BURBANK UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION
SPECIAL MEETING

Thursday, June 18, 2026

Closed Session 5:00 PM
Open Session 7:00 PM
AMENDED

District Office Boardroom
1900 W Olive Avenue, Third Floor
Burbank, California 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

1.a 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/XrYpZ7M2hMb1LJCS7 3pm on Wednesday, June 3rd. 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 5:30 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. on the day before, 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 speakerâ€™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 would like to make a Public Comment and require Armenian, Spanish, or ASL translation, please email stephaniebeauregard@burbankusd.org prior to 3:00 p.m. the day before the meeting to receive a registration link.

2. REQUESTS TO ADDRESS THE BOARD

2.a 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.

2.b Staff Responses

2.c Board Members' Responses

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

3.a Public Employee Appointment/Employment Pursuant to Government Code section 54957
Public Employee Appointment/Employment
Title: Director of Arts and CTE

3.b Conference with Legal Counsel Anticipated Litigation
Significant Exposure to Litigation Pursuant to Paragraph (2) of Subdivision (d) of Section 54956.9., 2 potential case.

4. RECONVENE IN PUBLIC SESSION/PLEDGE OF ALLEGIANCE/LAND ACKNOWLEDGEMENT
When the Board of Education reconvenes in Public Session, the Board may make any required disclosures regarding actions taken in Closed Session or adopt any appropriate resolutions concerning these matters.

â€œWe acknowledge the traditional, ancestral, unceded territory of the Chumash, Tongva, FernandeÃ±o Tataviam, and First Nations on which we are learning, educating, and living.â€

5. REPORTING ON CLOSED SESSION
When the Board of Education reconvenes in Public Session, the Board may make any required disclosures regarding actions taken in Closed Session or adopt any appropriate resolutions.

6. REQUEST TO ADDRESS THE BOARD

6.a Public Communications on Agenda Items and on Any Subject Within the Jurisdiction of the School Board
An individual or group representative may address the Board of Education on items on the agenda and on any subject within its jurisdiction 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 total may be allotted to each speaker, except by unanimous consent of the Board of Education. The president of the Board of Education has the discretion to prioritize speakers with precedence given to students and employees. The Superintendent may refer the matter to the proper department for review.

6.b Superintendent's Comments
Oscar Macias, Interim Superintendent, will respond to public comment.

6.c Board Members' Responses
Board Members will respond to public comment.

7. REPORTS TO THE BOARD

7.a Report on the Education Protection Account (EPA) 2026-2027
Maricela Salinas, Director, Fiscal Services, will report on the Education Protection Account (EPA) 2026-27, as presented.
Report on the Education Protection Account (EPA) 2026-2027 .pdf

7.b 2026-2027 Budget Presentation
Marcela Salinas, Director, Fiscal Services, and Jason Hasty Interim Assistant Superintendent, Business Services will report on the District's 2026-2027 Proposed Budget, as presented.
2026-2027 Budget Presentation.pdf

8. PUBLIC HEARING

8.a Public Hearing on the 2026-2027 Local Control and Accountability Plan (LCAP)
The Board of Education will conduct a public hearing to receive input from any interested parties regarding the Districtâ€™s 2026-2027 Local Control and Accountability Plan (LCAP), which has been made available for public review prior to the Board meeting pursuant to Education Code Section 52062, as presented.
Public Hearing LCAP 2026-27 061826.pdf

8.b Public Hearing Proposed Budget 2026-27
The Board of Education will conduct a public hearing to receive input from any interested parties regarding the Districts 2026-2027 Proposed Budget, which have been made available for public review prior to the Board meeting per Education Code Section 42103 and 42127, as presented.
Public Hearing Proposed Budget 2026-27 .pdf

9. NEW AND/OR UNFINISHED BUSINESS

9.a First Reading of the 2026-2027 Burbank Unified School District Local Control Funding Formula (LCFF) and Local Control and Accountability Plan (LCAP)
Peter Knapik, Assistant Superintendent, Educational Services, and Robyn Anders, Director of Instructional Technology & Accountability, will report on the 2026-2027 Burbank Unified School Districts Local Control and Accountability Plan (LCAP), as presented.
LCAP First Reading 6.18.2026..pdf

9.b Adoption of Resolution 52 Regarding the Education Protection Account (EPA) 2026-2027
Jason Hasty, Interim Assistant Superintendent, Business Services, recommends that the

Board of Education adopt Resolution 52 regarding the Education Protection Account (EPA) 2026-2027 for the portion of the state aid (Local Control Funding Formula (LCFF) Funds) identified as the EPA, be spent on the current costs of certificated teacher salaries and benefits, as presented.
Adoption of Resolution 52 Regarding the Education Protection Account (EPA) 2026-2027.pdf

9.c Adoption of Resolution 53 Resolution of the Governing Board of the Burbank Unified School District Approving Assignment of Delinquent Tax Receivables to the California Statewide Delinquent Tax Finance Authority for Fiscal Years Ending June 30, 2026, 2027 and 2028, and Authorizing Execution and Delivery of Related Documents and Actions
Jason Hasty, Assistant Superintendent of Business Services, recommends that the Board of Education adopt Resolution 53 approving assignment of delinquent tax receivables to the California Statewide Delinquent Tax Finance Authority for the fiscal years ending June 30, 2026, 2027 and 2028, and authorizing execution and delivery of related documents and actions, as presented.
Resolution 53 - Delinquent Tax 061826.pdf

