,995	691,995
Educator Effectiveness	62660.0	664,804	-0-	-0-	-0-
Universal TK	60530.0	14,322	231,755	-0-	-0-
Governor's CTEI	63850.0	48,194	22,175	70,369	70,369
CSEA Summer Assistance Grant	74150.0	379,619	273,294	-0-	-0-
K12 Strong Workforce Pathways	63880.0	697,273	1,249,969	960,346	960,346
ELO-P	26000.0	3,272,348	4,778,876	4,778,876	4,779,876
A-G Success Grant	74120.0	131,128	-0-	-0-	-0-
A-G LLM Grant	74130.0	49,159	-0-	-0-	-0-
Ethnic Studies	78100.0	131,386	-0-	-0-	-0-
Learning Recovery Block Grant	74350.0	5,481,787	2,701,843	-0-	-0-
Arts/Music/Materials Block Grant	67620.0	4,418,043	132,541	-0-	-0-

Expenditure Assumptions

The following expenditure assumptions are for Estimated Actuals 2022-23, the proposed budget 2023-24, and the multi-year projection 2024-25 and 2025-26

Combined Unrestricted and Restricted Overview:

EXPENDITURE CATEGORIES	Estimated Actuals 2022-23	Proposed Adopted 2023-24	Projected Budget 2024-25	Projected Budget 2025-26
Certificated Salaries	78,122,720	94,960,305	88,028,494	89,033,720
Classified Salaries	30,222,256	35,328,776	34,023,238	33,987,287
Employee Benefits	41,090,235	49,460,518	50,175,655	51,900,431
Books & Supplies	7,642,767	14,353,442	9,042,267	8,921,647
Services/Other Operations	35,180,864	33,632,597	34,304,656	34,889,428
Capital Outlay	1,455,272	251,966	-0-	-0-
Other Outgo (excluding indirect)	2,420,163	2,491,704	2,491,704	2,491,704
Other Outgo (Transfers of Indirect Costs)	(616,958)	(1,096,765)	(1,096,765)	(1,096,765)
Other Adjustments*				**(6,050,000)**
Total	**195,517,319**	**229,382,543**	**216,969,249**	**214,077,452**

Salary step and column – Each employee is hired at a specific salary range known as step and column. Employees, depending on experience & degrees held, move within that negotiated salary step and column. The amounts below are the estimated costs of step and column movement:

Step / Column	Estimated Actuals 2022-23	Proposed Adopted 2023-24	Projected Budget 2024-25	Projected Budget 2025-26
BTA	846,100	896,000	939,000	923,000
CSEA	351,000	439,533	392,000	387,000
BASA	100,000	133,137	100,000	96,000

Employee Salary, Benefits, and Statutory Benefits:

- Health and welfare have been calculated for Estimated Actuals and Proposed Adopted Budget. For the multi-year projection, an increase of 7% has been projected.
- OPEB (GASB) current year contributions will continue until the trust is spent down. That is projected to be half way through 2023-24. The full expense returns to benefits and the general fund in 2024-25 and that projected cost is in the multi-year projection:
    - 2023-24 - $437,400
    - 2024-25 - $1,562,031
    - 2025-26 - $1,701,989

The following table represents the contribution obligation to statutory benefits:

	Estimated Actuals 2022-23	Proposed Adopted 2023-24	Projected Budget 2024-25	Projected Budget 2025-26
PERS	25.37%	26.68%	27.70%	28.30%
STRS	19.10%	19.10%	19.10%	19.10%
OASDI	6.20%	6.20%	6.20%	6.20%
SUI	0.50%	0.05%	0.05%	0.05%
APPLE	3.75%	3.75%	3.75%	3.75%
MEDICARE	1.45%	1.45%	1.45%	1.45%
W/C	1.93%	1.8%	1.8%	1.8%

Consumer Price Index (CPI) is applied to unrestricted supplies (object code 4000-4999) and Services (object code 5000-5999). This includes utilities, water, electricity and gas. Below is the annual percentage:

2022-23	2023-24	2024-25	2025-26
5.71%	3.54%	3.02%	2.64%

General Fund Contributions

Program contributions from General Fund Unrestricted to Restricted:

	Estimated Actuals 2022-23	Proposed Adopted 2023-24	Projected Budget 2024-25	Projected Budget 2025-26
Special Education	(29,269,831)	(28,447,370)	(29,660,244)	(32,458,127)
Routine Restricted Maintenance	(6,489,407)	(6,894,953)	(6,554,934)	(6,638,343)
District Rentals	698,382	458,581	293,000	293,000
Totals:	**(35,060,856)**	**(34,883,742)**	**(35,922,178)**	**(38,803,470)**

Transfers In/Out

This amount is a contribution from the General Fund to other funds/programs. The chart on the next page presents a breakdown of the transfers in/out from General Fund to the following programs:

	Estimated Actuals 2022-23	Proposed Adopted 2023-24	Projected Budget 2024-25	Projected Budget 2025-26
Fund 12 – Child Development Fund	490,472	422,919	370,830	401,333

Local Control Accountability Plan (LCAP) and Budget Overview for Parents (BOP):

- The revised three-year LCAP plan was presented in June alongside the adopted 2021-22 Budget. The LCAP is fully funded in the estimated budget for 2022-23, projected adopted 2023-24 and multiyear projection 2024-25 and 2025-26.

Operational Site Budgets

- Elementary Schools receive $58.85, Middle Schools receive $68, and High Schools receive $90 per enrolled student. The allocation is calculated on projected enrollment.

Some of the costs of personnel who are typically part of unrestricted expenditures could be paid from COVID one-time funds per State and Federal guidelines. Below is the relief COVID one-time funding brings to the General Fund at Estimated Actuals 2022-21 and Proposed Adopted Budget 2023-24. It is important to note that this relief is one-time. Once the one-time funds are expended, personnel, materials, and service expenses that utilize these one-time COVID funds return to the unrestricted general fund represented in the Multi-Year Projection.

One-Time COVID Funding Overview	2022-23
Certificated personnel such as additional hours for staff for extended learning	4,146,432
Classified personnel such as additional hours for staff for extended learning	511,130
Benefits for the personnel above	1,608,112
Books and Supplies such as additional curriculum, materials, and technology to meet the Board of Education and District's goal of one to one technology, personal protective equipment, MERV-13 filters, and facility supplies to repair window and ventilation	96,878
Services such as facilities HVAC, window and ventilation repairs, Instructional contracted services and consultants used for professional development for help students with learning loss, Special Education services for student supports and interventions due to learning loss, COVID testing services, and contracted nursing support	2,133,842
Indirect	311,448
Total	**8,807,842**

Other Adjustments

In order to reach its reserve for economic uncertainty, there is a placeholder of 'other adjustments' in the fiscal year 2025-26 of a projected $6,050,000 in reductions that need to be identified. The District will need to plan and implement reductions by First Interim to reach the required 3% Reserve for Economic Uncertainty in fiscal year 2025-2026. The Board recognizes its fiduciary responsibility to maintain fiscal solvency and will meet with stakeholders to identify the necessary reductions.

Description	Object Code	Estimated Actuals 2022-23			Adopted Budget 2023-24			Projected Year 2024-25			Projected Year 2025-26		
		Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
A. Revenues													

Description	Object Code	Estimated Actuals 2022-23			Adopted Budget 2023-24			Projected Year 2024-25			Projected Year 2025-26		
		Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined

A. Revenues													
LCFF Sources	8010-8099	161,685,186		161,685,186	168,962,068		168,962,068	168,312,201		168,312,201	169,200,557		169,200,557
Federal Revenue	8100-8299	-	14,908,970	14,908,970	-	6,444,680	6,444,680	-	5,874,505	5,874,505	-	5,874,505	5,874,505
Other State Revenues	8300-8599	3,179,801	33,300,997	36,480,798	3,060,549	26,046,337	29,106,886	3,023,460	22,555,863	25,579,323	2,984,151	22,957,979	25,942,130
Other Local Revenues	8600-8799	861,895	4,457,166	5,319,061	820,489	2,148,057	2,968,546	820,489	1,599,221	2,419,710	820,489	1,599,221	2,419,710
Total Revenue		165,726,882	52,667,133	218,394,015	172,843,106	34,639,074	207,482,180	172,156,150	30,029,589	202,185,739	173,005,197	30,431,705	203,436,902
B. Expenditures													
Certificated Salaries	1000-1999	59,009,478	19,113,242	78,122,720	75,867,527	19,092,778	94,960,305	73,730,445	14,298,049	88,028,494	75,302,882	13,730,838	89,033,720
Classified Salaries	2000-2999	15,973,665	14,248,591	30,222,256	21,374,931	13,953,845	35,328,776	20,769,077	13,254,161	34,023,238	20,991,306	12,995,981	33,987,287
Employee Benefits	3000-3999	28,291,771	12,798,464	41,090,235	36,278,956	13,181,562	49,460,518	38,353,061	11,822,594	50,175,655	40,015,592	11,884,839	51,900,431
Books and Supplies	4000-4999	1,872,550	5,770,217	7,642,767	1,756,217	12,597,225	14,353,442	1,809,255	7,233,012	9,042,267	1,857,019	7,064,628	8,921,647
Services and Other Operating Expenditures	5000-5999	9,564,070	25,616,794	35,180,864	12,475,382	21,157,215	33,632,597	12,861,047	21,443,609	34,304,656	13,311,665	21,577,763	34,889,428
Capital Outlay/Depreciation	6000-6999	23,919	1,431,353	1,455,272	8,820	243,146	251,966	-	-	-	-	-	-
Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,547,836	872,327	2,420,163	1,619,381	872,323	2,491,704	1,619,381	872,323	2,491,704	1,619,381	872,323	2,491,704
Other Outgo - Transfers of Indirect Costs	7300-7399	(1,509,464)	892,506	(616,958)	(4,062,487)	2,965,722	(1,096,765)	(2,519,811)	1,423,046	(1,096,765)	(2,607,381)	1,510,616	(1,096,765)
Other Adjustments - Expenditures		-	-	-	-	-	-	-	-	-	(6,050,000)	0	(6,050,000)
Total Expenditures		114,773,825	80,743,494	195,517,319	145,318,727	84,063,816	229,382,543	146,622,455	70,346,794	216,969,249	144,440,464	69,636,988	214,077,452
C. Excess (Deficiency) of Revenues over Expenditures before Other Financing Sources and Uses		50,953,057	(28,076,361)	22,876,696	27,524,379	(49,424,742)	(21,900,363)	25,533,695	(40,317,205)	(14,783,510)	28,564,733	(39,205,283)	(10,640,550)
D. Other Financing Sources/Uses				-			-			-			
Interfund Transfers				-			-			-			
Transfers In	8900-8929			-			-			-	-	-	-
Transfers Out	7600-7629	(490,472)	-	(490,472)	(422,919)	-	(422,919)	(370,830)	-	(370,830)	(401,333)		(401,333)
Other Sources/Uses				-			-			-			
Sources	8930-8979			-			-			-	-	-	
Uses	7630-7699			-							-	-	
Other Adjustments - Other Financing Uses				-			-			-			-
Contributions	8980-8999	(35,060,856)	35,060,856	-	(34,883,742)	34,883,742	-	(35,922,178)	35,922,178	-	(38,803,470)	38,803,470	-
Total Other Financing Sources/Uses		(35,551,328)	35,060,856	(490,472)	(35,306,661)	34,883,742	(422,919)	(36,293,008)	35,922,178	(370,830)	(39,204,803)	38,803,470	(401,333)
Net Increase (Decrease) in Fund Balance		15,401,729	6,984,495	22,386,224	(7,782,282)	(14,541,000)	(22,323,282)	(10,759,313)	(4,395,027)	(15,154,340)	(10,640,070)	(401,813)	(11,041,883)
F. Fund Balance, Reserves/Net Position				-			-			-			
Beginning Fund Balance/Net Position				-			-			-			
As of July 1 - Unaudited	9791	20,639,774	17,062,015	37,701,788	36,041,503	24,046,510	60,088,012	28,259,221	9,505,510	37,764,730	17,499,908	5,110,483	22,610,390
Audit Adjustments	9793			-			-			-	-	-	-
As of July 1- Audited				-			-			-			
Other Restatements	9795			-			-			-	-	-	-
Adjusted Beginning Balance				-			-			-		-	
Ending Balance/Net Position, June 30		36,041,503	24,046,510	60,088,012	28,259,221	9,505,510	37,764,730	17,499,908	5,110,483	22,610,390	6,859,838	4,708,670	11,568,507
Components of Ending Fund Balance				-			-			-			
Nonspendable (Revolving Cash / Stores)	9710-9719	100,060	-	100,060	100,060	-	100,060	100,060	-	100,060	100,060	-	100,060
Restricted	9740	-	-	-	-	-	-	-	-	-	-		-
Committed		21,465,054		21,465,054	13,033,439		13,033,439	4,007,650		4,007,650			-
Facilities Repairs (Roofs/HVAC)				-			-			-			-
STRS/PERS				-			-			-			-
Textbooks				-			-			-			-
Technology				-			-			-	-		-
Site Carry Over									-	-			-
Assigned LCAP Supplemental		2,443,921	-	2,443,921	1,065,394	-	1,065,394	79,793		79,793	-		-
Restricted Carry-Over			14,831,687	14,831,687		5,498,872	5,498,872		5,110,483	5,110,483		4,708,670	4,708,670
Restricted One time State & Federal Funding			-	-		1,304,765	1,304,765		-	-		-	-
Restricted One Time - Learning Recovery Block Grant			4,980,883	4,980,883		2,701,873	2,701,873			-			-
Restricted One Time - Arts/Music/Instructional			4,233,940	4,233,940			-			-			-
CSEA Job Study			-	-		-	-		-	-			-
Vacation Liability		272,000	-	272,000	272,000	-	272,000	272,000	-	272,000	272,000	-	272,000
Unassigned/Unappropriated		-		-			-	-		-			-
Reserve for Economic Uncertainties	9789	5,880,234		5,880,234	6,894,164		6,894,164	6,520,202		6,520,202	6,434,364		6,434,364
Board Approved Reserve	9790	5,880,234	(0)	5,880,234	6,894,164	(0)	6,894,164	6,520,202	(0)	6,520,202	53,414	(0)	53,414

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For: 2022-23 Estimated Actuals	2023-24 Budget
01	General Fund/County School Service Fund	GS	GS
08	Student Activity Special Revenue Fund		
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund	G	G
12	Child Development Fund	G	G
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund	G	G
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects		
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund		
40	Special Reserve Fund for Capital Outlay Projects	G	G
49	Capital Project Fund for Blended Component Units		

51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund	G	G
71	Retiree Benefit Fund	G	G
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		S
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
DEBT	Schedule of Long-Term Liabilities		
ESMOE	Every Student Succeeds Act Maintenance of Effort	GS	
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	GS	