9.d Adoption of Resolution 54 - Requesting the Issuance of 2026-2027 Tax and Revenue Anticipation Notes for Cash Flow Purposes
Jason Hasty, Assistant Superintendent of Business Services, recommends that the Board of Education adopt Resolution 54 requesting the issuance of Burbank Unified School District 2026-2027 Tax and Revenue Anticipation Notes by the Board of Supervisors of the County of Los Angeles in an amount not to exceed $20,000,000, and authorizing execution and delivery of related documents and actions, as presented.
Resolution 54 - Tax and Revenue Anticipation Note (TRAN) 061826.pdf

9.e Adoption of Resolution 55 Authorizing the Establishment of Fund 17, Special Reserve Fund for Other Than Capital Outlay Projects
Jason Hasty, Assistant Superintendent of Business Services, recommends that the Board of Education adopt Resolution 55 authorizing the establishment of Fund 17, Special Reserve Fund for Other Than Capital Outlay Projects, and authorizing execution and delivery of related documents and actions, as presented.
Resolution 55 - Fund 17 061826.pdf

9.f Ratification of Contract for Professional Payroll Services with Los Angeles County Office of Education
Jason Hasty, Assistant Superintendent of Business Services, recommends that the Board of Education ratify the contract for professional payroll services with the Los Angeles County Office of Education, effective November 1, 2025 through June 30, 2026, not to exceed $30,000, and authorize the Superintendent or designee to execute the agreement pursuant to BUSD-AR 3314, as presented.
LACOE Fiscal Support Services 061826_Redacted.pdf

9.g Approval of Amendment to the Professional Services Agreement with CCCEN Group LLC for Payroll Consulting Services
Jason Hasty, Assistant Superintendent of Business Services, recommends that the Board of Education approve the amendment to the professional services agreement with CCCEN Group LLC for payroll consulting services, effective January 1, 2026 through June 30, 2026, increasing the agreement from $75,000 to a revised amount not to exceed $150,000, and

authorize the Superintendent or designee to execute the agreement pursuant to BUSD-AR 3314, as presented.
Amendment CCCEN Agreement 061826.pdf

10. CONSENT AGENDA
All items on the Consent Agenda are considered by the Superintendent to be of a routine nature and are acted on with one motion. Any recommendation may be removed from the Consent Agenda at the request of any Board member and acted on separately.

10.a Approval of Minutes
Minutes 5.21.26 UNOFFICIAL AM Amended.pdf

10.b Authorization Year End Appropriation Transfers 2025-2026
Jason Hasty, Assistant Superintendent, Business Services recommends that the Board of Education authorize Appropriation Transfers for 2025-2026 as permitted in Education Code sections 42600 and 42601, as presented.
Authorization Year End Appropriation Transfer 25-26.pdf

10.c Approval of Authorization of Signatures
Jason Hasty, Assistant Superintendent of Business Services, recommends that the Board of Education approve the authorization of signatures, for the period of July 1, 2026 through June 30, 2027, as presented.
Approval of Signatures 26-27 061826.pdf

11. ADJOURNMENT

Burbank Unified School District
Fiscal Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Maricela Salinas, Director, Fiscal Services
PREPARED BY:	Maricela Salinas, Director, Fiscal Services
SUBMITTED BY:	Cheretta Wade, Administrative Secretary II, Business Services
DATE:	June 18, 2026
SUBJECT:	Report on the Education Protection Account (EPA) 2026-2027

Background:
Proposition 30, The Schools and Local Public Safety Protection Act of 2012, approved by the voters on November 6, 2012 temporarily increases the states sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers.

The new revenues generated from Proposition 30 are deposited into a State account called the Education Protection Account (EPA). EPA funds are based on the proportionate share of the statewide revenue limit amount. A corresponding reduction is made to the local education agency's (LEA's) Local Control Funding Formula (LCFF) equal to the amount of their EPA entitlement.

California School District funding is comprised of three funding sources: State Aid, EPA and Property Taxes. The addition of the EPA funding source does not increase the amount of LCFF due to the District. The state aid portion is decreased accordingly.

Discussion/Issues:
At the beginning of each year, the Department of Finance will estimate the amount that will be transferred into the EPA. The 2026-2027 estimate of the EPA is the funds will be distributed in equal payments quarterly during the last 10 days of September, December, March and June.

EPA revenue funds will be deposited into restricted resource 1400, using revenue object code 8012.

Along with EPA came additional reporting requirements:

1) Each year the Board of Education must approve a spending plan for the EPA money (LACOE is requesting approval in the form of a board resolution).
2) The EPA funds cannot be used for the salaries or benefits of administrators or administrative costs.
3) The District must publish on its website the amount of EPA money received and how it was spent.
4) An annual audit will be required to verify that EPA funds were spent in accordance with the requirements of Proposition 30. The cost of this audit can be paid with EPA funds.
5) For fiscal years 2013-2014 through 2026-2027 the spending plan must be approved at the time the budget is adopted.

Spending Plan:
The District plans to use 100% of the EPA funding for certificated teacher salaries and related benefits. The estimated EPA for fiscal year 2026-2027 is $20,512,752.

Financial Impact:
None

Recommendations:
Maricela Salinas, Director, Fiscal Services, will report on the Education Protection Account (EPA) 2026-27, as presented.

Expenditures through: Jun 30, 2026

For Fund(s), Resource(s), and Project Year(s):

01 1400 0 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	0.00
LCFF Sources	8010-8099	20,512,752.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Unearned Revenue	9650	0.00
TOTAL AVAILABLE		20,512,752.00
EXPENDITURES AND OTHER FINANCING USES		
Certificated Salaries	1000-1999	15,390,910.00
Classified Salaries	2000-2999	0.00
Employee Benefits	3000-3999	5,121,842.00
Books and Supplies	4000-4999 except 4700	0.00
Food Costs	4700	0.00
Services and Other Operating Expenditures	5000-5999, except 5100-5199	0.00
Subagreements for Services	5100-5199	0.00
Capital Outlay	6000-6999	0.00
Other Outgo (Excluding Indirect Costs)	7000-7299, 7400-7499	0.00
Indirect Costs	7310,7350	0.00
Other Financing Uses	7600-7999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		20,512,752.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00
INDIRECT COSTS AS A PERCENTAGE OF ELIGIBLE EXPENDITURES		
Eligible Expenditures (Objects 1000-5999 except objects 4700 & 5100-5199)		20,512,752.00
Indirect Costs (Objects 7310 and 7350)		0.00
Indirect Costs divided by Eligible Expenditures		0.00%

Expenditures through: Jun 30, 2026

For Fund(s), Resource(s), and Project Year(s):

01 1400 0 Education Protection Account

Description	Object Codes	Amount
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Certificated Salaries	1000-1999	15,390,910.00
Classified Salaries	2000-2999	0.00
Employee Benefits	3000-3999	5,121,842.00
Books and Supplies	4000-4999 except 4700	
Instruction (Functions 1000-1999)		0.00
Noninstruction (Functions other than 1000-1999)		0.00
Food Costs	4700	0.00
Subagreements for Services	5100-5199	
Instruction (Functions 1000-1999)		0.00
Noninstruction (Functions other than 1000-1999)		0.00
Travel and Conferences	5200-5299	0.00
Services and Other Operating Expenditures (Excluding objects 5200-5299 and 5800-5999)	5300-5799	0.00
Professional/Consulting Services & Operating Expenditures	5800-5899	
Instruction (Functions 1000-1999)		0.00
Noninstruction (Functions other than 1000-1999)		0.00
Communications	5900-5999	
Instruction (Functions 1000-1999)		0.00
Noninstruction (Functions other than 1000-1999)		0.00
Capital Outlay	6000-6999	0.00
Other Outgo (Excluding Indirect Costs)	7000-7299, 7400-7499	0.00
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Expenditures through: Jun 30, 2026

For Fund(s), Resource(s), and Project Year(s):

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Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Unearned Revenue	9650	0.00
TOTAL AVAILABLE		20,512,752.00
EXPENDITURES AND OTHER FINANCING USES	**Function Codes**	
(Objects 1000-7999)		
Instruction	1000-1999	20,512,752.00
Instruction-Related Services	2000-2999	0.00
Pupil Services	3000-3999	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		20,512,752.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00
INDIRECT COSTS AS A PERCENTAGE OF ELIGIBLE EXPENDITURES		
Eligible Expenditures (Objects 1000-5999 except objects 4700 & 5100-5199)		20,512,752.00
Indirect Costs (Objects 7310 and 7350)		0.00
Indirect Costs divided by Eligible Expenditures		0.00%

Expenditures through: Jun 30, 2026

For Fund(s), Resource(s), and Project Year(s):

01 1400 0 Education Protection Account

Description		Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR	**Object Codes**	
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Unearned Revenue	9650	0.00
TOTAL AVAILABLE		20,512,752.00
EXPENDITURES AND OTHER FINANCING USES	**Function Codes**	
(Objects 1000-7999)		
Instruction	1000-1999	20,512,752.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		20,512,752.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00
INDIRECT COSTS AS A PERCENTAGE OF ELIGIBLE EXPENDITURES		
Eligible Expenditures (Objects 1000-5999 except objects 4700 & 5100-5199)		20,512,752.00
Indirect Costs (Objects 7310 and 7350)		0.00
Indirect Costs divided by Eligible Expenditures		0.00%

Burbank Unified School District
Fiscal Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Maricela Salinas, Director, Fiscal Services
PREPARED BY:	Maricela Salinas, Director, Fiscal Services
SUBMITTED BY:	Cheretta Wade, Administrative Secretary II, Business Services
DATE:	June 18, 2026
SUBJECT:	2026-2027 Budget Presentation

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 2026-2027 Budget of the District for the year ending June 30, 2027. Final Adoption will be on June 25, 2026 as required by Education Code Section 42103 and 52062.