MYP	Multiyear Projections - General Fund		GS
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	161,685,186.00	0.00	161,685,186.00	168,962,068.00	0.00	168,962,068.00	4.5%
2) Federal Revenue		8100-8299	0.00	14,908,970.00	14,908,970.00	0.00	6,444,680.00	6,444,680.00	-56.8%
3) Other State Revenue		8300-8599	3,179,801.00	33,300,997.00	36,480,798.00	3,060,549.00	26,046,337.00	29,106,886.00	-20.2%
4) Other Local Revenue		8600-8799	861,895.00	4,457,166.00	5,319,061.00	820,489.00	2,148,057.00	2,968,546.00	-44.2%
5) TOTAL, REVENUES			165,726,882.00	52,667,133.00	218,394,015.00	172,843,106.00	34,639,074.00	207,482,180.00	-5.0%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	59,009,478.00	19,113,242.00	78,122,720.00	75,867,527.00	19,092,778.00	94,960,305.00	21.6%
2) Classified Salaries		2000-2999	15,973,665.00	14,248,591.00	30,222,256.00	21,374,931.00	13,953,845.00	35,328,776.00	16.9%
3) Employee Benefits		3000-3999	28,291,771.00	12,798,464.00	41,090,235.00	36,278,956.00	13,181,562.00	49,460,518.00	20.4%
4) Books and Supplies		4000-4999	1,872,550.00	5,770,217.00	7,642,767.00	1,756,217.00	12,597,225.00	14,353,442.00	87.8%
5) Services and Other Operating Expenditures		5000-5999	9,564,070.00	25,616,794.00	35,180,864.00	12,475,382.00	21,157,215.00	33,632,597.00	-4.4%
6) Capital Outlay		6000-6999	23,919.00	1,431,353.00	1,455,272.00	8,820.00	243,146.00	251,966.00	-82.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,547,836.00	872,327.00	2,420,163.00	1,619,381.00	872,323.00	2,491,704.00	3.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,509,464.00)	892,506.00	(616,958.00)	(4,062,487.00)	2,965,722.00	(1,096,765.00)	77.8%
9) TOTAL, EXPENDITURES			114,773,825.00	80,743,494.00	195,517,319.00	145,318,727.00	84,063,816.00	229,382,543.00	17.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			50,953,057.00	(28,076,361.00)	22,876,696.00	27,524,379.00	(49,424,742.00)	(21,900,363.00)	-195.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	490,472.00	0.00	490,472.00	422,919.00	0.00	422,919.00	-13.8%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(35,060,856.00)	35,060,856.00	0.00	(34,883,742.00)	34,883,742.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(35,551,328.00)	35,060,856.00	(490,472.00)	(35,306,661.00)	34,883,742.00	(422,919.00)	-13.8%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			15,401,729.00	6,984,495.00	22,386,224.00	(7,782,282.00)	(14,541,000.00)	(22,323,282.00)	-199.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	20,639,773.74	17,062,013.26	37,701,787.00	36,041,502.74	24,046,508.26	60,088,011.00	59.4%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			20,639,773.74	17,062,013.26	37,701,787.00	36,041,502.74	24,046,508.26	60,088,011.00	59.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,639,773.74	17,062,013.26	37,701,787.00	36,041,502.74	24,046,508.26	60,088,011.00	59.4%
2) Ending Balance, June 30 (E + F1e)			36,041,502.74	24,046,508.26	60,088,011.00	28,259,220.74	9,505,508.26	37,764,729.00	-37.2%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,060.00	0.00	25,060.00	25,060.00	0.00	25,060.00	0.0%
Stores		9712	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	24,050,459.21	24,050,459.21	0.00	9,542,168.51	9,542,168.51	-60.3%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	21,465,054.00	0.00	21,465,054.00	13,033,439.00	0.00	13,033,439.00	-39.3%
d) Assigned									
Other Assignments		9780	2,715,924.00	0.00	2,715,924.00	1,337,394.00	0.00	1,337,394.00	-50.8%
LCAP Carry Over	0000	9780	*2,443,921.00*		*2,443,921.00*			*0.00*	
Vacation Liability	0000	9780	*272,003.00*		*272,003.00*			*0.00*	
LCAP Carry Over	0000	9780			*0.00*	*1,065,394.00*		*1,065,394.00*	
Vacation Liability	0000	9780			*0.00*	*272,000.00*		*272,000.00*	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	11,760,464.74	0.00	11,760,464.74	13,788,327.74	0.00	13,788,327.74	17.2%
Unassigned/Unappropriated Amount		9790	0.00	(3,950.95)	(3,950.95)	0.00	(36,660.25)	(36,660.25)	827.9%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2023-24 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00	0.00	0.00				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	61,950,818.00	0.00	61,950,818.00	69,227,700.00	0.00	69,227,700.00	11.7%
Education Protection Account State Aid - Current Year		8012	35,329,511.00	0.00	35,329,511.00	35,329,511.00	0.00	35,329,511.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	169,648.00	0.00	169,648.00	169,648.00	0.00	169,648.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	38,269,027.00	0.00	38,269,027.00	38,269,027.00	0.00	38,269,027.00	0.0%
Unsecured Roll Taxes		8042	141,415.00	0.00	141,415.00	141,415.00	0.00	141,415.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Prior Years' Taxes		8043	1,999,285.00	0.00	1,999,285.00	1,999,285.00	0.00	1,999,285.00	0.0%
Supplemental Taxes		8044	1,152,378.00	0.00	1,152,378.00	1,152,378.00	0.00	1,152,378.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	10,047,040.00	0.00	10,047,040.00	10,047,040.00	0.00	10,047,040.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	12,626,064.00	0.00	12,626,064.00	12,626,064.00	0.00	12,626,064.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			161,685,186.00	0.00	161,685,186.00	168,962,068.00	0.00	168,962,068.00	4.5%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			161,685,186.00	0.00	161,685,186.00	168,962,068.00	0.00	168,962,068.00	4.5%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	2,941,965.00	2,941,965.00	0.00	2,941,965.00	2,941,965.00	0.0%
Special Education Discretionary Grants		8182	0.00	913,327.00	913,327.00	0.00	234,361.00	234,361.00	-74.3%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		1,860,006.00	1,860,006.00		1,938,448.00	1,938,448.00	4.2%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		327,672.00	327,672.00		420,993.00	420,993.00	28.5%
Title III, Part A, Immigrant Student Program	4201	8290		18,045.00	18,045.00		0.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		249,307.00	249,307.00		244,211.00	244,211.00	-2.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		463,219.00	463,219.00		295,513.00	295,513.00	-36.2%
Career and Technical Education	3500-3599	8290		85,837.00	85,837.00		85,837.00	85,837.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	8,049,592.00	8,049,592.00	0.00	283,352.00	283,352.00	-96.5%
TOTAL, FEDERAL REVENUE			0.00	14,908,970.00	14,908,970.00	0.00	6,444,680.00	6,444,680.00	-56.8%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		12,266,516.00	12,266,516.00		12,266,516.00	12,266,516.00	0.0%
Prior Years	6500	8319		38,325.00	38,325.00		38,325.00	38,325.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	615,656.00	0.00	615,656.00	675,109.00	0.00	675,109.00	9.7%
Lottery - Unrestricted and Instructional Materials		8560	2,564,145.00	928,888.00	3,493,033.00	2,385,440.00	940,144.00	3,325,584.00	-4.8%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		583,873.00	583,873.00		863,926.00	863,926.00	48.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		505,568.00	505,568.00		1,305,626.00	1,305,626.00	158.2%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	18,977,827.00	18,977,827.00	0.00	10,631,800.00	10,631,800.00	-44.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
TOTAL, OTHER STATE REVENUE			3,179,801.00	33,300,997.00	36,480,798.00	3,060,549.00	26,046,337.00	29,106,886.00	-20.2%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	331,900.00	331,900.00	0.00	332,000.00	332,000.00	0.0%
Interest		8660	730,489.00	0.00	730,489.00	730,489.00	0.00	730,489.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	60,280.00	60,280.00	0.00	60,280.00	60,280.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Local Revenue		8699	131,406.00	3,403,246.00	3,534,652.00	90,000.00	1,094,037.00	1,184,037.00	-66.5%
Tuition		8710	0.00	661,740.00	661,740.00	0.00	661,740.00	661,740.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			861,895.00	4,457,166.00	5,319,061.00	820,489.00	2,148,057.00	2,968,546.00	-44.2%
TOTAL, REVENUES			165,726,882.00	52,667,133.00	218,394,015.00	172,843,106.00	34,639,074.00	207,482,180.00	-5.0%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	47,110,102.00	15,776,864.00	62,886,966.00	62,027,353.00	16,299,463.00	78,326,816.00	24.6%
Certificated Pupil Support Salaries		1200	3,875,801.00	1,503,876.00	5,379,677.00	4,884,890.00	666,681.00	5,551,571.00	3.2%
Certificated Supervisors' and Administrators' Salaries		1300	5,439,084.00	443,359.00	5,882,443.00	6,323,055.00	805,017.00	7,128,072.00	21.2%
Other Certificated Salaries		1900	2,584,491.00	1,389,143.00	3,973,634.00	2,632,229.00	1,321,617.00	3,953,846.00	-0.5%
TOTAL, CERTIFICATED SALARIES			59,009,478.00	19,113,242.00	78,122,720.00	75,867,527.00	19,092,778.00	94,960,305.00	21.6%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	1,544,839.00	7,917,667.00	9,462,506.00	1,876,498.00	8,012,317.00	9,888,815.00	4.5%
Classified Support Salaries		2200	7,417,141.00	4,994,861.00	12,412,002.00	7,467,800.00	4,605,485.00	12,073,285.00	-2.7%
Classified Supervisors' and Administrators' Salaries		2300	1,556,862.00	194,295.00	1,751,157.00	2,220,270.00	213,612.00	2,433,882.00	39.0%
Clerical, Technical and Office Salaries		2400	4,577,668.00	768,866.00	5,346,534.00	8,799,332.00	636,789.00	9,436,121.00	76.5%
Other Classified Salaries		2900	877,155.00	372,902.00	1,250,057.00	1,011,031.00	485,642.00	1,496,673.00	19.7%
TOTAL, CLASSIFIED SALARIES			15,973,665.00	14,248,591.00	30,222,256.00	21,374,931.00	13,953,845.00	35,328,776.00	16.9%
EMPLOYEE BENEFITS									
STRS		3101-3102	10,985,655.00	3,430,212.00	14,415,867.00	14,239,864.00	3,407,091.00	17,646,955.00	22.4%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
PERS		3201-3202	4,006,592.00	3,597,048.00	7,603,640.00	5,746,891.00	3,884,644.00	9,631,535.00	26.7%
OASDI/Medicare/Alternative		3301-3302	2,133,371.00	1,377,563.00	3,510,934.00	2,795,344.00	1,386,066.00	4,181,410.00	19.1%
Health and Welfare Benefits		3401-3402	9,360,066.00	3,592,144.00	12,952,210.00	11,286,211.00	3,693,134.00	14,979,345.00	15.7%
Unemployment Insurance		3501-3502	375,232.00	163,936.00	539,168.00	(95,775.00)	166,936.00	71,161.00	-86.8%
Workers' Compensation		3601-3602	1,428,673.00	636,715.00	2,065,388.00	1,874,246.00	643,662.00	2,517,908.00	21.9%
OPEB, Allocated		3701-3702	2,182.00	846.00	3,028.00	432,175.00	29.00	432,204.00	14,173.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			28,291,771.00	12,798,464.00	41,090,235.00	36,278,956.00	13,181,562.00	49,460,518.00	20.4%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	1,968,127.00	1,968,127.00	0.00	3,653,611.00	3,653,611.00	85.6%
Books and Other Reference Materials		4200	18,234.00	118,869.00	137,103.00	22,459.00	58,887.00	81,346.00	-40.7%
Materials and Supplies		4300	1,731,409.00	2,731,432.00	4,462,841.00	1,663,141.00	8,740,091.00	10,403,232.00	133.1%
Noncapitalized Equipment		4400	122,907.00	950,789.00	1,073,696.00	70,617.00	143,636.00	214,253.00	-80.0%
Food		4700	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,872,550.00	5,770,217.00	7,642,767.00	1,756,217.00	12,597,225.00	14,353,442.00	87.8%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	201,098.00	201,098.00	0.00	580,000.00	580,000.00	188.4%
Travel and Conferences		5200	31,193.00	92,943.00	124,136.00	33,057.00	48,231.00	81,288.00	-34.5%
Dues and Memberships		5300	55,207.00	1,202.00	56,409.00	43,184.00	1,202.00	44,386.00	-21.3%
Insurance		5400 - 5450	2,032,269.00	0.00	2,032,269.00	2,032,269.00	0.00	2,032,269.00	0.0%
Operations and Housekeeping Services		5500	3,537,672.00	50,058.00	3,587,730.00	3,658,989.00	50,058.00	3,709,047.00	3.4%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	336,008.00	798,439.00	1,134,447.00	528,442.00	351,055.00	879,497.00	-22.5%
Transfers of Direct Costs		5710	(1,741,139.00)	1,741,139.00	0.00	(108,678.00)	108,678.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(182,215.00)	100,319.00	(81,896.00)	(186,294.00)	89,707.00	(96,587.00)	17.9%
Professional/Consulting Services and Operating Expenditures		5800	5,302,681.00	22,471,393.00	27,774,074.00	6,184,356.00	19,915,603.00	26,099,959.00	-6.0%
Communications		5900	192,394.00	160,203.00	352,597.00	290,057.00	12,681.00	302,738.00	-14.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			9,564,070.00	25,616,794.00	35,180,864.00	12,475,382.00	21,157,215.00	33,632,597.00	-4.4%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	198,349.00	198,349.00	0.00	38,344.00	38,344.00	-80.7%
Buildings and Improvements of Buildings		6200	15,099.00	975,078.00	990,177.00	0.00	187,533.00	187,533.00	-81.1%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	125,646.00	125,646.00	0.00	17,269.00	17,269.00	-86.3%
Equipment Replacement		6500	8,820.00	132,280.00	141,100.00	8,820.00	0.00	8,820.00	-93.7%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			23,919.00	1,431,353.00	1,455,272.00	8,820.00	243,146.00	251,966.00	-82.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	7,758.00	0.00	7,758.00	15,642.00	0.00	15,642.00	101.6%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	735,414.00	735,414.00	0.00	735,414.00	735,414.00	0.0%
Payments to County Offices		7142	52,252.00	0.00	52,252.00	115,913.00	0.00	115,913.00	121.8%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	426,591.00	12,733.00	439,324.00	426,591.00	12,729.00	439,320.00	0.0%
Other Debt Service - Principal		7439	1,061,235.00	124,180.00	1,185,415.00	1,061,235.00	124,180.00	1,185,415.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals Unrestricted (A)	2022-23 Estimated Actuals Restricted (B)	2022-23 Estimated Actuals Total Fund col. A + B (C)	2023-24 Budget Unrestricted (D)	2023-24 Budget Restricted (E)	2023-24 Budget Total Fund col. D + E (F)	% Diff Column C & F
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,547,836.00	872,327.00	2,420,163.00	1,619,381.00	872,323.00	2,491,704.00	3.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(892,506.00)	892,506.00	0.00	(2,965,722.00)	2,965,722.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(616,958.00)	0.00	(616,958.00)	(1,096,765.00)	0.00	(1,096,765.00)	77.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,509,464.00)	892,506.00	(616,958.00)	(4,062,487.00)	2,965,722.00	(1,096,765.00)	77.8%
TOTAL, EXPENDITURES			114,773,825.00	80,743,494.00	195,517,319.00	145,318,727.00	84,063,816.00	229,382,543.00	17.3%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	490,472.00	0.00	490,472.00	422,919.00	0.00	422,919.00	-13.8%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			490,472.00	0.00	490,472.00	422,919.00	0.00	422,919.00	-13.8%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(35,060,856.00)	35,060,856.00	0.00	(34,883,742.00)	34,883,742.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(35,060,856.00)	35,060,856.00	0.00	(34,883,742.00)	34,883,742.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(35,551,328.00)	35,060,856.00	(490,472.00)	(35,306,661.00)	34,883,742.00	(422,919.00)	-13.8%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals Unrestricted (A)	2022-23 Estimated Actuals Restricted (B)	2022-23 Estimated Actuals Total Fund col. A + B (C)	2023-24 Budget Unrestricted (D)	2023-24 Budget Restricted (E)	2023-24 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	161,685,186.00	0.00	161,685,186.00	168,962,068.00	0.00	168,962,068.00	4.5%
2) Federal Revenue		8100-8299	0.00	14,908,970.00	14,908,970.00	0.00	6,444,680.00	6,444,680.00	-56.8%
3) Other State Revenue		8300-8599	3,179,801.00	33,300,997.00	36,480,798.00	3,060,549.00	26,046,337.00	29,106,886.00	-20.2%
4) Other Local Revenue		8600-8799	861,895.00	4,457,166.00	5,319,061.00	820,489.00	2,148,057.00	2,968,546.00	-44.2%
5) TOTAL, REVENUES			165,726,882.00	52,667,133.00	218,394,015.00	172,843,106.00	34,639,074.00	207,482,180.00	-5.0%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		65,783,117.00	56,291,876.00	122,074,993.00	87,160,549.00	59,775,375.00	146,935,924.00	20.4%
2) Instruction - Related Services	2000-2999		14,980,019.00	5,708,158.00	20,688,177.00	16,677,315.00	6,055,553.00	22,732,868.00	9.9%
3) Pupil Services	3000-3999		9,791,459.00	6,788,237.00	16,579,696.00	12,270,795.00	4,180,914.00	16,451,709.00	-0.8%
4) Ancillary Services	4000-4999		958,319.00	494,216.00	1,452,535.00	990,064.00	48,824.00	1,038,888.00	-28.5%
5) Community Services	5000-5999		164.00	143,912.00	144,076.00	11,312.00	130,608.00	141,920.00	-1.5%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		10,114,015.00	1,058,248.00	11,172,263.00	14,788,375.00	5,810,599.00	20,598,974.00	84.4%
8) Plant Services	8000-8999		11,598,896.00	9,386,520.00	20,985,416.00	11,800,936.00	7,189,620.00	18,990,556.00	-9.5%
9) Other Outgo	9000-9999	Except 7600-7699	1,547,836.00	872,327.00	2,420,163.00	1,619,381.00	872,323.00	2,491,704.00	3.0%
10) TOTAL, EXPENDITURES			114,773,825.00	80,743,494.00	195,517,319.00	145,318,727.00	84,063,816.00	229,382,543.00	17.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			50,953,057.00	(28,076,361.00)	22,876,696.00	27,524,379.00	(49,424,742.00)	(21,900,363.00)	-195.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	490,472.00	0.00	490,472.00	422,919.00	0.00	422,919.00	-13.8%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(35,060,856.00)	35,060,856.00	0.00	(34,883,742.00)	34,883,742.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(35,551,328.00)	35,060,856.00	(490,472.00)	(35,306,661.00)	34,883,742.00	(422,919.00)	-13.8%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			15,401,729.00	6,984,495.00	22,386,224.00	(7,782,282.00)	(14,541,000.00)	(22,323,282.00)	-199.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	20,639,773.74	17,062,013.26	37,701,787.00	36,041,502.74	24,046,508.26	60,088,011.00	59.4%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,639,773.74	17,062,013.26	37,701,787.00	36,041,502.74	24,046,508.26	60,088,011.00	59.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,639,773.74	17,062,013.26	37,701,787.00	36,041,502.74	24,046,508.26	60,088,011.00	59.4%
2) Ending Balance, June 30 (E + F1e)			36,041,502.74	24,046,508.26	60,088,011.00	28,259,220.74	9,505,508.26	37,764,729.00	-37.2%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,060.00	0.00	25,060.00	25,060.00	0.00	25,060.00	0.0%
Stores		9712	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	24,050,459.21	24,050,459.21	0.00	9,542,168.51	9,542,168.51	-60.3%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	21,465,054.00	0.00	21,465,054.00	13,033,439.00	0.00	13,033,439.00	-39.3%
d) Assigned									
Other Assignments (by Resource/Object)		9780	2,715,924.00	0.00	2,715,924.00	1,337,394.00	0.00	1,337,394.00	-50.8%
LCAP Carry Over	0000	9780	*2,443,921.00*		*2,443,921.00*			*0.00*	
Vacation Liability	0000	9780	*272,003.00*		*272,003.00*			*0.00*	
LCAP Carry Over	0000	9780			*0.00*	*1,065,394.00*		*1,065,394.00*	
Vacation Liability	0000	9780			*0.00*	*272,000.00*		*272,000.00*	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	11,760,464.74	0.00	11,760,464.74	13,788,327.74	0.00	13,788,327.74	17.2%
Unassigned/Unappropriated Amount		9790	0.00	(3,950.95)	(3,950.95)	0.00	(36,660.25)	(36,660.25)	827.9%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
2600	Expanded Learning Opportunities Program	3,702,019.13	4,778,876.13
5640	Medi-Cal Billing Option	119,627.89	119,627.89
6266	Educator Effectiveness, FY 2021-22	2,443,795.03	1,304,765.03
6300	Lottery: Instructional Materials	2,792,355.08	.08
6520	Special Ed: Project Workability I LEA	.06	.06
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	4,233,940.00	0.00
7028	Child Nutrition: Kitchen Infrastructure Upgrade Funds	61,649.00	36,649.00
7311	Classified School Employee Professional Development Block Grant	87,699.08	.08
7388	SB 117 COVID-19 LEA Response Funds	.76	.76
7412	A-G Access/Success Grant	516,258.00	0.00
7413	A-G Learning Loss Mitigation Grant	153,845.00	0.00
7415	Classified School Employee Summer Assistance Program	14,562.70	0.00
7435	Learning Recovery Emergency Block Grant	4,980,883.00	2,701,873.00
7510	Low-Performing Students Block Grant	4.77	4.77
7810	Other Restricted State	131,386.00	0.00
9010	Other Restricted Local	4,812,433.71	600,371.71
Total, Restricted Balance		24,050,459.21	9,542,168.51