Fiscal Impact: (if any)
There is no fiscal impact in adopting the budget. However, not having a budget adopted by the statutory timelines would lead to the County withholding funding until it is received, including payroll.

Recommendation:
Marcela Salinas, Director, Fiscal Services, and Jason Hasty Interim Assistant Superintendent, Business Services will report on the District's 2026-2027 Proposed Budget, as presented.

Burbank Unified School District
25-26 Estimated Actuals
26-27 Budget Adoption

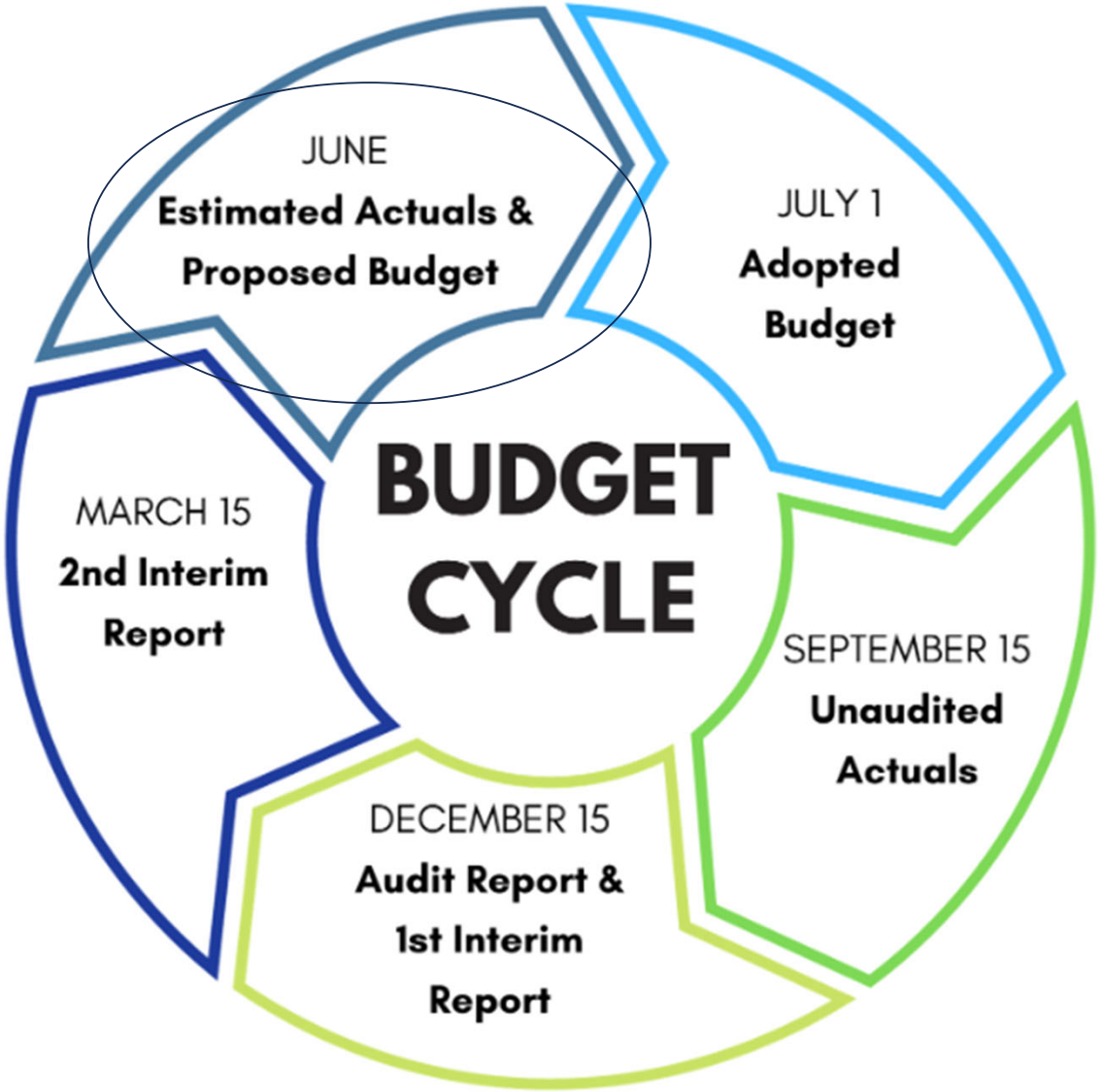
Prepared by Maricela Salinas, Director of Fiscal

Dr. Jason Hasty, Assistant Superintendent, Business Services

June 18, 2026



Where are we now?



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Certification

The budget is presented at the required public hearing on June 18, 2026, with adoption scheduled for June 25, 2026.

The 2026-27 Adopted Budget is certified by the Governing Board on Form CB and submitted to the Los Angeles County Office of Education for review and approval.

The County Office of Education reviews the Adopted Budget and approves, conditionally approves, or disapproves it.

Revenue Assumptions

- LCFF revenue reflects the Governor's May Revision and 4.31% combined LCFF (including 1.44% augmentation).
- Continued enrollment and ADA stabilization efforts - 1.2% decline over last 5 years
- Federal and state categorical revenues budgeted based on currently approved allocations.
- One-time revenues are excluded from ongoing budget planning assumptions.
- Local revenues remain generally stable.

Expenditure Assumptions

- Step-and-column movement - 1.5% annual increase
- Pension rates stable to declining (STRS 19.10%, PERS 26.4%); H&W capped at $16,750/FTE; ongoing increases in utilities and operational costs..
- Non-recurring legal and capital-related expenditures from 2025-26 are not assumed to continue.
- Continued alignment of staffing and program expenditures with student enrollment and fiscal priorities.

Assumptions

26-27 Budget Key Budget Outlook

26-27 Budget

- General Fund revenues projected at **$231.9 million**, an increase of **$10.5 million (4.8%)** over Estimated Actuals.
- General Fund expenditures projected at **$230.8 million**, an increase of **$1.5 million (0.6%)**.
- Combined General Fund budget remains near break-even with a projected net decrease in fund balance of **$643,559**.
- Unrestricted General Fund continues to experience structural deficit spending of approximately **$3.8 million**.
- Ending combined fund balance projected at **$38.0 million**, maintaining required reserve levels.

Bottom Line: The 2026-27 Adopted Budget reflects improved revenue assumptions from the May Revision, expenditure controls, and continued progress toward long-term fiscal stability while maintaining required reserves.

General Fund (Combined)	2025-26 EA	2026-27 BA	$ Change	%
Total Revenues	$221,336,116	$231,861,685	$10,525,569	4.8%
Total Expenditures	$229,284,528	$230,755,244	$1,470,716	0.6%
Excess (Deficiency) before Other Uses	**($7,948,412)**	**$1,106,441**	**$9,054,853**	
Transfers Out	($2,000,000)	($1,750,000)	$250,000	-12.5%
Net Increase (Decrease) in Fund Balance	**($9,948,412)**	**($643,559)**	**$9,304,853**	
Beginning Fund Balance	$48,586,013	$38,637,601		
Ending Fund Balance	**$38,637,601**	**$37,994,042**	**($643,559)**	**-1.7%**

General Fund Combined EA vs BA

2026-27 Adopted Budget	Unrestricted	Restricted	Combined
Total Revenues	$183,284,053	$48,577,632	$231,861,685
Total Expenditures	$144,175,130	$86,580,113	$230,755,244
Transfers Out	($1,750,000)	$0	($1,750,000)
Contributions (net)	($41,109,278)	$41,109,278	$0
Net Increase (Decrease)	($3,750,355)	$3,106,797	($643,559)

Unrestricted vs. Restricted

Revenues

Revenue Source	2025-26 EA	2026-27 BA	$ Change	%
LCFF Sources (8010-8099)	$171,000,278	$176,169,439	$5,169,161	3.0%
Federal Revenue (8100-8299)	$8,175,655	$8,635,483	$459,828	5.6%
Other State Revenue (8300-8599)	$33,906,558	$39,090,683	$5,184,125	15.3%
Other Local Revenue (8600-8799)	$8,253,625	$7,966,080	($287,545)	-3.5%
Total Revenues	$221,336,116	$231,861,685	$10,525,569	4.8%

Revenue Driver
ADA and UPP

Students	2025-26 EA	2026-27 BA
Funded ADA (3-year average)	13,440.58	13,316.76
Current-year ADA (P-2)	13,063.63	12,908.00
Unduplicated Pupil % (UPP)	38.49%	39.38%

*Source: LCFF Calculator

Expenditures

Expenditures by Object (Combined Fund 01)	2025-26 EA	2026-27 BA	$ Change	%
Certificated Salaries (1000)	$84,082,646	$86,344,415	$2,261,769	2.7%
Classified Salaries (2000)	$39,332,924	$39,797,773	$464,849	1.2%
Employee Benefits (3000)	$51,250,077	$52,116,438	$866,361	1.7%
Books and Supplies (4000)	$6,467,317	$8,010,822	$1,543,505	23.9%
Services and Other Operating (5000)	$44,372,124	$43,925,323	($446,801)	-1.0%
Capital Outlay (6000)	$1,602,158	$81,000	($1,521,158)	-94.9%
Other Outgo (7100-7299, 7400-7499)	$2,939,713	$1,567,236	($1,372,477)	-46.7%
Transfers of Indirect Costs (7300)	($762,431)	($1,087,763)	($325,332)	42.7%
Total Expenditures	**$229,284,528**	**$230,755,244**	**$1,470,716**	**0.6%**

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Description	2025-26 Estimated Actuals	2026-27 Adopted Budget	Change
Total Contribution to Restricted Programs	$45.6 Million	$41.1 Million	**($4.5 Million)**
Special Education	~$41.1 Million	~$37.1 Million	**($4.0 Million)**
Routine Restricted Maintenance (RRM)	$7.0 Million	$7.0 Million	No Significant Change
Redevelopment Pass-Through Offset	($2.3 Million)	($2.9 Million)	600,0000
Net Change in Contributions	—	—	**(9.9%) Decrease**

Unrestricted General Fund **Contributions** to Restricted Programs

Metric	2026-27 Budget
Reserve for Economic Uncertainties	$6,975,160
State Minimum Requirement	3.00%
District Reserve Policy	6.00%
Total Available Reserves (Assigned + Reserve)	$16,021,272
Total Available Reserve Percentage	6.9%