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	306,240.00	306,240.00	0.0%
3) Other State Revenue		8300-8599	4,140,955.00	4,479,450.00	8.2%
4) Other Local Revenue		8600-8799	176,186.00	199,383.00	13.2%
5) TOTAL, REVENUES			4,623,381.00	4,985,073.00	7.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,671,750.00	2,153,588.00	28.8%
2) Classified Salaries		2000-2999	678,260.00	681,106.00	0.4%
3) Employee Benefits		3000-3999	798,651.00	914,492.00	14.5%
4) Books and Supplies		4000-4999	1,169,823.00	1,150,079.00	-1.7%
5) Services and Other Operating Expenditures		5000-5999	446,442.00	441,786.00	-1.0%
6) Capital Outlay		6000-6999	25,295.00	50,588.00	100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	222,419.00	485,150.00	118.1%
9) TOTAL, EXPENDITURES			5,012,640.00	5,876,789.00	17.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(389,259.00)	(891,716.00)	129.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(389,259.00)	(891,716.00)	129.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,583,266.62	4,194,007.62	-8.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,583,266.62	4,194,007.62	-8.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,583,266.62	4,194,007.62	-8.5%
2) Ending Balance, June 30 (E + F1e)			4,194,007.62	3,302,291.62	-21.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,871,799.60	1,220,668.60	-34.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,322,252.02	2,081,667.02	-10.4%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(44.00)	(44.00)	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from					
Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	306,240.00	306,240.00	0.0%
TOTAL, FEDERAL REVENUE			306,240.00	306,240.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	4,133,013.00	4,469,025.00	8.1%
All Other State Revenue	All Other	8590	7,942.00	10,425.00	31.3%
TOTAL, OTHER STATE REVENUE			4,140,955.00	4,479,450.00	8.2%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	97,263.00	97,263.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	78,312.00	78,312.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	611.00	23,808.00	3,796.6%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			176,186.00	199,383.00	13.2%
TOTAL, REVENUES			4,623,381.00	4,985,073.00	7.8%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,138,714.00	1,471,596.00	29.2%
Certificated Pupil Support Salaries		1200	158,056.00	176,201.00	11.5%
Certificated Supervisors' and Administrators' Salaries		1300	258,011.00	262,593.00	1.8%
Other Certificated Salaries		1900	116,969.00	243,198.00	107.9%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CERTIFICATED SALARIES			1,671,750.00	2,153,588.00	28.8%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	151,515.00	144,952.00	-4.3%
Classified Support Salaries		2200	186,582.00	173,102.00	-7.2%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	340,163.00	363,052.00	6.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			678,260.00	681,106.00	0.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	288,160.00	368,228.00	27.8%
PERS		3201-3202	162,569.00	172,224.00	5.9%
OASDI/Medicare/Alternative		3301-3302	81,491.00	91,104.00	11.8%
Health and Welfare Benefits		3401-3402	210,004.00	215,150.00	2.5%
Unemployment Insurance		3501-3502	11,698.00	13,909.00	18.9%
Workers' Compensation		3601-3602	44,697.00	53,860.00	20.5%
OPEB, Allocated		3701-3702	32.00	17.00	-46.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			798,651.00	914,492.00	14.5%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	64,749.00	64,749.00	0.0%
Materials and Supplies		4300	198,000.00	197,840.00	-0.1%
Noncapitalized Equipment		4400	907,074.00	887,490.00	-2.2%
TOTAL, BOOKS AND SUPPLIES			1,169,823.00	1,150,079.00	-1.7%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	5,000.00	5,000.00	0.0%
Travel and Conferences		5200	11,505.00	11,505.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	39,050.00	39,050.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	655.00	655.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	5,157.00	5,157.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	341,429.00	336,773.00	-1.4%
Communications		5900	43,646.00	43,646.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			446,442.00	441,786.00	-1.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	25,295.00	50,588.00	100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			25,295.00	50,588.00	100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	222,419.00	485,150.00	118.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			222,419.00	485,150.00	118.1%
TOTAL, EXPENDITURES			5,012,640.00	5,876,789.00	17.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	306,240.00	306,240.00	0.0%
3) Other State Revenue		8300-8599	4,140,955.00	4,479,450.00	8.2%
4) Other Local Revenue		8600-8799	176,186.00	199,383.00	13.2%
5) TOTAL, REVENUES			4,623,381.00	4,985,073.00	7.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		3,015,708.00	3,394,324.00	12.6%
2) Instruction - Related Services	2000-2999		1,218,306.00	1,404,453.00	15.3%
3) Pupil Services	3000-3999		207,005.00	233,657.00	12.9%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		222,419.00	485,150.00	118.1%
8) Plant Services	8000-8999		349,202.00	359,205.00	2.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			5,012,640.00	5,876,789.00	17.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(389,259.00)	(891,716.00)	129.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(389,259.00)	(891,716.00)	129.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,583,266.62	4,194,007.62	-8.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,583,266.62	4,194,007.62	-8.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,583,266.62	4,194,007.62	-8.5%
2) Ending Balance, June 30 (E + F1e)			4,194,007.62	3,302,291.62	-21.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,871,799.60	1,220,668.60	-34.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,322,252.02	2,081,667.02	-10.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(44.00)	(44.00)	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
6391	Adult Education Program	1,871,799.60	1,220,668.60
Total, Restricted Balance		1,871,799.60	1,220,668.60

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	307,342.00	125,950.00	-59.0%
3) Other State Revenue		8300-8599	745,901.00	759,867.00	1.9%
4) Other Local Revenue		8600-8799	2,691,261.00	2,940,249.00	9.3%
5) TOTAL, REVENUES			3,744,504.00	3,826,066.00	2.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,219,887.00	1,283,204.00	5.2%
2) Classified Salaries		2000-2999	1,104,164.00	1,061,589.00	-3.9%
3) Employee Benefits		3000-3999	1,067,068.00	1,044,422.00	-2.1%
4) Books and Supplies		4000-4999	207,038.00	202,494.00	-2.2%
5) Services and Other Operating Expenditures		5000-5999	435,850.00	283,239.00	-35.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	208,025.00	376,297.00	80.9%
9) TOTAL, EXPENDITURES			4,242,032.00	4,251,245.00	0.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(497,528.00)	(425,179.00)	-14.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	490,472.00	422,919.00	-13.8%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			490,472.00	422,919.00	-13.8%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(7,056.00)	(2,260.00)	-68.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	156,912.84	149,856.84	-4.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			156,912.84	149,856.84	-4.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			156,912.84	149,856.84	-4.5%
2) Ending Balance, June 30 (E + F1e)			149,856.84	147,596.84	-1.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	149,856.84	147,596.84	-1.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	25,045.00	25,045.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	282,297.00	100,905.00	-64.3%
TOTAL, FEDERAL REVENUE			307,342.00	125,950.00	-59.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	692.00	692.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	745,209.00	759,175.00	1.9%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			745,901.00	759,867.00	1.9%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	350.00	340.00	-2.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	2,688,311.00	2,939,909.00	9.4%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,600.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,691,261.00	2,940,249.00	9.3%
TOTAL, REVENUES			3,744,504.00	3,826,066.00	2.2%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,016,511.00	1,099,957.00	8.2%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	203,376.00	183,247.00	-9.9%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,219,887.00	1,283,204.00	5.2%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	876,564.00	860,288.00	-1.9%
Classified Support Salaries		2200	55,210.00	49,586.00	-10.2%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	172,373.00	151,715.00	-12.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Other Classified Salaries		2900	17.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			1,104,164.00	1,061,589.00	-3.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	141,844.00	147,062.00	3.7%
PERS		3201-3202	383,960.00	364,545.00	-5.1%
OASDI/Medicare/Alternative		3301-3302	129,386.00	124,544.00	-3.7%
Health and Welfare Benefits		3401-3402	356,686.00	353,506.00	-0.9%
Unemployment Insurance		3501-3502	11,518.00	11,632.00	1.0%
Workers' Compensation		3601-3602	43,520.00	43,133.00	-0.9%
OPEB, Allocated		3701-3702	154.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,067,068.00	1,044,422.00	-2.1%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	78,085.00	75,895.00	-2.8%
Noncapitalized Equipment		4400	5,694.00	4,630.00	-18.7%
Food		4700	123,259.00	121,969.00	-1.0%
TOTAL, BOOKS AND SUPPLIES			207,038.00	202,494.00	-2.2%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,138.00	392.00	-65.6%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	29,413.00	27,780.00	-5.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	3,830.00	3,830.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	400,288.00	250,046.00	-37.5%
Communications		5900	1,181.00	1,191.00	0.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			435,850.00	283,239.00	-35.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	208,025.00	376,297.00	80.9%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			208,025.00	376,297.00	80.9%
TOTAL, EXPENDITURES			4,242,032.00	4,251,245.00	0.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	490,472.00	422,919.00	-13.8%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			490,472.00	422,919.00	-13.8%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			490,472.00	422,919.00	-13.8%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	307,342.00	125,950.00	-59.0%
3) Other State Revenue		8300-8599	745,901.00	759,867.00	1.9%
4) Other Local Revenue		8600-8799	2,691,261.00	2,940,249.00	9.3%
5) TOTAL, REVENUES			3,744,504.00	3,826,066.00	2.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		3,143,906.00	3,051,722.00	-2.9%
2) Instruction - Related Services	2000-2999		531,357.00	476,944.00	-10.2%
3) Pupil Services	3000-3999		127,842.00	125,352.00	-1.9%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		208,025.00	376,297.00	80.9%
8) Plant Services	8000-8999		230,902.00	220,930.00	-4.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,242,032.00	4,251,245.00	0.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(497,528.00)	(425,179.00)	-14.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	490,472.00	422,919.00	-13.8%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			490,472.00	422,919.00	-13.8%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(7,056.00)	(2,260.00)	-68.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	156,912.84	149,856.84	-4.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			156,912.84	149,856.84	-4.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			156,912.84	149,856.84	-4.5%
2) Ending Balance, June 30 (E + F1e)			149,856.84	147,596.84	-1.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	149,856.84	147,596.84	-1.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
5059	Child Development: ARP California State Preschool Program One-time Stipend	23,451.92	23,451.92
6129	Child Development: Center-Based Reserve Account for Department of Social Services Programs	119,157.40	119,157.40
6130	Child Development: Center-Based Reserve Account	7,247.52	4,987.52
Total, Restricted Balance		149,856.84	147,596.84

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,390,000.00	2,068,966.00	-13.4%
3) Other State Revenue		8300-8599	4,050,000.00	4,234,765.00	4.6%
4) Other Local Revenue		8600-8799	434,985.00	223,700.00	-48.6%
5) TOTAL, REVENUES			6,874,985.00	6,527,431.00	-5.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	2,209,357.00	2,215,075.00	0.3%
3) Employee Benefits		3000-3999	881,477.00	874,538.00	-0.8%
4) Books and Supplies		4000-4999	2,120,055.00	3,214,976.00	51.6%
5) Services and Other Operating Expenditures		5000-5999	182,822.00	213,800.00	16.9%
6) Capital Outlay		6000-6999	100,000.00	600,000.00	500.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	186,514.00	235,318.00	26.2%
9) TOTAL, EXPENDITURES			5,680,225.00	7,353,707.00	29.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,194,760.00	(826,276.00)	-169.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,194,760.00	(826,276.00)	-169.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,400,054.94	2,594,814.94	85.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,400,054.94	2,594,814.94	85.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,400,054.94	2,594,814.94	85.3%
2) Ending Balance, June 30 (E + F1e)			2,594,814.94	1,768,538.94	-31.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,600,646.01	1,774,370.01	-31.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(5,831.07)	(5,831.07)	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	2,390,000.00	2,068,966.00	-13.4%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			2,390,000.00	2,068,966.00	-13.4%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	4,050,000.00	4,234,765.00	4.6%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			4,050,000.00	4,234,765.00	4.6%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	433,485.00	222,200.00	-48.7%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,500.00	1,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			434,985.00	223,700.00	-48.6%
TOTAL, REVENUES			6,874,985.00	6,527,431.00	-5.1%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	1,485,682.00	1,498,393.00	0.9%
Classified Supervisors' and Administrators' Salaries		2300	562,276.00	564,423.00	0.4%
Clerical, Technical and Office Salaries		2400	128,006.00	118,259.00	-7.6%
Other Classified Salaries		2900	33,393.00	34,000.00	1.8%
TOTAL, CLASSIFIED SALARIES			2,209,357.00	2,215,075.00	0.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	463,595.00	468,796.00	1.1%
OASDI/Medicare/Alternative		3301-3302	163,013.00	158,217.00	-2.9%
Health and Welfare Benefits		3401-3402	203,367.00	197,748.00	-2.8%
Unemployment Insurance		3501-3502	10,788.00	10,348.00	-4.1%
Workers' Compensation		3601-3602	40,629.00	39,377.00	-3.1%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
OPEB, Allocated		3701-3702	85.00	52.00	-38.8%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			881,477.00	874,538.00	-0.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	174,150.00	317,976.00	82.6%
Noncapitalized Equipment		4400	145,905.00	597,000.00	309.2%
Food		4700	1,800,000.00	2,300,000.00	27.8%
TOTAL, BOOKS AND SUPPLIES			2,120,055.00	3,214,976.00	51.6%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	550.00	1,700.00	209.1%
Dues and Memberships		5300	0.00	1,000.00	New
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	21,000.00	23,000.00	9.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	72,909.00	87,600.00	20.1%
Professional/Consulting Services and Operating Expenditures		5800	85,263.00	96,400.00	13.1%
Communications		5900	3,100.00	4,100.00	32.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			182,822.00	213,800.00	16.9%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	100,000.00	600,000.00	500.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			100,000.00	600,000.00	500.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	186,514.00	235,318.00	26.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			186,514.00	235,318.00	26.2%
TOTAL, EXPENDITURES			5,680,225.00	7,353,707.00	29.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,390,000.00	2,068,966.00	-13.4%
3) Other State Revenue		8300-8599	4,050,000.00	4,234,765.00	4.6%
4) Other Local Revenue		8600-8799	434,985.00	223,700.00	-48.6%
5) TOTAL, REVENUES			6,874,985.00	6,527,431.00	-5.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		5,401,802.00	7,012,789.00	29.8%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		186,514.00	235,318.00	26.2%
8) Plant Services	8000-8999		91,909.00	105,600.00	14.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			5,680,225.00	7,353,707.00	29.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,194,760.00	(826,276.00)	-169.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,194,760.00	(826,276.00)	-169.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,400,054.94	2,594,814.94	85.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,400,054.94	2,594,814.94	85.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,400,054.94	2,594,814.94	85.3%
2) Ending Balance, June 30 (E + F1e)			2,594,814.94	1,768,538.94	-31.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,600,646.01	1,774,370.01	-31.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(5,831.07)	(5,831.07)	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	2,453,195.01	1,773,820.01
5460	Child Nutrition: CACFP COVID-19 Emergency Operational Costs Reimbursement (ECR)	5,376.39	22.39
5465	Child Nutrition: SNP COVID-19 Emergency Operational Costs Reimbursement (ECR)	142,074.61	527.61
Total, Restricted Balance		2,600,646.01	1,774,370.01

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,815.00	10,815.00	0.0%
5) TOTAL, REVENUES			10,815.00	10,815.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	150,169.00	49,080.00	-67.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			150,169.00	49,080.00	-67.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(139,354.00)	(38,265.00)	-72.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(139,354.00)	(38,265.00)	-72.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	615,958.47	476,604.47	-22.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			615,958.47	476,604.47	-22.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			615,958.47	476,604.47	-22.6%
2) Ending Balance, June 30 (E + F1e)			476,604.47	438,339.47	-8.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	476,604.47	438,339.47	-8.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	10,815.00	10,815.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			10,815.00	10,815.00	0.0%
TOTAL, REVENUES			10,815.00	10,815.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land Improvements		6170	59,670.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	90,499.00	28,000.00	-69.1%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	21,080.00	New
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			150,169.00	49,080.00	-67.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			150,169.00	49,080.00	-67.3%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,815.00	10,815.00	0.0%
5) TOTAL, REVENUES			10,815.00	10,815.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		150,169.00	49,080.00	-67.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			150,169.00	49,080.00	-67.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(139,354.00)	(38,265.00)	-72.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(139,354.00)	(38,265.00)	-72.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	615,958.47	476,604.47	-22.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			615,958.47	476,604.47	-22.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			615,958.47	476,604.47	-22.6%
2) Ending Balance, June 30 (E + F1e)			476,604.47	438,339.47	-8.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	476,604.47	438,339.47	-8.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	112,552.00	112,552.00	0.0%
5) TOTAL, REVENUES			112,552.00	112,552.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	16,495.00	14,777.00	-10.4%
3) Employee Benefits		3000-3999	7,810.00	7,438.00	-4.8%
4) Books and Supplies		4000-4999	4,486.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	138,770.00	90,000.00	-35.1%
6) Capital Outlay		6000-6999	1,337,283.00	1,034,493.00	-22.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,504,844.00	1,146,708.00	-23.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,392,292.00)	(1,034,156.00)	-25.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,392,292.00)	(1,034,156.00)	-25.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,152,286.51	4,759,994.51	-22.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,152,286.51	4,759,994.51	-22.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,152,286.51	4,759,994.51	-22.6%
2) Ending Balance, June 30 (E + F1e)			4,759,994.51	3,725,838.51	-21.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	4,759,994.51	3,725,838.51	-21.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	112,552.00	112,552.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			112,552.00	112,552.00	0.0%
TOTAL, REVENUES			112,552.00	112,552.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	16,495.00	14,777.00	-10.4%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			16,495.00	14,777.00	-10.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	4,185.00	3,990.00	-4.7%
OASDI/Medicare/Alternative		3301-3302	1,263.00	1,130.00	-10.5%
Health and Welfare Benefits		3401-3402	1,959.00	1,959.00	0.0%
Unemployment Insurance		3501-3502	83.00	74.00	-10.8%
Workers' Compensation		3601-3602	319.00	285.00	-10.7%
OPEB, Allocated		3701-3702	1.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			7,810.00	7,438.00	-4.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	4,486.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			4,486.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	138,770.00	90,000.00	-35.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			138,770.00	90,000.00	-35.1%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	405,212.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	771,168.00	1,009,009.00	30.8%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	160,903.00	25,484.00	-84.2%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,337,283.00	1,034,493.00	-22.6%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,504,844.00	1,146,708.00	-23.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	112,552.00	112,552.00	0.0%
5) TOTAL, REVENUES			112,552.00	112,552.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,504,844.00	1,146,708.00	-23.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,504,844.00	1,146,708.00	-23.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(1,392,292.00)	(1,034,156.00)	-25.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			(1,392,292.00)	(1,034,156.00)	-25.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,152,286.51	4,759,994.51	-22.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,152,286.51	4,759,994.51	-22.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,152,286.51	4,759,994.51	-22.6%
2) Ending Balance, June 30 (E + F1e)			4,759,994.51	3,725,838.51	-21.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	4,759,994.51	3,725,838.51	-21.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	886,430.00	886,430.00	0.0%
5) TOTAL, REVENUES			886,430.00	886,430.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	41,019.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	11,675.00	8,501.00	-27.2%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			52,694.00	8,501.00	-83.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			833,736.00	877,929.00	5.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			833,736.00	877,929.00	5.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,648,520.69	6,482,256.69	14.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,648,520.69	6,482,256.69	14.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,648,520.69	6,482,256.69	14.8%
2) Ending Balance, June 30 (E + F1e)			6,482,256.69	7,360,185.69	13.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	6,482,245.03	7,360,174.03	13.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	11.66	11.66	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	115,430.00	115,430.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	771,000.00	771,000.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			886,430.00	886,430.00	0.0%
TOTAL, REVENUES			886,430.00	886,430.00	0.0%
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	15,426.00	0.00	-100.0%
Noncapitalized Equipment		4400	25,593.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			41,019.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	11,675.00	8,501.00	-27.2%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			11,675.00	8,501.00	-27.2%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			52,694.00	8,501.00	-83.9%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	886,430.00	886,430.00	0.0%
5) TOTAL, REVENUES			886,430.00	886,430.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		52,694.00	8,501.00	-83.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			52,694.00	8,501.00	-83.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			833,736.00	877,929.00	5.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			833,736.00	877,929.00	5.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,648,520.69	6,482,256.69	14.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,648,520.69	6,482,256.69	14.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,648,520.69	6,482,256.69	14.8%
2) Ending Balance, June 30 (E + F1e)			6,482,256.69	7,360,185.69	13.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	6,482,245.03	7,360,174.03	13.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	11.66	11.66	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted Local	6,482,245.03	7,360,174.03
Total, Restricted Balance		6,482,245.03	7,360,174.03