Reserve

Total Available Reserves (Fund 01)	2026-27	2027-28	2028-29
1) Assigned Fund Balance	$9,046,112	$4,603,315	$28,834
2) Unassigned Fund Balance (incl. REU)	$6,975,160	$7,060,020	$7,163,357
3) Total Assigned and Unassigned (1 + 2)	$16,021,272	$11,663,335	$7,192,191
4) Minimum Recommended REU	$6,975,160	$7,060,020	$7,163,357
5) Amount Exceeding Minimum REU (3 - 4)	$9,046,112	$4,603,315	$28,834
Total Available as % of Expenditures and Other Uses	**6.9%**	**5.0%**	**3.0%**

Reserves: MYP

	Staffing Ratio		
	Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits
Fiscal Year	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Unrestricted Expenditures
Third Prior Year (2023-24)	120,788,084.90	135,428,913.87	89.2%
Second Prior Year (2024-25)	117,202,661.34	136,363,657.81	85.3%
First Prior Year (2025-26)	123,761,366.00	145,116,149.58	**85.3%**
		Historical Average Ratio:	86.8%

General Fund Staffing Ratio

Fiscal Stabilization Plan: Targets



Year	Total Impact
2026-27	$2.0M
2027-28	$9.0M
2028-29	$9.5M

Unrestricted General Fund	2026-27	2027-28	2028-29
Beginning fund balance	$19,816,627	$17,566,272	$19,958,335
Operating deficit, before plan	($3,750,355)	($4,357,937)	($4,471,144)
Stabilization actions realized (≈75% of target)	$1,500,000	$6,750,000	$7,125,000
Operating result, after plan	($2,250,355)	$2,392,063	$2,653,856
Ending fund balance	$17,566,272	$19,958,335	$22,612,191
Available reserves, % of expenditures	7.6%	8.5%	9.5%

Three-Year Fiscal Stabilization Targets

Fiscal Stabilization Strategy	2026-27	2027-28	2028-29
Staffing Reductions through Attrition and, if Necessary, Position Reductions	$0	$1,000,000	$1,000,000
SERP & Strategic Workforce Restructuring	$0	$3,000,000	$3,000,000
Hiring Freeze & Vacancy Control	$500,000	$750,000	$750,000
Special Education Cost Containment & Contract Reductions	$500,000	$1,500,000	$1,500,000
LCAP Funding Alignment & Categorical Maximization	$250,000	$1,000,000	$1,000,000
Administrative & Organizational Efficiencies	$250,000	$500,000	$500,000
Attendance Improvement & Revenue Enhancement	$250,000	$500,000	$750,000
Facility Use, Developer Fees & Revenue Strategies	$100,000	$250,000	$500,000
Operational, Utility & Contract Efficiencies	$150,000	$500,000	$500,000
Annual Stabilization Impact	**$2.0M**	**$9.0M**	**$9.5M**

Unrestricted Structural Deficit and Reserve Recovery

Unrestricted General Fund	2026-27	2027-28	2028-29
Beginning fund balance	$19,816,627	$17,566,272	$19,958,335
Operating deficit, before plan	($3,750,355)	($4,357,937)	($4,471,144)
Stabilization actions realized (≈75% of target)	$1,500,000	$6,750,000	$7,125,000
Operating result, after plan	($2,250,355)	$2,392,063	$2,653,856
Ending fund balance	$17,566,272	$19,958,335	$22,612,191
Available reserves, % of expenditures	7.6%	8.5%	9.5%

Fiscal Stabilization Timeline 2026-27 Foundation Year

Timeline	Action
Summer/Fall 2026	Update and implement Fiscal Stabilization Plan
Summer/Fall 2026	Launch PARS SERP feasibility study
Summer/Fall 2026	Review all vacancies before replacement
Fall 2026	Develop staffing ratios aligned to enrollment
Fall 2026	Review Special Education staffing and contracts
Fall 2026	Review all LCAP contributing actions
Fall 2026	Implement Special Education improvement plan
December 2026	Organizational efficiency review
January 2027	Identify staffing reductions for 2027-28
Budget Adoption 2027	Adopt first phase of stabilization actions

Long-Term Fiscal Strategy 2027-28 Through 2028-29

Timeline	Action
Fall 2027	Continue enrollment-based staffing alignment
December 2027	Identify additional reductions for 2028-29
Budget Adoption 2028	Implement full stabilization strategy
2028-29	Begin reserve rebuilding phase

Next Steps

- ❑Closely monitor enrollment and align staffing accordingly
- ❑Start Supplemental Early Retirement Program (SERP)
- ❑Identify additional expenditure reductions
- ❑Evaluate strategies to increase revenues
- ❑Year-end Audit
- ❑Unaudited Actuals: September

Appreciation

Thank you to the BUSD **Fiscal Services Team** for their diligence and professionalism

Thank you, Fiscal Services!

- Maricela Salinas – Director of Fiscal Services
- Jeannette Victoria – Supervisor of Budget & Finance
- Terri Ramirez-Adams – Senior Administrative Secretary
- Cheretta Wade – Administrative Secretary
- Dylan Young – Financial Analyst
- Ian Bolles – Financial Analyst
- Jennifer Scott – Financial Analyst
- Julie Nuno – Budget/Accounting Technician
- Rose Wallace – Budget/Accounting Technician
- Tyler Beauregard – Financial Analyst
- Victoria Monge – Budget/Accounting Technician
- William Lindley – Budget/Accounting Technician

Questions?



2026-27 Adopted Budget

Public Hearing

July 1, 2026 Budget Adoption

Burbank Unified School District

Los Angeles County • CDS 19 64337 0000000

1900 W. Olive Ave., Burbank, CA 91506

Public Hearing: June 18, 2026 at 6:00 PM

Budget Adoption: June 25, 2026

Budget available for inspection: June 15, 2026

Burbank Unified School District

2026-27 Budget Adoption Narrative

2025-26 Estimated Actuals and 2026-27 Adopted Budget

CDS 19-64337-0000000 | Los Angeles County
Public Hearing: June 18, 2026 | Adoption: June 25, 2026

Executive Summary

This narrative supports the Burbank Unified School District 2026-27 Adopted Budget as presented on SACS Form 01. It documents the District's General Fund position for the 2025-26 Estimated Actuals and explains the assumptions, revenue and expenditure changes, staffing, contributions, fund balance, reserves, and cash position reflected in the 2026-27 Adopted Budget. The multiyear projection for 2027-28 and 2028-29 is addressed in the companion Multiyear Projection Support Narrative.

Total General Fund revenues are budgeted at $231,861,685 for 2026-27, an increase of $10,525,569 (4.8%) over the 2025-26 Estimated Actuals of $221,336,116, driven principally by the 4.31% combined Local Control Funding Formula (LCFF) cost-of-living adjustment in the Governor's May Revise. Total expenditures before transfers out are budgeted at $230,755,244, an increase of $1,470,716 (0.6%), as step-and-column movement and program changes are largely offset by the non-recurrence of elevated 2025-26 legal and capital costs.

After transfers out, the combined General Fund net change in fund balance is $(643,559), close to break-even on a combined basis. The structural pressure is concentrated in the Unrestricted General Fund, which carries an operating deficit of $(3,750,355) funded from accumulated balances. The combined ending fund balance is projected at $37,994,042, and the District meets the statutory 3% Reserve for Economic Uncertainties standard.

Key takeaways. (1) Revenue growth in 2026-27 comes almost entirely from the cost-of-living adjustment, not enrollment, which continues to decline by roughly 1.2% per year. (2) The Unrestricted General Fund operates at a structural deficit that draws down available balances over the projection period. (3) Reserves remain well above the 3% minimum in the budget year, but the multiyear trajectory is the central planning issue addressed by the District's developing Fiscal Stabilization Plan. (4) A temporary cash low point from November through March will be bridged by a planned interfund borrowing.

Forward-Looking Statement

The figures in this document are based on information available as of early June 2026, including the Governor's 2026-27 May Revise, current restricted revenue awards, and the District's adopted staffing and program plans. Pending collective bargaining agreements remains in negotiation and is not included in these figures; its fiscal effect will be incorporated once an

agreement is reached and ratified. Should state budget conditions change upon enactment of the 2026-27 Budget Act, should economic conditions affect property tax collections or LCFF state aid, or should any planned revenue offset or expenditure adjustment not materialize as assumed, the budget will be updated at the First and Second Interim reporting periods in accordance with Education Code sections 42130 and 42131.

General Fund Overview

The table below summarizes the combined (Unrestricted and Restricted) General Fund for the 2025-26 Estimated Actuals and the 2026-27 Adopted Budget, consistent with SACS Form 01.

General Fund (Combined)	2025-26 EA	2026-27 BA	$ Change	%
Total Revenues	$221,336,116	$231,861,685	$10,525,569	4.8%
Total Expenditures	$229,284,528	$230,755,244	$1,470,716	0.6%
Excess (Deficiency) before Other Uses	**($7,948,412)**	**$1,106,441**	**$9,054,853**	
Transfers Out	($2,000,000)	($1,750,000)	$250,000	-12.5%
Net Increase (Decrease) in Fund Balance	**($9,948,412)**	**($643,559)**	**$9,304,853**	
Beginning Fund Balance	$48,586,013	$38,637,601		
Ending Fund Balance	**$38,637,601**	**$37,994,042**	**($643,559)**	**-1.7%**

On a combined basis the 2026-27 budget is nearly balanced. The improvement from a $(9,948,412) net decrease in 2025-26 to $(643,559) in 2026-27 reflects full-year cost-of-living revenue together with the non-recurrence of one-time 2025-26 costs. The combined view masks the underlying dynamic, which is best understood by separating the Unrestricted and Restricted sides.