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,962,246.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	1,127,152.00	517,185.00	-54.1%
5) TOTAL, REVENUES			3,089,398.00	517,185.00	-83.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	257,225.00	543,025.00	111.1%
6) Capital Outlay		6000-6999	463,380.00	213,891.00	-53.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			720,605.00	756,916.00	5.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,368,793.00	(239,731.00)	-110.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,368,793.00	(239,731.00)	-110.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,613,789.76	15,982,582.76	17.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,613,789.76	15,982,582.76	17.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,613,789.76	15,982,582.76	17.4%
2) Ending Balance, June 30 (E + F1e)			15,982,582.76	15,742,851.76	-1.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	10,619,042.02	10,541,826.02	-0.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	5,363,540.74	5,201,025.74	-3.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	1,962,246.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			1,962,246.00	0.00	-100.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	849,967.00	240,000.00	-71.8%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	277,185.00	277,185.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,127,152.00	517,185.00	-54.1%
TOTAL, REVENUES			3,089,398.00	517,185.00	-83.3%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	100,000.00	100,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	157,225.00	443,025.00	181.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			257,225.00	543,025.00	111.1%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	463,380.00	213,891.00	-53.8%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			463,380.00	213,891.00	-53.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			720,605.00	756,916.00	5.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: Special Reserve Fund From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: Special Reserve Fund To: General Fund/CSSF		7612	0.00	0.00	0.0%
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,962,246.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	1,127,152.00	517,185.00	-54.1%
5) TOTAL, REVENUES			3,089,398.00	517,185.00	-83.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		720,605.00	756,916.00	5.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			720,605.00	756,916.00	5.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			2,368,793.00	(239,731.00)	-110.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			2,368,793.00	(239,731.00)	-110.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,613,789.76	15,982,582.76	17.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,613,789.76	15,982,582.76	17.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,613,789.76	15,982,582.76	17.4%
2) Ending Balance, June 30 (E + F1e)			15,982,582.76	15,742,851.76	-1.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	10,619,042.02	10,541,826.02	-0.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	5,363,540.74	5,201,025.74	-3.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
6230	California Clean Energy Jobs Act	.42	.42
9010	Other Restricted Local	10,619,041.60	10,541,825.60
Total, Restricted Balance		10,619,042.02	10,541,826.02

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	14,254,616.00	14,254,616.00	0.0%
5) TOTAL, REVENUES			14,254,616.00	14,254,616.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	13,883,515.00	13,883,515.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			13,883,515.00	13,883,515.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			371,101.00	371,101.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			371,101.00	371,101.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,804,640.00	13,175,741.00	2.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,804,640.00	13,175,741.00	2.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,804,640.00	13,175,741.00	2.9%
2) Ending Balance, June 30 (E + F1e)			13,175,741.00	13,546,842.00	2.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	13,175,741.00	13,546,842.00	2.8%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	13,580,613.00	13,580,613.00	0.0%
Unsecured Roll		8612	368,574.00	368,574.00	0.0%
Prior Years' Taxes		8613	124,955.00	124,955.00	0.0%
Supplemental Taxes		8614	170,149.00	170,149.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	10,325.00	10,325.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			14,254,616.00	14,254,616.00	0.0%
TOTAL, REVENUES			14,254,616.00	14,254,616.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	3,842,313.00	3,842,313.00	0.0%
Bond Interest and Other Service Charges		7434	10,041,202.00	10,041,202.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			13,883,515.00	13,883,515.00	0.0%
TOTAL, EXPENDITURES			13,883,515.00	13,883,515.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: Bond Interest and Redemption Fund To: General Fund		7614	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	14,254,616.00	14,254,616.00	0.0%
5) TOTAL, REVENUES			14,254,616.00	14,254,616.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	13,883,515.00	13,883,515.00	0.0%
10) TOTAL, EXPENDITURES			13,883,515.00	13,883,515.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			371,101.00	371,101.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			371,101.00	371,101.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,804,640.00	13,175,741.00	2.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,804,640.00	13,175,741.00	2.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,804,640.00	13,175,741.00	2.9%
2) Ending Balance, June 30 (E + F1e)			13,175,741.00	13,546,842.00	2.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	13,175,741.00	13,546,842.00	2.8%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,554,680.00	1,818,596.00	17.0%
5) TOTAL, REVENUES			1,554,680.00	1,818,596.00	17.0%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	1,746,824.00	1,868,596.00	7.0%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			1,746,824.00	1,868,596.00	7.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(192,144.00)	(50,000.00)	-74.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(192,144.00)	(50,000.00)	-74.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	342,143.91	149,999.91	-56.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			342,143.91	149,999.91	-56.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			342,143.91	149,999.91	-56.2%
2) Ending Net Position, June 30 (E + F1e)			149,999.91	99,999.91	-33.3%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	149,999.91	99,999.91	-33.3%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
i) Lease Assets		9460	0.00		
j) Accumulated Amortization-Lease Assets		9465	0.00		
k) Subscription Assets		9470	0.00		
l) Accumulated Amortization-Subscription Assets		9475	0.00		
11) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Subscription Liability		9660	0.00		
b) Net Pension Liability		9663	0.00		
c) Total/Net OPEB Liability		9664	0.00		
d) Compensated Absences		9665	0.00		
e) COPs Payable		9666	0.00		
f) Leases Payable		9667	0.00		
g) Lease Revenue Bonds Payable		9668	0.00		
h) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G11 + H2) - (I7 + J2)			0.00		
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/					
Contributions		8674	1,554,680.00	1,818,596.00	17.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,554,680.00	1,818,596.00	17.0%
TOTAL, REVENUES			1,554,680.00	1,818,596.00	17.0%
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and					
Operating Expenditures		5800	1,746,824.00	1,868,596.00	7.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			1,746,824.00	1,868,596.00	7.0%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
TOTAL, EXPENSES			1,746,824.00	1,868,596.00	7.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,554,680.00	1,818,596.00	17.0%
5) TOTAL, REVENUES			1,554,680.00	1,818,596.00	17.0%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		1,746,824.00	1,868,596.00	7.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			1,746,824.00	1,868,596.00	7.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(192,144.00)	(50,000.00)	-74.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(192,144.00)	(50,000.00)	-74.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	342,143.91	149,999.91	-56.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			342,143.91	149,999.91	-56.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			342,143.91	149,999.91	-56.2%
2) Ending Net Position, June 30 (E + F1e)			149,999.91	99,999.91	-33.3%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	149,999.91	99,999.91	-33.3%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Net Position		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	48,700.00	42,000.00	-13.8%
5) TOTAL, REVENUES			48,700.00	42,000.00	-13.8%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	1,560,680.00	1,394,229.00	-10.7%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			1,560,680.00	1,394,229.00	-10.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,511,980.00)	(1,352,229.00)	-10.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(1,511,980.00)	(1,352,229.00)	-10.6%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	2,864,208.80	1,352,228.80	-52.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,864,208.80	1,352,228.80	-52.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			2,864,208.80	1,352,228.80	-52.8%
2) Ending Net Position, June 30 (E + F1e)			1,352,228.80	(.20)	-100.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	1,352,228.80	(.20)	-100.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) Fixed Assets		9400			
11) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
b) Net Pension Liability		9663	0.00		
c) Total/Net OPEB Liability		9664	0.00		
d) Compensated Absences		9665	0.00		
e) COPs Payable		9666	0.00		
f) Leases Payable		9667	0.00		
g) Lease Revenue Bonds Payable		9668	0.00		
h) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G11 + H2) - (I7 + J2)			0.00		
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	86,700.00	80,000.00	-7.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	(38,000.00)	(38,000.00)	0.0%
Fees and Contracts					
In-District Premiums/					
Contributions		8674	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			48,700.00	42,000.00	-13.8%
TOTAL, REVENUES			48,700.00	42,000.00	-13.8%
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Professional/Consulting Services and					
Operating Expenditures		5800	1,560,680.00	1,394,229.00	-10.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			1,560,680.00	1,394,229.00	-10.7%
TOTAL, EXPENSES			1,560,680.00	1,394,229.00	-10.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	48,700.00	42,000.00	-13.8%
5) TOTAL, REVENUES			48,700.00	42,000.00	-13.8%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		1,560,680.00	1,394,229.00	-10.7%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			1,560,680.00	1,394,229.00	-10.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,511,980.00)	(1,352,229.00)	-10.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(1,511,980.00)	(1,352,229.00)	-10.6%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	2,864,208.80	1,352,228.80	-52.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,864,208.80	1,352,228.80	-52.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			2,864,208.80	1,352,228.80	-52.8%
2) Ending Net Position, June 30 (E + F1e)			1,352,228.80	(.20)	-100.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	1,352,228.80	(.20)	-100.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Net Position		0.00	0.00

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	13,270.87	13,274.34	14,400.00	13,434.36	13,434.36	13,946.92
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
4. Total, District Regular ADA (Sum of Lines A1 through A3)	13,270.87	13,274.34	14,400.00	13,434.36	13,434.36	13,946.92
5. District Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	13,270.87	13,274.34	14,400.00	13,434.36	13,434.36	13,946.92
7. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0.00
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.00
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0.00
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0.00
5. County Operations Grant ADA	0.00	0.00	0.00	0.00	0.00	0.00
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA	0.00	0.00	0.00	0.00	0.00	0.00
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.00
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0.00
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA	0.00	0.00	0.00	0.00	0.00	0.00
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.00
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0.00
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			72,464,066.00	55,055,790.39	39,460,471.87	46,191,826.60	34,633,261.47	22,224,072.95	50,396,504.90	39,227,297.05
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		3,461,385.00	3,461,385.00	15,062,870.75	6,230,493.00	6,230,493.00	15,062,870.75	6,230,493.00	6,230,493.00
Property Taxes	8020-8079		0.00	0.00	0.00	0.00	0.00	32,202,428.50	0.00	0.00
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		267,770.00	93,506.00	2,688,305.00	794,541.00	610,401.00	811,110.00	958,680.00	(1,134,505.00)
Other State Revenue	8300-8599		1,484,303.45	3,750,665.70	2,547,531.56	1,858,923.41	1,894,263.22	2,480,649.06	2,081,216.06	1,649,253.06
Other Local Revenue	8600-8799		120,906.96	125,606.96	303,529.21	120,906.96	120,906.96	965,269.21	120,906.96	120,906.96
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			5,334,365.41	7,431,163.66	20,602,236.52	9,004,864.37	8,856,064.18	51,522,327.52	9,391,296.02	6,866,148.02
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		142,440.46	8,840,804.40	8,422,979.05	8,413,483.02	10,428,540.70	8,095,366.00	8,141,896.55	8,165,541.67
Classified Salaries	2000-2999		74,190.43	1,572,130.53	3,045,340.49	3,059,472.00	3,137,195.31	3,734,251.62	3,172,524.08	3,115,998.04
Employee Benefits	3000-3999		89,028.93	2,497,756.16	4,466,284.78	4,476,176.88	4,520,691.35	5,406,034.62	4,950,997.85	4,426,716.36
Books and Supplies	4000-4999		166,499.93	688,965.22	555,478.21	500,935.13	589,926.47	1,687,964.78	1,349,223.55	1,525,770.88
Services	5000-5999		2,734,330.14	2,532,534.55	1,846,429.58	3,272,451.69	3,000,027.65	2,135,669.91	1,964,143.66	1,634,544.21
Capital Outlay	6000-6599		39,382.29	25,272.19	10,204.62	7,055.05	39,180.71	10,129.03	7,055.05	39,180.71
Other Outgo	7000-7499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			3,245,872.18	16,157,463.05	18,346,716.73	19,729,573.77	21,715,562.19	21,069,415.96	19,585,840.74	18,907,751.87
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	390,873.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	3,973,715.00	(1,072,505.68)	(1,391,197.62)	(401,345.22)	(1,609,751.95)	81,063.79	(284,915.37)	13,510.63	(342,931.60)
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stores	9320	26,242.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	522,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lease Receivable	9380									
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		4,913,315.00	(1,072,505.68)	(1,391,197.62)	(401,345.22)	(1,609,751.95)	81,063.79	(284,915.37)	13,510.63	(342,931.60)
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	6,516,726.00	18,186,878.92	2,562,376.66	(22,808.54)	(1,063,529.68)	(357,116.58)	(366,891.67)	241,118.86	(86,672.46)
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650	2,475,331.00	237,384.24	2,915,444.85	(4,854,371.62)	287,633.46	(12,129.12)	2,362,455.91	747,054.90	77,230.33
Deferred Inflows of Resources	9690	16,053,812.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		25,045,869.00	18,424,263.16	5,477,821.51	(4,877,180.16)	(775,896.22)	(369,245.70)	1,995,564.24	988,173.76	(9,442.13)
Nonoperating										
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BALANCE SHEET ITEMS		(20,132,554.00)	(19,496,768.84)	(6,869,019.13)	4,475,834.94	(833,855.73)	450,309.49	(2,280,479.61)	(974,663.13)	(333,489.47)
E. NET INCREASE/DECREASE (B - C + D)			(17,408,275.61)	(15,595,318.52)	6,731,354.73	(11,558,565.13)	(12,409,188.52)	28,172,431.95	(11,169,207.85)	(12,375,093.32)
F. ENDING CASH (A + E)			55,055,790.39	39,460,471.87	46,191,826.60	34,633,261.47	22,224,072.95	50,396,504.90	39,227,297.05	26,852,203.73
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:	JUNE								
A. BEGINNING CASH		26,852,203.73	24,936,032.32	44,534,274.55	32,945,590.25				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	15,062,870.75	6,230,493.00	6,230,493.00	15,062,870.75	0.00	0.00	104,557,211.00	104,557,211.00
Property Taxes	8020-8079	0.00	32,202,428.50	0.00	0.00	0.00	0.00	64,404,857.00	64,404,857.00
Miscellaneous Funds	8080-8099	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299	617,123.00	81,236.00	26,452.00	122,545.00	507,516.00	0.00	6,444,680.00	6,444,680.00
Other State Revenue	8300-8599	2,480,649.06	2,081,216.06	1,649,253.06	3,887,467.46	1,261,494.84	0.00	29,106,886.00	29,106,886.00
Other Local Revenue	8600-8799	303,529.21	120,906.96	120,906.96	373,029.25	51,233.44	0.00	2,968,546.00	2,968,546.00
Interfund Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS		18,464,172.02	40,716,280.52	8,027,105.02	19,445,912.46	1,820,244.28	0.00	207,482,180.00	207,482,180.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	8,233,058.44	8,052,728.82	8,220,707.67	8,345,661.64	1,457,096.58	0.00	94,960,305.00	94,960,305.00
Classified Salaries	2000-2999	3,144,261.06	3,151,132.35	3,239,915.61	3,211,385.74	1,670,978.74	0.00	35,328,776.00	35,328,776.00
Employee Benefits	3000-3999	4,436,608.46	4,439,378.25	4,500,907.14	4,456,879.00	793,058.22		49,460,518.00	49,460,518.00
Books and Supplies	4000-4999	1,607,585.50	2,025,270.67	1,324,526.80	1,087,831.90	1,243,462.96		14,353,442.00	14,353,442.00
Services	5000-5999	2,505,628.48	3,544,875.72	2,141,284.56	4,321,100.00	1,999,576.85	0.00	33,632,597.00	33,632,597.00
Capital Outlay	6000-6599	18,998.24	3,981.06	50,393.20	1,133.85	0.00	0.00	251,966.00	251,966.00
Other Outgo	7000-7499	0.00	0.00	0.00	1,394,939.00	0.00	0.00	1,394,939.00	1,394,939.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	422,919.00	0.00	0.00	422,919.00	422,919.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		19,946,140.18	21,217,366.87	19,477,734.98	23,241,850.13	7,164,173.35	0.00	229,805,462.00	229,805,462.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Accounts Receivable	9200-9299	(162,127.57)	(83,448.02)	214,977.98	9,012,385.62	0.00	0.00	3,973,714.99	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Lease Receivable	9380							0.00	0.00
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		(162,127.57)	(83,448.02)	214,977.98	9,012,385.62	0.00	0.00	3,973,714.99	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	246,332.24	(203,321.85)	(67,773.95)	(12,551,865.95)	0.00	0.00	6,516,726.00	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Unearned Revenues	9650	25,743.44	20,545.25	420,806.27	247,533.10	0.00	0.00	2,475,331.01	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		272,075.68	(182,776.60)	353,032.32	(12,304,332.85)	0.00	0.00	8,992,057.01	
Nonoperating									
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL BALANCE SHEET ITEMS		(434,203.25)	99,328.58	(138,054.34)	21,316,718.47	0.00	0.00	(5,018,342.02)	
E. NET INCREASE/DECREASE (B - C + D)		(1,916,171.41)	19,598,242.23	(11,588,684.30)	17,520,780.80	(5,343,929.07)	0.00	(27,341,624.02)	(22,323,282.00)
F. ENDING CASH (A + E)		24,936,032.32	44,534,274.55	32,945,590.25	50,466,371.05				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								45,122,441.98	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			50,466,371.05	32,629,646.74	19,215,246.46	18,454,581.52	8,296,000.20	2,889,565.95	17,557,632.73	16,609,454.84
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		3,428,891.65	3,428,891.65	15,004,382.72	6,172,004.97	6,172,004.97	15,004,382.72	6,172,004.97	6,172,004.97
Property Taxes	8020-8079		724,470.00	989,912.00	0.00	0.00	1,784,770.00	15,593,227.00	9,087,117.00	2,269,384.00
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		60,740.00	97,562.00	487,962.00	845,620.00	2,920,154.00	78,212.00	(1,569.00)	648,212.00
Other State Revenue	8300-8599		689,622.94	689,622.94	1,282,014.00	1,212,638.05	2,023,601.29	2,350,320.79	1,941,321.29	1,241,321.29
Other Local Revenue	8600-8799		156,970.00	23,644.00	182,622.25	221,597.00	54,201.00	165,122.75	562,874.00	452,369.00
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			5,060,694.59	5,229,632.59	16,956,980.97	8,451,860.02	12,954,731.26	33,191,265.26	17,761,748.26	10,783,291.26
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		133,437.25	8,282,005.22	7,890,589.29	7,881,693.47	7,769,385.75	7,583,683.62	7,627,273.12	7,649,423.70
Classified Salaries	2000-2999		71,448.80	1,514,034.09	2,932,803.11	2,946,412.40	3,021,263.52	3,596,256.24	3,055,286.76	3,000,849.58
Employee Benefits	3000-3999		90,700.73	2,544,659.37	4,550,153.29	4,560,231.15	4,605,581.52	4,507,549.89	5,043,968.38	4,519,841.86
Books and Supplies	4000-4999		90,236.72	373,393.34	301,048.38	271,488.07	319,718.05	914,813.68	731,228.62	826,910.66
Services	5000-5999		2,788,968.50	2,583,140.56	1,883,325.59	3,337,842.99	3,059,975.28	2,178,345.63	2,003,391.89	1,667,206.26
Capital Outlay	6000-6599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			3,174,792.00	15,297,232.58	17,557,919.66	18,997,668.08	18,775,924.12	18,780,649.06	18,461,148.77	17,664,232.06
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	390,873.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	1,820,244.28	(491,283.93)	(637,267.52)	(183,844.67)	(737,380.96)	37,132.98	(130,511.51)	6,188.83	(157,087.08)
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stores	9320	26,242.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	522,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lease Receivable	9380									
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		2,759,844.28	(491,283.93)	(637,267.52)	(183,844.67)	(737,380.96)	37,132.98	(130,511.51)	6,188.83	(157,087.08)
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	6,890,978.56	19,231,342.97	2,709,532.77	(24,118.42)	(1,124,607.70)	(377,625.63)	(387,962.09)	254,966.21	(91,650.01)
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		6,890,978.56	19,231,342.97	2,709,532.77	(24,118.42)	(1,124,607.70)	(377,625.63)	(387,962.09)	254,966.21	(91,650.01)
Nonoperating										
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BALANCE SHEET ITEMS		(4,131,134.28)	(19,722,626.90)	(3,346,800.29)	(159,726.25)	387,226.74	414,758.61	257,450.58	(248,777.38)	(65,437.07)
E. NET INCREASE/DECREASE (B - C + D)			(17,836,724.31)	(13,414,400.28)	(760,664.94)	(10,158,581.32)	(5,406,434.25)	14,668,066.78	(948,177.89)	(6,946,377.87)
F. ENDING CASH (A + E)			32,629,646.74	19,215,246.46	18,454,581.52	8,296,000.20	2,889,565.95	17,557,632.73	16,609,454.84	9,663,076.97
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:	JUNE								
A. BEGINNING CASH		9,663,076.97	8,089,970.96	8,485,211.75	8,008,252.03				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	15,004,382.72	6,172,004.97	6,172,004.97	15,004,382.72	0.00	0.00	103,907,344.00	103,907,344.00
Property Taxes	8020-8079	131,607.00	11,374,563.00	10,389,760.00	11,348,541.00	711,506.00	0.00	64,404,857.00	64,404,857.00
Miscellaneous Funds	8080-8099	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299	80,315.00	261,458.00	24,226.00	371,613.00	0.00	0.00	5,874,505.00	5,874,505.00
Other State Revenue	8300-8599	2,050,320.79	2,241,321.29	1,941,321.29	2,050,320.79	5,865,576.00	(.02)	25,579,322.73	25,579,322.73
Other Local Revenue	8600-8799	182,622.25	11,026.00	224,039.50	182,622.25	0.00	0.00	2,419,710.00	2,419,710.00
Interfund Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS		17,449,247.76	20,060,373.26	18,751,351.76	28,957,479.76	6,577,082.00	(.02)	202,185,738.73	202,185,738.73
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	7,712,672.96	7,543,741.40	7,766,047.86	9,118,211.97	1,999,999.98	0.00	88,958,165.59	88,958,165.59
Classified Salaries	2000-2999	3,028,068.17	3,062,091.41	3,002,011.48	3,032,712.32	1,760,000.01	0.00	34,023,237.89	34,023,237.89
Employee Benefits	3000-3999	4,519,919.72	4,522,741.52	4,585,425.80	4,786,521.27	1,551,999.99	0.00	50,389,294.49	50,389,294.49
Books and Supplies	4000-4999	871,251.12	1,097,620.84	840,912.91	1,140,405.49	0.00	0.00	7,779,027.88	7,779,027.89
Services	5000-5999	2,555,696.84	3,615,710.70	3,204,054.83	5,426,996.51	0.00	(.01)	34,304,655.57	34,304,655.57
Capital Outlay	6000-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499	0.00	0.00	0.00	1,394,939.00	0.00	0.00	1,394,939.00	1,394,939.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	370,830.00	0.00	0.00	370,830.00	370,830.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		18,687,608.81	19,841,905.87	19,398,452.88	25,270,616.56	5,311,999.98	(.01)	217,220,150.42	217,220,150.43
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Accounts Receivable	9200-9299	(74,265.97)	(38,225.13)	98,475.22	4,128,314.03	0.00	0.00	1,820,244.29	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		(74,265.97)	(38,225.13)	98,475.22	4,128,314.03	0.00	0.00	1,820,244.29	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	260,478.99	(214,998.53)	(71,666.18)	(13,272,713.80)	0.00	0.00	6,890,978.58	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		260,478.99	(214,998.53)	(71,666.18)	(13,272,713.80)	0.00	0.00	6,890,978.58	
Nonoperating									
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL BALANCE SHEET ITEMS		(334,744.96)	176,773.40	170,141.40	17,401,027.83	0.00	0.00	(5,070,734.29)	
E. NET INCREASE/DECREASE (B - C + D)		(1,573,106.01)	395,240.79	(476,959.72)	21,087,891.03	1,265,082.02	(.01)	(20,105,145.98)	(15,034,411.70)
F. ENDING CASH (A + E)		8,089,970.96	8,485,211.75	8,008,252.03	29,096,143.06				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								30,361,225.07	

ANNUAL BUDGET REPORT:

July 1, 2023 Budget Adoption

Select applicable boxes:

X This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

X If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Place: Burbank Unified School District
Date: 6/12/2023

Public Hearing:

Place: Burbank City Hall
Date: 6/15/2023
Time: 7:00 pm

Adoption Date: 6/22/2023
Signed:

Clerk/Secretary of the Governing Board

(Original signature required)

Contact person for additional information on the budget reports:

Name: Andrew Cantwell
Title: Assistant Superintendent Administrative Services

Telephone: 818-729-4473
E-mail: andrewcantwell@burbankusd.org

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
CRITERIA AND STANDARDS (continued)			**Met**	**Not Met**
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	X	
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.	X	
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	
SUPPLEMENTAL INFORMATION			**No**	**Yes**
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2022-23) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)		X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		X
		• Adoption date of the LCAP or an update to the LCAP:	06/22/2023	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			**No**	**Yes**
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			**No**	**Yes**
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to Education Code Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

_____ Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	$	
Less: Amount of total liabilities reserved in budget:	$	
Estimated accrued but unfunded liabilities:	$	0.00

X This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

West San Gabriel Valley JPA

_____ This school district is not self-insured for workers' compensation claims.

Signed _____ Date of Meeting: 06/22/2023

Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

Name: Andrew Cantwell

Title: Assistant Superintendent Administrative Services

Telephone: 818-729-4473

E-mail: andrewcantwell@burbankusd.org

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	78,122,720.00	301	0.00	303	78,122,720.00	305	111,058.00		307	78,011,662.00	309
2000 - Classified Salaries	30,222,256.00	311	185,943.00	313	30,036,313.00	315	14,370.00		317	30,021,943.00	319
3000 - Employee Benefits	41,090,235.00	321	17,525.00	323	41,072,710.00	325	25,026.00		327	41,047,684.00	329
4000 - Books, Supplies Equip Replace. (6500)	7,783,867.00	331	94,524.00	333	7,689,343.00	335	2,040,004.00		337	5,649,339.00	339
5000 - Services. . . & 7300 - Indirect Costs	34,563,906.00	341	55,111.00	343	34,508,795.00	345	14,730,591.00		347	19,778,204.00	349
				TOTAL	191,429,881.00	365			TOTAL	174,508,832.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011.	1100	62,635,506.00	375
2. Salaries of Instructional Aides Per EC 41011.	2100	8,845,903.00	380
3. STRS.	3101 & 3102	11,514,421.00	382
4. PERS.	3201 & 3202	2,881,360.00	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	1,775,339.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	8,214,561.00	385
7. Unemployment Insurance.	3501 & 3502	361,758.00	390
8. Workers' Compensation Insurance.	3601 & 3602	1,385,600.00	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	0.00	393

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)	97,614,448.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)	76,006.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		396
14. TOTAL SALARIES AND BENEFITS	97,538,442.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372	55.89%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	55.89%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	174,508,832.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	94,960,305.00	301	0.00	303	94,960,305.00	305	92,667.00		307	94,867,638.00	309
2000 - Classified Salaries	35,328,776.00	311	142,146.00	313	35,186,630.00	315	12,726.00		317	35,173,904.00	319
3000 - Employee Benefits	49,460,518.00	321	451,686.00	323	49,008,832.00	325	32,609.00		327	48,976,223.00	329
4000 - Books, Supplies Equip Replace. (6500)	14,362,262.00	331	30,300.00	333	14,331,962.00	335	4,001,555.00		337	10,330,407.00	339
5000 - Services. . . & 7300 - Indirect Costs	32,535,832.00	341	48,826.00	343	32,487,006.00	345	13,430,214.00		347	19,056,792.00	349
				TOTAL	225,974,735.00	365			TOTAL	208,404,964.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011.	1100	78,144,589.00	375
2. Salaries of Instructional Aides Per EC 41011.	2100	9,543,927.00	380
3. STRS.	3101 & 3102	14,480,030.00	382
4. PERS.	3201 & 3202	3,301,720.00	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	2,055,826.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	9,512,631.00	385
7. Unemployment Insurance.	3501 & 3502	23,099.00	390
8. Workers' Compensation Insurance.	3601 & 3602	1,723,749.00	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	0.00	393

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)	118,785,571.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)	81,231.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		396
14. TOTAL SALARIES AND BENEFITS	118,704,340.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372	56.96%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	56.96%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	208,404,964.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

Section I - Expenditures	Funds 01, 09, and 62			2022-23 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	196,007,791.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	14,503,885.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	144,076.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	1,455,272.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	1,624,739.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	490,472.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	30,000.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	661,740.00

9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			0.00
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				4,406,299.00
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	0.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			0.00
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				177,097,607.00

Section II - Expenditures Per ADA	**2022-23 Annual ADA/Exps. Per ADA**
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)	13,274.34
B. Expenditures per ADA (Line I.E divided by Line II.A)	13,341.35

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	176,015,446.34	13,257.06
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	176,015,446.34	13,257.06
B. Required effort (Line A.2 times 90%)	158,413,901.71	11,931.35
C. Current year expenditures (Line I.E and Line II.B)	177,097,607.00	13,341.35
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00

E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2024-25 may be reduced by the lower of the two percentages)	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)

Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
   (Functions 7200-7700, goals 0000 and 9000) — 5,557,784.00
2. Contracted general administrative positions not paid through payroll
   a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. — 0.00
   b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

N/A

B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
   (Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) — 143,874,399.00

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) — 3.86%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. Retain supporting documentation. — 0.00

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. — 0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals
   (Functions 7200-7600, objects 1000-5999, minus Line B9) — 8,019,209.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals
   (Function 7700, objects 1000-5999, minus Line B10) — 2,767,006.00

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	151,500.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only)	
(Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	755,236.10
6. Facilities Rents and Leases (portion relating to general administrative offices only)	
(Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	11,692,951.10
9. Carry-Forward Adjustment (Part IV, Line F)	(225,601.84)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	11,467,349.26
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	121,913,273.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	20,688,177.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	16,503,696.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	1,440,248.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	144,076.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	676,944.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only)	
(Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600,	
resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	161,525.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only)	
(Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals	
except 0000 and 9000, objects 1000-5999)	4,217.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices)	
(Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	18,810,465.90
12. Facilities Rents and Leases (all except portion relating to general administrative offices)	
(Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	4,759,926.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	3,910,748.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	3,593,711.00
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	192,607,006.90
C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment	
(For information only - not for use when claiming/recovering indirect costs)	
(Line A8 divided by Line B19)	6.07%
D. Preliminary Proposed Indirect Cost Rate	
(For final approved fixed-with-carry-forward rate for use in 2024-25 see www.cde.ca.gov/fg/ac/ic)	
(Line A10 divided by Line B19)	5.95%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates

the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	11,692,951.10
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	(1,922,249.28)
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.19%) times Part III, Line B19); zero if negative	0.00
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.19%) times Part III, Line B19) or (the highest rate used to recover costs from any program (7.05%) times Part III, Line B19); zero if positive	(225,601.84)
D. Preliminary carry-forward adjustment (Line C1 or C2)	(225,601.84)
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	5.95%
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment ($-112800.92) is applied to the current year calculation and the remainder ($-112800.92) is deferred to one or more future years:	6.01%
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment ($-75200.61) is applied to the current year calculation and the remainder ($-150401.23) is deferred to one or more future years:	6.03%
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	(225,601.84)

Approved indirect cost rate: 5.19%

Highest rate used in any program: 7.05%

Note: In one or more resources, the rate used is greater than the approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	949,783.00	54,536.00	5.74%
01	3010	1,768,235.00	91,771.00	5.19%
01	3182	340,366.00	17,663.00	5.19%
01	3212	927,432.00	48,134.00	5.19%
01	3213	1,129,304.00	58,663.00	5.19%
01	3214	2,395,124.00	124,307.00	5.19%
01	3225	242,858.00	12,142.00	5.00%
01	3550	81,750.00	4,087.00	5.00%
01	4035	311,505.00	16,167.00	5.19%
01	4127	28,701.00	1,489.00	5.19%
01	4201	17,038.00	1,007.00	5.91%
01	4203	237,007.00	12,300.00	5.19%
01	5634	34,843.00	1,808.00	5.19%
01	6010	556,070.00	27,803.00	5.00%
01	6053	13,615.00	707.00	5.19%
01	6266	165,623.00	9,103.00	5.50%
01	6385	45,817.00	2,377.00	5.19%
01	6387	473,464.00	24,944.00	5.27%
01	6388	670,461.00	26,822.00	4.00%
01	6762	175,020.00	9,083.00	5.19%
01	7412	7,846.00	407.00	5.19%
01	7413	40,681.00	2,111.00	5.19%
01	7422	1,513,230.00	78,536.00	5.19%
01	7435	476,190.00	24,714.00	5.19%
01	8150	6,969,576.00	241,825.00	3.47%
11	6371	7,460.00	526.00	7.05%
11	6391	4,052,118.00	201,177.00	4.96%
12	5025	126,182.00	6,548.00	5.19%
12	5160	16,028.00	831.00	5.18%
12	6105	819,465.00	43,663.00	5.33%
12	9010	2,949,073.00	156,983.00	5.32%
13	5310	3,592,811.00	186,467.00	5.19%
13	5460	900.00	47.00	5.22%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00	5.00	3,885,981.08	3,885,986.08
2. State Lottery Revenue	8560	2,564,145.00		928,888.00	3,493,033.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00	0.00	0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00	0.00		0.00
6. Total Available (Sum Lines A1 through A5)		2,564,145.00	5.00	4,814,869.08	7,379,019.08
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00	0.00	0.00	0.00
2. Classified Salaries	2000-2999	0.00	0.00	0.00	0.00
3. Employee Benefits	3000-3999	0.00	0.00	0.00	0.00
4. Books and Supplies	4000-4999	0.00	0.00	1,982,922.00	1,982,922.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00	0.00		0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			39,592.00	39,592.00
6. Capital Outlay	6000-6999	0.00	0.00	0.00	0.00
7. Tuition	7100-7199	0.00	0.00		0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7281, 7282	0.00	0.00		0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00	0.00		0.00
9. Transfers of Indirect Costs	7300-7399	0.00	0.00		0.00
10. Debt Service	7400-7499	0.00	0.00		0.00
11. All Other Financing Uses	7630-7699	0.00	0.00		0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		0.00	0.00	2,022,514.00	2,022,514.00
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	2,564,145.00	5.00	2,792,355.08	5,356,505.08

D. COMMENTS:

Reserved for Elementary and Secondary book adoption

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	168,962,068.00	-0.38%	168,312,201.00	0.53%	169,200,557.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	3,060,549.00	-1.21%	3,023,460.00	-1.30%	2,984,151.00
4. Other Local Revenues	8600-8799	820,489.00	0.00%	820,489.00	0.00%	820,489.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(34,883,742.00)	2.98%	(35,922,178.21)	8.02%	(38,803,470.04)
6. Total (Sum lines A1 thru A5c)		137,959,364.00	-1.25%	136,233,971.79	-1.49%	134,201,726.96
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				75,867,527.00		73,730,445.05
b. Step & Column Adjustment				857,303.05		833,154.03
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(2,994,385.00)		739,283.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	75,867,527.00	-2.82%	73,730,445.05	2.13%	75,302,882.08
2. Classified Salaries						
a. Base Salaries				21,374,931.00		20,769,076.76
b. Step & Column Adjustment				228,711.76		222,229.12
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(834,566.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	21,374,931.00	-2.83%	20,769,076.76	1.07%	20,991,305.88
3. Employee Benefits	3000-3999	36,278,956.00	5.72%	38,353,061.40	4.33%	40,015,592.18
4. Books and Supplies	4000-4999	1,756,217.00	3.02%	1,809,254.75	2.64%	1,857,019.07
5. Services and Other Operating Expenditures	5000-5999	12,475,382.00	3.09%	12,861,046.69	3.50%	13,311,664.59
6. Capital Outlay	6000-6999	8,820.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,619,381.00	0.00%	1,619,381.00	0.00%	1,619,381.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(4,062,487.00)	-37.97%	(2,519,810.64)	3.48%	(2,607,381.17)
9. Other Financing Uses						
a. Transfers Out	7600-7629	422,919.00	-12.32%	370,830.00	8.23%	401,333.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		(6,050,000.00)
11. Total (Sum lines B1 thru B10)		145,741,646.00	0.86%	146,993,285.01	-1.46%	144,841,796.63

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(7,782,282.00)		(10,759,313.22)		(10,640,069.67)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		36,041,502.74		28,259,220.74		17,499,907.52
2. Ending Fund Balance (Sum lines C and D1)		28,259,220.74		17,499,907.52		6,859,837.85
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	100,060.00		100,060.00		100,060.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	13,033,439.00		4,007,650.00		0.00
d. Assigned	9780	1,337,394.00		351,793.00		272,000.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	13,788,327.74		13,040,404.52		6,487,777.85
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		28,259,220.74		17,499,907.52		6,859,837.85
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	13,788,327.74		13,040,404.52		6,487,777.85
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750			0.00		0.00
b. Reserve for Economic Uncertainties	9789			0.00		0.00
c. Unassigned/Unappropriated	9790			0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)		13,788,327.74		13,040,404.52		6,487,777.85

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

See Attached. "Other Adjustments" in salaries is the removal of the 22/23 salary increases which is all paid in 23/24 but the retro backed out in 24/25. In 25/26 in certificated salaries dual immersion teachers paid out of educator effectiveness return to unrestricted GF.

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	6,444,680.00	-8.85%	5,874,505.00	0.00%	5,874,505.00
3. Other State Revenues	8300-8599	26,046,337.00	-13.40%	22,555,862.73	1.78%	22,957,978.70
4. Other Local Revenues	8600-8799	2,148,057.00	-25.55%	1,599,221.00	0.00%	1,599,221.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	34,883,742.00	2.98%	35,922,178.21	8.02%	38,803,470.04
6. Total (Sum lines A1 thru A5c)		69,522,816.00	-5.14%	65,951,766.94	4.98%	69,235,174.74
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				19,092,778.00		14,298,049.28
b. Step & Column Adjustment				161,982.28		163,812.67
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(4,956,711.00)		(731,023.26)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	19,092,778.00	-25.11%	14,298,049.28	-3.97%	13,730,838.69
2. Classified Salaries						
a. Base Salaries				13,953,845.00		13,254,161.13
b. Step & Column Adjustment				140,318.13		141,819.52
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(840,002.00)		(400,000.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	13,953,845.00	-5.01%	13,254,161.13	-1.95%	12,995,980.65
3. Employee Benefits	3000-3999	13,181,562.00	-10.31%	11,822,594.00	0.53%	11,884,839.00
4. Books and Supplies	4000-4999	12,597,225.00	-42.58%	7,233,012.00	-2.33%	7,064,628.00
5. Services and Other Operating Expenditures	5000-5999	21,157,215.00	1.35%	21,443,608.88	0.63%	21,577,762.76
6. Capital Outlay	6000-6999	243,146.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	872,323.00	0.00%	872,323.00	0.00%	872,323.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	2,965,722.00	-52.02%	1,423,045.64	6.15%	1,510,616.17
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		84,063,816.00	-16.32%	70,346,793.93	-1.01%	69,636,988.27
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(14,541,000.00)		(4,395,026.99)		(401,813.53)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		24,046,508.26		9,505,508.26		5,110,481.27
2. Ending Fund Balance (Sum lines C and D1)		9,505,508.26		5,110,481.27		4,708,667.74
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	9,542,168.51		5,110,481.27		4,708,667.74
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	(36,660.25)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		9,505,508.26		5,110,481.27		4,708,667.74
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

"Other Adjustments" in salaries is the removal of the 22/23 salary increases which is all paid in 23/24 but the retro backed out in 24/25 as well as positions paid in one-time block grant funds ending. In 25/26 in certificated salaries dual immersion teachers paid out of educator effectiveness return to unrestricted GF.

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	168,962,068.00	-0.38%	168,312,201.00	0.53%	169,200,557.00
2. Federal Revenues	8100-8299	6,444,680.00	-8.85%	5,874,505.00	0.00%	5,874,505.00
3. Other State Revenues	8300-8599	29,106,886.00	-12.12%	25,579,322.73	1.42%	25,942,129.70
4. Other Local Revenues	8600-8799	2,968,546.00	-18.49%	2,419,710.00	0.00%	2,419,710.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		207,482,180.00	-2.55%	202,185,738.73	0.62%	203,436,901.70
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				94,960,305.00		88,028,494.33
b. Step & Column Adjustment				1,019,285.33		996,966.70
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(7,951,096.00)		8,259.74
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	94,960,305.00	-7.30%	88,028,494.33	1.14%	89,033,720.77
2. Classified Salaries						
a. Base Salaries				35,328,776.00		34,023,237.89
b. Step & Column Adjustment				369,029.89		364,048.64
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(1,674,568.00)		(400,000.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	35,328,776.00	-3.70%	34,023,237.89	-0.11%	33,987,286.53
3. Employee Benefits	3000-3999	49,460,518.00	1.45%	50,175,655.40	3.44%	51,900,431.18
4. Books and Supplies	4000-4999	14,353,442.00	-37.00%	9,042,266.75	-1.33%	8,921,647.07
5. Services and Other Operating Expenditures	5000-5999	33,632,597.00	2.00%	34,304,655.57	1.70%	34,889,427.35
6. Capital Outlay	6000-6999	251,966.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,491,704.00	0.00%	2,491,704.00	0.00%	2,491,704.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,096,765.00)	0.00%	(1,096,765.00)	0.00%	(1,096,765.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	422,919.00	-12.32%	370,830.00	8.23%	401,333.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		(6,050,000.00)
11. Total (Sum lines B1 thru B10)		229,805,462.00	-5.42%	217,340,078.94	-1.32%	214,478,784.90
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(22,323,282.00)		(15,154,340.21)		(11,041,883.20)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		60,088,011.00		37,764,729.00		22,610,388.79
2. Ending Fund Balance (Sum lines C and D1)		37,764,729.00		22,610,388.79		11,568,505.59
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	100,060.00		100,060.00		100,060.00
b. Restricted	9740	9,542,168.51		5,110,481.27		4,708,667.74
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	13,033,439.00		4,007,650.00		0.00
d. Assigned	9780	1,337,394.00		351,793.00		272,000.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	13,788,327.74		13,040,404.52		6,487,777.85
2. Unassigned/Unappropriated	9790	(36,660.25)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		37,764,729.00		22,610,388.79		11,568,505.59
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	13,788,327.74		13,040,404.52		6,487,777.85
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(36,660.25)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		13,751,667.49		13,040,404.52		6,487,777.85
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		5.98%		6.00%		3.02%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		13,434.36		13,073.23		12,812.82
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		229,805,462.00		217,340,078.94		214,478,784.90
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		229,805,462.00		217,340,078.94		214,478,784.90
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		6,894,163.86		6,520,202.37		6,434,363.55
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		6,894,163.86		6,520,202.37		6,434,363.55
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(81,896.00)	0.00	(616,958.00)				
Other Sources/Uses Detail					0.00	490,472.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	5,157.00	0.00	222,419.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	3,830.00	0.00	208,025.00	0.00				
Other Sources/Uses Detail					490,472.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	72,909.00	0.00	186,514.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	81,896.00	(81,896.00)	616,958.00	(616,958.00)	490,472.00	490,472.00	0.00	0.00

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(96,587.00)	0.00	(1,096,765.00)				
Other Sources/Uses Detail					0.00	422,919.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	5,157.00	0.00	485,150.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	3,830.00	0.00	376,297.00	0.00				
Other Sources/Uses Detail					422,919.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	87,600.00	0.00	235,318.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	96,587.00	(96,587.00)	1,096,765.00	(1,096,765.00)	422,919.00	422,919.00		

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	13,434.36
District's ADA Standard Percentage Level:	**1.0%**

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2020-21)				
District Regular	14,674	14,729		
Charter School	0			
Total ADA	**14,674**	**14,729**	**N/A**	**Met**
Second Prior Year (2021-22)				
District Regular	14,674	14,720		
Charter School	0			
Total ADA	**14,674**	**14,720**	**N/A**	**Met**
First Prior Year (2022-23)				
District Regular	13,854	14,400		
Charter School	0	0		
Total ADA	**13,854**	**14,400**	**N/A**	**Met**
Budget Year (2023-24)				
District Regular	13,947			
Charter School	0			
Total ADA	**13,947**			

1B. Comparison of District ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation: (required if NOT met)	n/a

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation: (required if NOT met)	n/a

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4): 13,434.4

District's Enrollment Standard Percentage Level: 1.0%

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Enrollment Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2020-21)				
District Regular	14,704	14,704		
Charter School	0	0		
Total Enrollment	**14,704**	**14,704**	**0.0%**	**Met**
Second Prior Year (2021-22)				
District Regular	14,331	14,331		
Charter School	0	0		
Total Enrollment	**14,331**	**14,331**	**0.0%**	**Met**
First Prior Year (2022-23)				
District Regular	14,169	14,432		
Charter School	0	0		
Total Enrollment	**14,169**	**14,432**	**N/A**	**Met**
Budget Year (2023-24)				
District Regular	14,142			
Charter School	0			
Total Enrollment	**14,142**			

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation: (required if NOT met): n/a

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation: (required if NOT met): n/a

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2020-21)			
District Regular	14,720	14,704	
Charter School		0	
Total ADA/Enrollment	**14,720**	**14,704**	**100.1%**
Second Prior Year (2021-22)			
District Regular	13,271	14,331	
Charter School	0	0	
Total ADA/Enrollment	**13,271**	**14,331**	**92.6%**
First Prior Year (2022-23)			
District Regular	13,271	14,432	
Charter School		0	
Total ADA/Enrollment	**13,271**	**14,432**	**92.0%**
		Historical Average Ratio:	94.9%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	**95.4%**

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2023-24)				
District Regular	13,434	14,142		
Charter School	0	0		
Total ADA/Enrollment	**13,434**	**14,142**	**95.0%**	**Met**
1st Subsequent Year (2024-25)				
District Regular	13,073	14,001		
Charter School	0	0		
Total ADA/Enrollment	**13,073**	**14,001**	**93.4%**	**Met**
2nd Subsequent Year (2025-26)				
District Regular	12,813	13,861		
Charter School	0	0		
Total ADA/Enrollment	**12,813**	**13,861**	**92.4%**	**Met**

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

n/a

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)[1] and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA[1] and its economic recovery target payment, plus or minus one percent.

[1] Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2b1. All other data is calculated.

Note: Due to the full implementation of LCFF, gap funding and the economic recovery target increment payment amounts are no longer applicable.

Projected LCFF Revenue

		Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines A6 and C4)	14,400.00	13,946.92	13,349.57	12,982.57
b.	Prior Year ADA (Funded)		14,400.00	13,946.92	13,349.57
c.	Difference (Step 1a minus Step 1b)		(453.08)	(597.35)	(367.00)
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		(3.15%)	(4.28%)	(2.75%)
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		69,227,700.00	68,577,833.00	69,466,189.00
b1.	COLA percentage		8.22%	3.94%	3.29%
b2.	COLA amount (proxy for purposes of this criterion)		5,690,516.94	2,701,966.62	2,285,437.62
c.	Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		8.22%	3.94%	3.29%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)			5.07%	(.34%)	.54%
	LCFF Revenue Standard (Step 3, plus/minus 1%):		**4.07% to 6.07%**	**-1.34% to 0.66%**	**-0.46% to 1.54%**

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	64,404,857.00	64,404,857.00	64,404,857.00	64,404,857.00
Percent Change from Previous Year		**N/A**	**N/A**	**N/A**
Basic Aid Standard (percent change from previous year, plus/minus 1%):		**N/A**	**N/A**	**N/A**

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	**N/A**	**N/A**	**N/A**

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	161,685,186.00	168,962,068.00	168,312,201.00	169,200,557.00
District's Projected Change in LCFF Revenue:		4.50%	(.38%)	.53%
LCFF Revenue Standard		**4.07% to 6.07%**	**-1.34% to 0.66%**	**-0.46% to 1.54%**
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met)	n/a

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2020-21)	96,605,602.19	103,657,488.14	93.2%
Second Prior Year (2021-22)	106,547,247.79	122,691,522.51	86.8%
First Prior Year (2022-23)	103,274,914.00	114,773,825.00	90.0%
		Historical Average Ratio:	90.0%

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**87.0% to 93.0%**	**87.0% to 93.0%**	**87.0% to 93.0%**

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2023-24)	133,521,414.00	145,318,727.00	91.9%	Met
1st Subsequent Year (2024-25)	132,852,583.21	146,622,455.01	90.6%	Met
2nd Subsequent Year (2025-26)	136,309,780.14	144,440,463.63	94.4%	Not Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

The District has included an "other adjustment" in the third year out. The District is in need of reducing expenditures to meet its 3% reserve for economic uncertainty and is submitting a resolution to the board with the proposed adopted budget to commit to putting together a fiscal stabilization plan of reductions.

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	5.07%	(.34%)	.54%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-4.93% to 15.07%**	**-10.34% to 9.66%**	**-9.46% to 10.54%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	0.07% to 10.07%	-5.34% to 4.66%	-4.46% to 5.54%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2022-23)	14,908,970.00		
Budget Year (2023-24)	6,444,680.00	(56.77%)	Yes
1st Subsequent Year (2024-25)	5,874,505.00	(8.85%)	Yes
2nd Subsequent Year (2025-26)	5,874,505.00	0.00%	No

Explanation: (required if Yes) Reductions in one-time funding from 2022-23 to 2023-24. Additionally, the District projects its federal funding flat based on its current awards

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2022-23)	36,480,798.00		
Budget Year (2023-24)	29,106,886.00	(20.21%)	Yes
1st Subsequent Year (2024-25)	25,579,322.73	(12.12%)	Yes
2nd Subsequent Year (2025-26)	25,942,129.70	1.42%	No

Explanation: (required if Yes) Reduction of one-time funding from 22-23 to 24-25. SPED AB602 funding is receiving a COLA so there is a slight increase in revenue from 2024-25 to 2025-26

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2022-23)	5,319,061.00		
Budget Year (2023-24)	2,968,546.00	(44.19%)	Yes
1st Subsequent Year (2024-25)	2,419,710.00	(18.49%)	Yes
2nd Subsequent Year (2025-26)	2,419,710.00	0.00%	No

Explanation: (required if Yes) The District projects flat funding in other local revenue as it is mostly comprised of gift funding. The District uses a zero-based budgeting model for these revenues. Therefore, budgeted revenues increase as these dollars are received throughout the year

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2022-23)	7,642,767.00		
Budget Year (2023-24)	14,353,442.00	87.80%	Yes
1st Subsequent Year (2024-25)	9,042,266.75	(37.00%)	Yes
2nd Subsequent Year (2025-26)	8,921,647.07	(1.33%)	No

Explanation: (required if Yes)
Expenditure reductions based on one-time funding reducing as well as gift revenue reducing and aligning expenditures to match revenue.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2022-23)	35,180,864.00		
Budget Year (2023-24)	33,632,597.00	(4.40%)	Yes
1st Subsequent Year (2024-25)	34,304,655.57	2.00%	No
2nd Subsequent Year (2025-26)	34,889,427.35	1.70%	No

Explanation: (required if Yes)
One-time COVID and block grant dollars are being spent in the 2022-23 fiscal year which is why there is a reduction in the 5000's in 2023-24. However, the cost of CPI and SPED NPA costs continue to increase expenditures in the 5000's.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Total Federal, Other State, and Other Local Revenue (Criterion 6B)

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
First Prior Year (2022-23)	56,708,829.00		
Budget Year (2023-24)	38,520,112.00	(32.07%)	Not Met
1st Subsequent Year (2024-25)	33,873,537.73	(12.06%)	Not Met
2nd Subsequent Year (2025-26)	34,236,344.70	1.07%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2022-23)	42,823,631.00		
Budget Year (2023-24)	47,986,039.00	12.06%	Met
1st Subsequent Year (2024-25)	43,346,922.32	(9.67%)	Met
2nd Subsequent Year (2025-26)	43,811,074.42	1.07%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation: Federal Revenue (linked from 6B if NOT met)
Reductions in one-time funding from 2022-23 to 2023-24. Additionally, the District projects its federal funding flat based on its current awards

Explanation: Other State Revenue (linked from 6B if NOT met)
Reduction of one-time funding from 22-23 to 24-25. SPED AB602 funding is receiving a COLA so there is a slight increase in revenue from 2024-25 to 2025-26

Explanation: Other Local Revenue (linked from 6B if NOT met)
The District projects flat funding in other local revenue as it is mostly comprised of gift funding. The District uses a zero-based budgeting model for these revenues. Therefore, budgeted revenues increase as these dollars are received throughout the year

1b. STANDARD MET - Projected total operating expenditures have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute exlude the following resource codes from the total general fund expenditures calculation: 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

   b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223): 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)	229,805,462.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution[1] to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	229,805,462.00	6,894,163.86	6,894,953.00	Met

[1] Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- [ ] Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- [ ] Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- [ ] Other (explanation must be provided)

Explanation: (required if NOT met and Other is marked): n/a

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves[1] as a percentage of total expenditures and other financing uses[2] in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

		Third Prior Year (2020-21)	Second Prior Year (2021-22)	First Prior Year (2022-23)
1.	District's Available Reserve Amounts (resources 0000-1999)			
	a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
	b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	10,547,971.68	12,303,773.94	11,760,464.74
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
	d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	(.10)	(3,950.95)
	e. Available Reserves (Lines 1a through 1d)	10,547,971.68	12,303,773.84	11,756,513.79
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	175,455,827.83	205,062,888.50	196,007,791.00
	b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
	c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	175,455,827.83	205,062,888.50	196,007,791.00
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	6.0%	6.0%	6.0%
	District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**2.0%**	**2.0%**	**2.0%**

[1]Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

[2]A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2020-21)	9,245,363.17	104,735,161.68	N/A	Met
Second Prior Year (2021-22)	(247,691.81)	123,231,132.79	.2%	Met
First Prior Year (2022-23)	15,401,729.00	115,264,297.00	N/A	Met
Budget Year (2023-24) (Information only)	(7,782,282.00)	145,741,646.00		

8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation: (required if NOT met)	n/a

9. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level [1]	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 400,000
0.3%	400,001 and over

[1] Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):	13,434
District's Fund Balance Standard Percentage Level:	**1.0%**

9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance [2] (Form 01, Line F1e, Unrestricted Column) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2020-21)	6,911,802.00	9,176,353.38	N/A	Met
Second Prior Year (2021-22)	20,639,773.00	20,887,465.55	N/A	Met
First Prior Year (2022-23)	36,041,503.00	20,639,773.74	42.7%	Not Met
Budget Year (2023-24) (Information only)	36,041,502.74			

[2] Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

We had an estimated settlement with Burbank Teachers Association for a 5% on-schedule increase in 2022-23. They have since tentatively agreed to a 7% on-schedule and 1% off-schedule compensation in addition to a $1,000 raise in the health and welfare cap. This will not be paid out in the 2022-23 fiscal year, causing the ending fund balance to increase over the standard.

10. CRITERION: Reserves

STANDARD: Available reserves[1] for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts[2] as applied to total expenditures and other financing uses[3]:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or $80,000 (greater of)	0 to 300
4% or $80,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and over

[1] Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

[2] Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 42238.02, rounded to the nearest thousand.

[3] A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	13,434	13,073	12,813
District's Reserve Standard Percentage Level:	**3%**	**3%**	**3%**

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? — Yes

2. If you are the SELPA AU and are excluding special education pass-through funds:

   a. Enter the name(s) of the SELPA(s):

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	0.00		

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	229,805,462.00	217,340,078.94	214,478,784.90
2.	Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3.	Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	229,805,462.00	217,340,078.94	214,478,784.90
4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	6,894,163.86	6,520,202.37	6,434,363.55
6.	Reserve Standard - by Amount			

	($80,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	**District's Reserve Standard**			
	(Greater of Line B5 or Line B6)	**6,894,163.86**	**6,520,202.37**	**6,434,363.55**

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	General Fund - Stabilization Arrangements			
	(Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2.	General Fund - Reserve for Economic Uncertainties			
	(Fund 01, Object 9789) (Form MYP, Line E1b)	13,788,327.74	13,040,404.52	6,487,777.85
3.	General Fund - Unassigned/Unappropriated Amount			
	(Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4.	General Fund - Negative Ending Balances in Restricted Resources			
	(Fund 01, Object 979Z, if negative, for each of resources 2000-9999)			
	(Form MYP, Line E1d)	(36,660.25)	0.00	0.00
5.	Special Reserve Fund - Stabilization Arrangements			
	(Fund 17, Object 9750) (Form MYP, Line E2a)	0.00	0.00	0.00
6.	Special Reserve Fund - Reserve for Economic Uncertainties			
	(Fund 17, Object 9789) (Form MYP, Line E2b)	0.00	0.00	0.00
7.	Special Reserve Fund - Unassigned/Unappropriated Amount			
	(Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00	0.00
8.	District's Budgeted Reserve Amount			
	(Lines C1 thru C7)	13,751,667.49	13,040,404.52	6,487,777.85
9.	District's Budgeted Reserve Percentage (Information only)			
	(Line 8 divided by Section 10B, Line 3)	5.98%	6.00%	3.02%
	District's Reserve Standard			
	(Section 10B, Line 7):	**6,894,163.86**	**6,520,202.37**	**6,434,363.55**
	Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met)	n/a

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? — No

1b. If Yes, identify the liabilities and how they may impact the budget:

n/a

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources? — No

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

n/a

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues? — No

1b. If Yes, identify the expenditures:

n/a

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)? — No

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

n/a

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than $20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than $20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: **-10.0% to +10.0% or -$20,000 to +$20,000**

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. **Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)**				
First Prior Year (2022-23)	(35,060,856.00)			
Budget Year (2023-24)	(34,883,742.00)	(177,114.00)	(.5%)	Met
1st Subsequent Year (2024-25)	(35,922,178.00)	1,038,436.00	3.0%	Met
2nd Subsequent Year (2025-26)	(38,803,470.00)	2,881,292.00	8.0%	Met
1b. **Transfers In, General Fund ***				
First Prior Year (2022-23)	0.00			
Budget Year (2023-24)	0.00	0.00	0.0%	Met
1st Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2022-23)	490,472.00			
Budget Year (2023-24)	422,919.00	(67,553.00)	(13.8%)	Not Met
1st Subsequent Year (2024-25)	370,830.00	(52,089.00)	(12.3%)	Not Met
2nd Subsequent Year (2025-26)	401,333.00	30,503.00	8.2%	Met

1d. **Impact of Capital Projects**

Do you have any capital projects that may impact the general fund operational budget? No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met) n/a

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met) n/a

1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

Fund 12 - child development is experiencing a decline in enrollment which reduced their revenues which increased the transfers out at Second Interim. The Board decided to close the MHS infant center which reduced the projected transfers out in Adopted budget two subsequent years.

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:
(required if YES)

n/a

S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

[1] Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?
   (If No, skip item 2 and Sections S6B and S6C) — Yes
2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2023
Leases	11 & 17	01.0-00000.0-00000-00000-8699	01.0-00000.0-00000-00000-7439	13,942,666
Certificates of Participation				
General Obligation Bonds	18	51.0-00000.0-00000-00000-86XX	51.0-00000.0-00000-00000-7433	13,175,741
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (do not include OPEB):				
Enterprise Leasing	1-3			76,923
Aztec Leasing	4			473,120
Banc of America - Solar Equipment	18			7,237,756
Banc of America - LED Lighting	20			6,154,866
TOTAL:				41,061,072

Type of Commitment (continued)	Prior Year (2022-23) Annual Payment (P & I)	Budget Year (2023-24) Annual Payment (P & I)	1st Subsequent Year (2024-25) Annual Payment (P & I)	2nd Subsequent Year (2025-26) Annual Payment (P & I)
Leases	1,174,565	1,205,340	996,566	951,234
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Enterprise Leasing				
Aztec Leasing				
Banc of America - Solar Equipment				
Banc of America - LED Lighting				
Total Annual Payments:	1,174,565	1,205,340	996,566	951,234
Has total annual payment increased over prior year (2022-23)?		**Yes**	**No**	**No**

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

Explanation:
(required if Yes to increase in total annual payments)

From the General Fund

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

n/a

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1	Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)	Yes
2.	For the district's OPEB:	
	a. Are they lifetime benefits?	No
	b. Do benefits continue past age 65?	No
	c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:	Benefits for those who retire early up to age 65 of 5 years total after retirement.
3	a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?	Pay-as-you-go

		Self-Insurance Fund	Governmental Fund
	b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund	150,000	0

4.	OPEB Liabilities	
	a. Total OPEB liability	71,183,443.00
	b. OPEB plan(s) fiduciary net position (if applicable)	2,864,348.00
	c. Total/Net OPEB liability (Line 4a minus Line 4b)	68,319,095.00
	d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial
	e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation	7/1/2022

		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
5.	OPEB Contributions			
	a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	0.00	0.00	0.00
	b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	432,273.00	1,562,031.00	1,701,989.00
	c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	1,818,596.00	1,999,398.00	2,139,356.00
	d. Number of retirees receiving OPEB benefits	152.00	152.00	152.00

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1 Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

Yes

2 Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

Workmans Comp and P&L

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs	0.00
b. Unfunded liability for self-insurance programs	0.00

4. Self-Insurance Contributions

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
a. Required contribution (funding) for self-insurance programs	4,944,078.00	4,828,510.00	4,841,828.00
b. Amount contributed (funded) for self-insurance programs	4,944,078.00	4,828,510.00	4,841,828.00

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of certificated (non-management) full - time - equivalent(FTE) positions	758	762	762	762

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? — No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations for 22-23 have settled and will be going to the board for approval on 6/15/23. The cost of the 22-23 settlement is included in the 2023-24 budget and multi-year projection.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official? — No

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement? — No

If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	Yes	Yes
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

General Fund, Fund 11 and Fund 12

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	956,021		
		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
7.	Amount included for any tentative salary schedule increases	8,094,254	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	8,951,559	9,578,169	10,248,640
3.	Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
4.	Percent projected change in H&W cost over prior year	7.0%	7.0%	7.0%

Certificated (Non-management) Prior Year Settlements				
Are any new costs from prior year settlements included in the budget?		Yes		
	If Yes, amount of new costs included in the budget and MYPs	0	128,179	0

If Yes, explain the nature of the new costs:

Cost of an additional $1,000 to the health and welfare cap

Certificated (Non-management) Step and Column Adjustments		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	884,046	857,303	833,154
3.	Percent change in step & column over prior year	1.1%	1.1%	1.1%

Certificated (Non-management) Attrition (layoffs and retirements)		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

N/A

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of classified(non - management) FTE positions	629.36	715.22	715.22	715.22

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

N/A

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official? No

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement? No

If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	No	No	No
One Year Agreement			
Total cost of salary settlement	N/A		
% change in salary schedule from prior year	N/A		
or			
Multiyear Agreement			
Total cost of salary settlement	N/A		
% change in salary schedule from prior year (may enter text, such as "Reopener")	0.0%		

Identify the source of funding that will be used to support multiyear salary commitments:

N/A

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	391,617		
		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
7.	Amount included for any tentative salary schedule increases	0	0	0

Classified (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	4,977,245	5,325,652	5,698,447
3.	Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
4.	Percent projected change in H&W cost over prior year	7.0%	7.0%	7.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? Yes

If Yes, amount of new costs included in the budget and MYPs: 2,843,928

If Yes, explain the nature of the new costs:

5% on schedule salary increase and changes in salary placement/schedule for Food Services, Instructional, Operational and Maintenance Series

Classified (Non-management) Step and Column Adjustments		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	475,973	369030	364049
3.	Percent change in step & column over prior year	1.5%	1.1%	1.1%

Classified (Non-management) Attrition (layoffs and retirements)		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

N/A

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of management, supervisor, and confidential FTE positions	100.2	101.7	101.7	101.7

Management/Supervisor/Confidential
Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? — No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

n/a

If n/a, skip the remainder of Section S8C.

Negotiations Settled

		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
2.	Salary settlement:			
	Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	No	No	No
	Total cost of salary settlement			
	% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3.	Cost of a one percent increase in salary and statutory benefits	168,002		

		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
4.	Amount included for any tentative salary schedule increases	0	0	0

Management/Supervisor/Confidential **Health and Welfare (H&W) Benefits**		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	1,050,541	1,124,079	1,202,764
3.	Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
4.	Percent projected change in H&W cost over prior year	7.0%	7.0%	7.0%

Management/Supervisor/Confidential **Step and Column Adjustments**		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step and column adjustments	64,317	64,317	64,317
3.	Percent change in step & column over prior year			

Management/Supervisor/Confidential **Other Benefits (mileage, bonuses, etc.)**		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are costs of other benefits included in the budget and MYPs?	No	No	No
2.	Total cost of other benefits			
3.	Percent change in cost of other benefits over prior year	0.0%	0.0%	0.0%

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?	Yes
2. Adoption date of the LCAP or an update to the LCAP.	Jun 22, 2023

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?	Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	Yes
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	No
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	Yes

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments: (optional)	Andrew Cantwell replaced Debbie Kukta as Assistant Superintendent of Administrative Services October 1, 2022

End of School District Budget Criteria and Standards Review

Burbank Unified School District
Instructional Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM :	Sharon Cuseo, Assistant Superintendent, Instructional Services
PREPARED BY:	Robyn Anders, Coordinator of Instructional Technology, Instructional Services
SUBMITTED BY:	Terri Ramirez-Adams, Administrative Assistant II
DATE:	June 22, 2023
SUBJECT:	Approval of Status of Local Indicators

Background:

The Local Control Funding Formula (LCFF) was passed in 2013 establishing California's new accountability system based on multiple measures. These measures are used to determine District and school progress toward meeting the needs of students. The measures are based on various elements that contribute to a quality education, including high school graduation rates, college/career readiness, student test scores, English Learner progress, suspension rates, chronic absenteeism, and parent engagement.

The current state indicators do not measure several LCFF priority areas. These remaining priority areas are considered local indicators. Districts must do a self-review to determine if they have *Met, Not Met, or Not Met for Two or More Years* each local indicator. Districts will use the local indicators to evaluate and report their progress on priority areas. After the self-review, districts then report this information to the CDE for inclusion on the California State Dashboard by November 1, 2023. This timeline was modified beginning in 2021, so the report to the board on the local indicators must be aligned with the approval of the Local Control Accountability Plan. However, the data will not be posted to the California State Dashboard until the fall of 2023.

District Wide Goals for 2023-2024:

1. Students will be career/college ready via high-quality instruction of State Standards as measured by State, federal, and District assessment tools including the California Dashboard with success as indicated in the metrics which defines targets for each metric by the end of the 2023-24 school year.
2. Students will be physically, emotionally, and mentally healthy and supported through Parental Involvement as measured by State, federal, and District assessment tools including the California Dashboard with success as indicated in the metrics which defines targets for each metric by the end of 2023-24 school year.
3. Recruit and retain quality employees as measured by full employment of teaching staff with appropriate credentials and placed in appropriate assignments following Williams compliance by September 1, 2023, depending on clearance requirements (i.e., fingerprinting).
4. Efficient and effective operations as measured by appropriate facilities especially classrooms that are conducive to the needs of the instructional program from the first day of the school year meeting Williams facilities requirements.

Discussion and Issues:

In order to assess progress towards the priorities, Districts are required to complete the self-reflection tool below. The self-reflection tool included the following questions:
The scale when applicable is 1-5 with five as the highest.

1- Exploration and Research Phase
2- Beginning Development
3- Initial Implementation
4- Full Implementation
5- Full Implementation and Sustainability

Self- Reflection Tool:

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities

- What is the number of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions? **32 (Unofficial - pending final CDE reporting)**
- What is the number of students without access to their own copies of standards-aligned instructional materials for use at school and at home? **0**
- What is the number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies) **0**

Priority 2-Recently Adopted Academic Standards and/or Curriculum Frameworks

1. Rate the local education agency's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.
    - English Language Arts **5**
    - English Language Development **5**
    - Mathematics **5**
    - Next Generation Science Standards **4**
    - History-Social Science **4**
2. Rate the local educational agency's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below in all classrooms where the subject is taught.
    - English Language Arts **5**
    - English Language Development **5**
    - Mathematics **5**
    - Next Generation Science Standards **4**
    - History-Social Science **5**

3. Rate the local educational agency's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academics standards and/or curriculum frameworks identified below:

    - English Language Arts **4**
    - English Language Development **4**
    - Mathematics **4**
    - Next Generation Science Standards **3**
    - History-Social Science **4**

Other Adopted Standards

4. Rate the local educational agency's progress implementing each of the following academic standards adopted by the State Board of Education for all students.

    - Career Technical Education **5**
    - Health Education Content Standards **5**
    - Physical Education Model Content Standards **5**
    - Visual and Performing Arts **3**
    - World Language **3**

The charts below show the status of the local assessments that the District uses to measure progress towards the standards. The District has established assessments for elementary grade levels and secondary content areas. This also reflects the textbook adoption process, which means that for some content areas there is a Text Book Adoption notation. This means that the teachers were allowed to go through the curriculum before a District assessment was required.

Elementary Local Assessments:

	English/Reading Language Arts		**Math**	
	Fall	**Spring**	**Fall**	**Spring**
	BOY	**EOY**	**BOY**	**EOY**
K	Benchmark	i-Ready Reading	Go Math	i-Ready Math
1	i-Ready Reading	i-Ready Reading	i-Ready Math	i-Ready Math
2	i-Ready Reading	i-Ready Reading	i-Ready Math	i-Ready Math
3	i-Ready Reading	i-Ready Reading	i-Ready Math	i-Ready Math
4	i-Ready Reading	i-Ready Reading	i-Ready Math	i-Ready Math
5	i-Ready Reading	i-Ready Reading	i-Ready Math	i-Ready Math

Secondary Local Assessments:

English		**Math**		**Science**		**Social Sci**	
Fall	**Spring**	**Fall**	**Spring**	**Fall**	**Spring**	**Fall**	**Spring**
i-Ready Reading Grade 6	i-Ready Reading Grade 6	i-Ready Math	Math 6(1) Math 6(2) Math 6(3) i-Ready Math	*Science Adoption	*Science Adoption	Soc Sci 6	Soc Sci 6
i-Ready Reading Grade 7	i-Ready Reading Grade 7	Algebra i-Ready Math	Math 7(1) Math 7(2) Algebra i-Ready Math	*Science Adoption	*Science Adoption	Soc Sci 7	Soc Sci 7
i-Ready Reading Grade 8	i-Ready Reading Grade 8	Algebra Geometry i-Ready Math	Math 8 Algebra Geometry i-Ready Math	*Science Adoption	*Science Adoption	Soc Sci 8	Soc Sci 8
English		**Math**		**Science**		**Social Sci**	

Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring
Eng 9 DWP	Eng 9 DWP	Algebra Geometry Algebra 2	Algebra Geometry Algebra 2	Health Pilot *Science Adoption	Health Pilot *Science Adoption		
Eng 10 DWP	Eng 10 DWP	Algebra Geometry Algebra 2 Pre-Cal	Algebra Geometry Algebra 2 Pre-Cal	*Science Adoption	*Science Adoption	World History	World History
Eng 11 AP Eng Lang DWP	Eng 11 Ap Eng Lang DWP	Geometry Algebra 2 Pre-Cal	Geometry Algebra 2 Pre-Cal	*Science Adoption	*Science Adoption	US History	US History
Eng 12 AP Lit DWP	Eng 12 AP Lit DWP	Algebra 2 Pre-Cal	Algebra 2 Pre-Cal	*Science Adoption	*Science Adoption	Gov./Econ	Gov./Econ

PE 6	PE 6	PE 7	PE 7	PE 8	PE 8	PE 9	PE 9	PE 10-12	PE 10-12
Span 1	Span 1	Span 2	Span 2	Span Speakers	Span Speakers	French 1	French 1	French 2	French 2

Summary of Student Performance on Local Benchmarks:

<u>2022-2023 Local Assessment Results</u>

HS English – Local District Writing Prompt

- Spring District Writing Prompt
  - 9th Grade– 46% Proficient
  - 10th Grade– 60.7% Proficient
  - 11th Grade– 52.5% Proficient
  - 12th Grade - 63.1% Proficient
  - AP Language– 75.6% Proficient
  - AP Literature– 70.9% Proficient
- Fall
  - 9th Grade– 48.5% Proficient
  - 10th Grade– 54.6% Proficient
  - 11th Grade– 48.0% Proficient
  - 12th Grade – 61.5% Proficient
  - AP Language– 71.3% Proficient
  - AP Literature– 44.9% Proficient

HS Math – Local District Benchmarks (Revised since 2020-2021)

- Spring Math Benchmarks
  - Algebra – 38.6% Proficient
  - Geometry – 56.7% Proficient
  - Algebra II – 52.1% Proficient
  - PreCalc – 45.6%
- Fall Math Benchmarks
  - Algebra – 51.6% Proficient
  - Geometry – 64.2% Proficient

- Algebra II – 36.8% Proficient
- PreCalc – 56.5% Proficient

MS ELA – i-Ready Reading

- Middle of the Year
  - 6th grade – 54% Proficient
  - 7th Grade – 51% Proficient
  - 8th Grade – 51% Proficient
- Beginning of the Year
  - 6th Grade – 46% Proficient
  - 7th Grade – 47% Proficient
  - 8th Grade – 49 % Proficient

MS Math – i-Ready Math

- Spring Benchmarks
  - Math 6(1) – 54.4% Proficient
  - Math 6(2) – 90.9% Proficient
  - Math 6(3) – 96.5% Proficient
  - Math 7(1) – 32.2% Proficient
  - Math 7(2) – 93% Proficient
  - Math 8 – 48.2% Proficient
  - Algebra – 82.8% Proficient
  - Geometry – 92.5% Proficient
- Middle of the year i-Ready
  - 6th Grade – 48% Proficient
  - 7th Grade – 42% Proficient
  - 8th Grade – 40% Proficient
- Beginning of the year i-Ready
  - 6th Grade – 35% Proficient
  - 7th Grade – 31% Proficient
  - 8th Grade – 33% Proficient

Elementary ELA – i-Ready Reading

- End of Year i-Ready
  - Kinder – 75% Proficient
  - 1st Grade – 64% Proficient
  - 2nd Grade – 69% Proficient
  - 3rd Grade – 76% Proficient
  - 4th Grade – 62% Proficient
  - 5th Grade – 54% Proficient
- Beginning of the Year i-Ready
  - Kinder – 62% Proficient
  - 1st Grade – 24% Proficient
  - 2nd Grade – 44% Proficient
  - 3rd Grade – 60% Proficient
  - 4th Grade – 48% Proficient
  - 5th Grade – 45% Proficient

Elementary Math – i-Ready Math

- End of Year i-Ready
    - Kinder – 60% Proficient
    - 1st Grade – 55% Proficient
    - 2nd Grade – 53% Proficient
    - 3rd Grade – 59% Proficient
    - 4th Grade – 66% Proficient
    - 5th Grade – 58% Proficient
- Beginning of the Year i-Ready
    - Kinder – 42% Proficient
    - 1st Grade – 15% Proficient
    - 2nd Grade – 21% Proficient
    - 3rd Grade – 21% Proficient
    - 4th Grade – 33% Proficient
    - 5th Grade – 35% Proficient

Support for Teachers and Administrators

5. During the 2022-2023 school year (including summer 2022). Rate the local educational agency's success at engaging in the following activities with teachers and school administrators.
    - Identifying the professional learning needs of groups of teachers or staff as a whole **4**
    - Identifying the professional learning needs of individual teachers **4**
    - Providing support for teachers on the standards, they have not yet mastered. **3**

Criteria: Please assess the local educational agency performance on meeting the standard by designating the following: Met, Not Met, or Not Met for Two or More Years- **Met**

Districtwide Trainings

Preservice week

- Child Abuse Reporting Training
- Student Mental Health Training
- Diversity, Equity, & Inclusion (Facing History) Training (2 Full half-days)

District PD Calendar

- Canva PD
- Science Task Force
- Social Science Task Force
- PE Task Force
- Induction Meetings
- ELA Scoring Day
- Adobe Create Cloud
- ELA Scoring Da
- World Language Task Force
- PBIS Training
- Kagan Day 1 – Secondary
- PLC Conference
- Kagan Day 1 – Elementary
- PLC Conference
- GATE PD
- Integrated ELD PD – Social Science HS Teachers

- Geometry Benchmark Writing
- Adobe Express Training
- Math Collaborative HS
- Integrated ELD PD – Science & Health HS Teachers
- Kagan Refresher
- Science Collaboration on New Textbook - Secondary
- Project Glad 2-Day Research & Theory
- Science Adoption Collaboration – Elementary
- VAPA Task Force
- Integrated ELD – History
- Project GLAD
- Integrated ELD – Science
- Ethnic Studies Collaboration
- STEM Elementary Teacher Training
- LACMA PD

Districtwide SPED Trainings

- Tier 1 – Classified staff
- Tier 2 – Classified staff
- Verbal De-Escalation – Classified staff
- NCI/CPI – Classified and Certificated staff
- Functions of Behavior – Classified Staff
- Teaching a New Skill – Classified Staff
- Effectively Utilizing and Supporting Paraprofessionals – Certificated staff

Site specific SPED Trainings:

- Becoming a Para-Pro (Effective instructional and behavioral supports for Paraeducators) (BHS) – Classified Staff
- Becoming a Para-Pro (Effective instructional and behavioral supports for Paraeducators) (CDS) – Classified Staff

Small Group Special Education

- Admin. Designee Training All Principals K-12 and Adult School
- IEP Note Taking K-5th SPED Teachers, high school administrators, and NPA and NPS teachers and administrators
- Writing Progress Reports K-5th SPED Teachers, NPA and NPS teachers, and psychologist(s)
- Matriculation Training 5th Grade SPED RSP and SDC Teachers
- SEIS Training K-5th SPED Teachers (small group newbies),;psychologists, high school administrators, and RTC/NPS teachers and NPA teachers (one-to-one and small group trainings)
- Writing Legally Defensible Baselines and Goals K-5th SPED Teachers (small group newbies)
- Using Co:Writer & Snap&Read – middle school and high school case managers

Instructional Technology

- Instructional Assistant Training on general technology needs (Google, Outlook, etc)
- Media Specialist meetings (every other Friday)
- Gradebook Training
- SchoolCity Training (BHS, MS Social Studies Department)
- Tech Tuesday Newsletter
- Multiple 1-1 training sessions with teachers throughout the year
- STEM/Maker Space Trainings with Curriculum Specialists

- AERIES Gradebook Trainings
- Canva PD
- Student Creators series (Adobe Express Graphics & Videos)
- Updates to Professional Development Website

Induction PD:

- Student Mental Health Board on Classroom Environment, 9/22
- Cooperative Learning Strategies, 9/11
- Reading Together, 10/20
- Universal Design, 10/20
- Working with Paras and Aides, 11/3
- Grade Less, Assess More, 11/3
- Student Mental Health Board, 11/30
- Planning for Next Semester, 12/8
- Building Rapport with Students, 2/23
- Classroom Behavior/Management Panel, 2/23
- Secondary Assessment 101, 3/16
- Elementary Assessment 101, 3/16
- 5 End of the Year Considerations to Plan For, 4/12
- Elementary Small Group Instruction, 4/12
- Elementary Classroom Management 2, 4/12
- Scheduling Class and Caseload Management, 4/13
- Monthly PLC Meetings

In addition, all Induction participants are invited to PDs through our Cluster 4 Induction Cohort. They were:

- CalTPA (4-part series)
- RICA Support (4-part series)
- Mentor PD - Using Video Recording for Lesson Observations, 10/3
- Positive Behavior Supports (Elementary Session and Secondary Session),10/3
- GATE Strategies, 11/14
- Meeting the Needs of English Learners: Teaching with Heart and Grit, 11/4
- Purposeful Mentoring Conversations (for mentors and administrators only), 11/4
- Autism and Evidence-Based Strategies that Really Work, 11/4
- Social and Emotional Learning, 1/30
- Accommodations for Gen Ed students, 1/30
- Building Partnerships with Parents, 1/30
- Increasing Student Participation, 1/30
- Mentoring through Self-Assessment and Goal Setting (for mentors and administrators only), 1/30

Priority 3 -Parent and Family Engagement:

BUSD gathers input from families, especially those whose children are identified as Socioeconomic Disadvantaged, English Learner, Foster Youth, and Students Experiencing Homelessness, in multiple ways including surveys, school site meetings, English Learner Advisory Committee (ELAC) meetings, District English Learner Advisory Committee (DELAC) meetings, Title I Advisory meetings, School Site Council (SSC), and other parent meetings. District and school-level parent involvement policies are annually evaluated and reviewed for revision per federal and State law, regulations, and other required changes to ensure that the policy is up-to-date and is being carried out. The Board of Education

approves changes to Board Policy and Administrative Regulations annually, as needed. School and district policies are distributed through the annual notification and direct communication to families.

Collaboration: Parents will be encouraged to participate in governance at the school and District levels. Parents can participate in the SSCs, ELACs, DELACs, the PTAs, and Fundraising Committees at schools. The District has a robust parent volunteer program that provides parents opportunities to be involved in their child(ren)'s school by providing a variety of volunteer activities. COVID-19 pandemic protocols have recently been lifted that previously limited parent volunteers at schools.

Communication: Multiple modes of communication between families and District staff address families' diverse needs and interests. Information is provided through online postings and newsletters, and notices mailed home in a timely fashion. Communication is translated into the required languages per Education Code in a format that communicates well to parents. Families receive text messages if they opt-in, and/or phone calls providing them with critical school information. In addition, parents have access to an online Aeries Parent Portal through which they can learn about their students' daily attendance, grades, test scores, Individualized Education Plan, English Learner status, graduation requirements, discipline records, transportation schedule, lunch application, health records, and contact information.

Capacity Building: Parents and District staff partner with one another to build capacity. Schools offer training to parents to understand District and school academic initiatives and to provide parents with opportunities to learn how to support learning in the home, the California School Dashboard, and graduation requirements

Priority 6- School Climate:

If the local educational agency administers a local survey to parents/guardians in at least one grade within each grade span that the local educational agency serves (e.g., K-5, 6-8, 9-12), summarize:

The School Satisfaction Survey is administered through a third-party to provide BUSD educational partners anonymity. This survey is designed to analyze and compare trends over time. Therefore, the questions cannot be changed on an annual basis even though some questions don't accurately reflect the circumstances in which schools functioned due to local and state health guidelines and policies. The results below reflect the most recent data obtained from the spring 2022 School Satisfaction Survey.

The key findings from the survey were the following:

Based on analysis of this survey, survey results include highlights in the following areas of positive perceptions:

- Overall Satisfaction with BUSD and school sites is high at 70%.
- Perception of teachers is high with most metrics in the 80+% of positivity.
- Staff Evaluations remains positive with effective communication, processes and equity (90+/-%)
- Families feel welcome on school sites (85%).
- Technology is readily accessible and available to students (85%)
- Schools respond to child's questions or concerns (83%)
- Parent Portal usage has increased by 3%
- Email remains the highest rated method to communicate with parents (90-93%)
- Satisfaction with PBIS & Anti-Bullying programs activities increased (increased 2% - PBIS & 11% for anti-bullying)
- Awareness of how & to whom bullying should be reported increased 7% (71% total).

Based on analysis of this survey, future work in Burbank Unified School District could include:

- Increase frequency and transparency of communication with parents and staff.
    - Metrics indicate a decline in this area from previous years.
- Investigate the significant shift in post-high school plans for students.
    - Significant shift in self-reported plans of high school students from 4-year to community college or uncertain post-high school plans.
- Expand professional development offerings on behavior management, school safety, and mental health and wellbeing.
    - Carryover trend from previous year as staff are requesting additional training and support with challenges students are facing at school.

The responses from the survey above will be used to complete the local indicator section at the California Department of Education website for the California School Dashboard. Each component will receive either a color code or a numerical score.

Priority 7- Access to a Broad Course of Study:

1. The district uses its Student Information System (Aeries) to generate reports of course requests, course participation, grades, and attendance to monitor participation and achievement for all students. It then disaggregates the data to monitor specific subgroups and to provide tiered systems of support to all students who need it. For example, based on recent data, the district provided credit recovery to special education students during the school year with a new online program that better met their needs. The district also monitors the numbers of students who are participating in special programs, such as the visual and performing arts; dual enrollment, career technical education; and, honors and advanced placement courses.

2. **Course Enrollment**: Hispanic/Latinx – is proportional to enrollment overall. One area to monitor is enrollment in honors and AP courses which ranges from 21%-26%. **English Learners**- have access to all programs in the district, including honors and AP. There is also a small number of students who are taking dual enrollment courses. Reclassified Els are excelling and have access to the broadest program. **Special Education** students have access to the core curriculum and as they are able, also have access to higher-level coursework. They are represented in the career technical education pathways and there are some students in honors and AP and the majority of special education students are in general education math courses. **Foster youth** are taking the basic program and a variety of electives, including career technical education. They are not as represented in honors and AP courses. **Socially Economically Disadvantaged** students in the district are well-represented in all curricular offerings.

Fiscal Impact:

There is no upcoming expense related to The California School Dashboard.

Recommendation:

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve the Status of Local Indicators as "Met".

BUSD LOCAL INDICATORS

2022-2023



2022-2023 BUSD LOCAL INDICATORS

Districtwide Goals Measured

- Students will be career/college ready…
- Students will be physically, emotionally, and mentally healthy…
- Recruit and retain quality employees...
- Efficient and effective operations…

Self-Reflection Scale

1. Exploration and Research Phase
2. Beginning Development
3. Initial Implementation
4. Full Implementation
5. Full Implementation and Sustainability

The current state indicators do not measure several LCFF priority areas. These remaining priority areas are considered local indicators. Districts must do a self-review to determine if they have *Met, Not Met, or Not Met for Two or More Years* each local indicator. Districts will use the local indicators to evaluate and report their progress on priority areas.

PRIORITY 2 – RECENTLY ADOPTED ACADEMIC STANDARDS AND/OR CURRICULUM FRAMEWORKS

	English Language Arts	English Language Development	Math	Science (NGSS)	History Social Studies
Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.	5	5	5	4	4
Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below in all classrooms where the subject is taught.	5	5	5	4	5
Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academics standards and/or curriculum frameworks identified below:	4	4	4	3	4

BUSD ELEMENTARY LOCAL ASSESSMENT DATA

Elementary English

- 66% of Elementary students scored proficient on the i-Ready end-of-year reading assessment.
  - Proficiency increased by 24% from BOY to EOY
- Preliminary results indicate 60% of Elementary School students scored proficient on the CAASPP (SBAC) Assessment for English Language Arts

Elementary Math

- 59% of Elementary students scored proficient on the i-Ready end-of-year math assessment.
  - Proficiency increased by 36% from BOY to EOY
- Preliminary results indicate 55% of Elementary School students scored proficient on the CAASPP (SBAC) Assessment for Mathematics

BUSD SECONDARY LOCAL ASSESSMENT DATA

Secondary English

- Grades 6 – 8
  - 52% of Middle School students scored proficient on the i-Ready end-of-year reading assessment.
  - Preliminary results indicate 54% of Middle School students scored proficient on the CAASPP (SBAC) Assessment for English Language Arts
- Grades 9-12
  - 61.5% of High School students scored proficient on the spring District Writing Prompt.
  - Preliminary results indicate 65% of 11th Grade students scored proficient on the CAASPP (SBAC) Assessment for English Language Arts

Secondary Math

- Grades 6-8
  - 43% of Middle School students scored proficient on the i-Ready end-of-year math assessment.
  - Preliminary results indicate 40% of Middle School students scored proficient on the CAASPP (SBAC) Assessment for Mathematics
- Grades 9-12
  - 42.25% of High School students scored proficient on the spring Math District Benchmarks.
  - Preliminary results indicate 35% of 11th Grade students scored proficient on the CAASPP (SBAC) Assessment for English Language Arts

BUSD SUPPORT FOR TEACHERS AND ADMINISTRATORS

During the 2022-2023 school year (including summer 2021). Rate the local educational agency's success at engaging in the following activities with teachers and school administrators.

- Identifying the professional learning needs of groups of teachers or staff as a whole
  - Full Implementation
- Identifying the professional learning needs of individual teachers
  - Full Implementation
- Providing support for teachers on the standards, they have not yet mastered.
  - Initial Implementation

BUSD Professional Development Offerings

- Arts
- Cross Content
- English Learners
- Elementary
- Secondary
- GATE
- Special Education
- Induction
- Instructional Services Growth and Academic Support

PRIORITY 3 – PARENT & FAMILY ENGAGEMENT

Input

- BUSD gathers input from parents, especially those whose children are eligible for Socio-economic Disadvantaged, English Learners, Foster Youth, and Students Experiencing Homelessness services, in multiple ways including surveys, school site meetings, English Learner Advisory Committee (ELAC) meetings, District English Learner Advisory Committee (DELAC) meetings, Title I Advisory meetings, School Site Council (SSC), and other parent meetings.

Collaboration

- Parents will be encouraged to participate in governance at the schools and District levels. Parents can participate in the SSC, ELACs, DELACs, the PTA, and Fundraising Committee at schools.

Communication

- Multiple modes of communication between families and District staff address families' diverse needs and interests. Information is provided through online postings and newsletters, with notices mailed home in a timely fashion and translated into languages parents can understand.

Capacity Building

- Parents and District staff partner with one another to build capacity. Schools offer training to parents to understand District and school academic initiatives and to provide parents with opportunities to learn how to support learning in the home, the California School Dashboard, and graduation requirements.

PRIORITY 6 – SCHOOL CLIMATE

The key commendation findings from the survey were the following:

- Overall Satisfaction with BUSD and school sites is high at 70%.
- Perception of teachers is high with most metrics in the 80+% of positivity.
- Staff Evaluations remains positive with effective communication, processes and equity (90+/-%)
- Families feel welcome on school sites (85%).
- Technology is readily accessible and available to students (85%)
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- Parent Portal usage has increased by 3%
- Email remains the highest rated method to communicate with parents (90-93%)
- Satisfaction with PBIS & Anti-Bullying programs activities increased (increased 2% - PBIS & 11% for anti-bullying)
- Awareness of how & to whom bullying should be reported increased 7% (71% total).

PRIORITY 6 – SCHOOL CLIMATE

The key recommendation findings from the survey were the following:

- **Increase frequency and transparency of communication with parents and staff.**
  - Metrics indicate a decline in this area from previous years.
- **Investigate the significant shift in post-high school plans for students.**
  - Significant shift in self-reported plans of high school students from 4-year to community college or uncertain post-high school plans.
- **Expand professional development offerings on behavior management, school safety, and mental health and wellbeing.**
  - Carryover trend from previous year as staff are requesting additional training and support with challenges students are facing at school.