Unrestricted vs. Restricted

2026-27 Adopted Budget	Unrestricted	Restricted	Combined
Total Revenues	$183,284,053	$48,577,632	$231,861,685
Total Expenditures	$144,175,130	$86,580,113	$230,755,244
Transfers Out	($1,750,000)	$0	($1,750,000)
Contributions (net)	($41,109,278)	$41,109,278	$0
Net Increase (Decrease)	**($3,750,355)**	**$3,106,797**	**($643,559)**

The Unrestricted General Fund, the operating core of the District, carries a $(3,750,355) deficit in 2026-27, funded from accumulated fund balance. The Restricted side shows a positive net change of $3,106,797, reflecting restricted revenues and contributions that exceed budgeted restricted spending in the budget year; those balances remain legally committed to their programs. The $41,109,278 contribution from Unrestricted to Restricted programs is the mechanism by which the District funds Special Education, routine restricted maintenance, and

other restricted obligations that exceed their dedicated revenue, and is summarized in the Contributions section below.

Revenues

Revenue Source	2025-26 EA	2026-27 BA	$ Change	%
LCFF Sources (8010-8099)	$171,000,278	$176,169,439	$5,169,161	3.0%
Federal Revenue (8100-8299)	$8,175,655	$8,635,483	$459,828	5.6%
Other State Revenue (8300-8599)	$33,906,558	$39,090,683	$5,184,125	15.3%
Other Local Revenue (8600-8799)	$8,253,625	$7,966,080	($287,545)	-3.5%
Total Revenues	**$221,336,116**	**$231,861,685**	**$10,525,569**	**4.8%**

LCFF Sources

LCFF revenue is calculated using the FCMAT LCFF Calculator (May 2026 release 17.1c) and ties to the General Fund at a $0 variance. Total LCFF sources are budgeted at $176,169,439, an increase of $5,169,161 (3.0%). The increase is attributable to the cost-of-living adjustment, not attendance, which continues to decline. The 2025-26 General Fund LCFF total of $171,000,278 exceeds the Calculator's current-year entitlement of $170,348,515 by a one-time $651,763 prior-year State Aid adjustment recorded in 2025-26; the 2026-27 budget includes no such adjustment and ties to the Calculator exactly.

LCFF by Object (Combined)	2025-26 EA	2026-27 BA
State Aid, Current Year (8011)	$72,211,986	$76,146,323
Education Protection Account (8012)	$20,512,752	$22,399,339
Property Taxes (8021-8089)	$77,623,777	$77,623,777
State Aid, Prior Years (8019)	$651,763	$0
Total LCFF Sources	**$171,000,278**	**$176,169,439**

Property tax revenue is budgeted on the county's P-2 certification and held flat at $77,623,777, an assumption the District will revisit as apportionments are received from Los Angeles County. State aid remains the District's largest single funding source.

Cost-of-Living Adjustment

The Governor's May Revise establishes two COLA components for 2026-27: a statutory COLA of 2.87% applied to categorical programs and an augmentation of 1.44% applied to the LCFF Base Grant, Grade Span Adjustment, and Supplemental Grant. The combined effect on the LCFF entitlement is 4.31%. Consistent with the current calculator release, the Transitional Kindergarten and Home-to-School Transportation add-ons receive the statutory rate only.

Average Daily Attendance and Enrollment

Funded ADA is budgeted at 13,316.76 under the three-year average method authorized by Education Code section 42238.05, which softens but does not eliminate the impact of declining enrollment. Enrollment and attendance are declining approximately 1.2% per year, the District's five-year average. The Unduplicated Pupil Percentage is approximately 39%, below the 55% threshold for Concentration Grant funding.

Students	2025-26 EA	2026-27 BA
Funded ADA (3-year average)	13,440.58	13,316.76
Current-year ADA (P-2)	13,063.63	12,908.00
Unduplicated Pupil % (UPP)	38.49%	39.38%

Federal, Other State, and Other Local Revenue

- **Federal (+$0.46M, +5.6%):** updated Title allocations and restricted carryover budgeted at adoption, net of zeroing the Title III immigrant program pending confirmation of an award.
- **Other State (+$5.18M, +15.3%):** the 2.87% statutory COLA on categorical programs and the May Revise increase in Special Education funding, budgeted at approximately 40% above the prior-year level, which accounts for the majority of the change.
- **Other Local (($0.29M), -3.5%):** minor true-down of local donations, refunds, and interest to expected levels. Lottery is budgeted at $190 per ADA unrestricted and $82 per ADA restricted for instructional materials.

Expenditures

Total expenditures before transfers out increase 0.7%. The modest growth reflects two offsetting forces: contractual salary and benefit movement on one hand, and the non-recurrence of elevated 2025-26 one-time costs.

Expenditures by Object (Combined Fund 01)	2025-26 EA	2026-27 BA	$ Change	%
Certificated Salaries (1000)	$84,082,646	$86,344,415	$2,261,769	2.7%
Classified Salaries (2000)	$39,332,924	$39,797,773	$464,849	1.2%
Employee Benefits (3000)	$51,250,077	$52,116,438	$866,361	1.7%
Books and Supplies (4000)	$6,467,317	$8,010,822	$1,543,505	23.9%
Services and Other Operating (5000)	$44,372,124	$43,925,323	($446,801)	-1.0%
Capital Outlay (6000)	$1,602,158	$81,000	($1,521,158)	-94.9%
Other Outgo (7100-7299, 7400-7499)	$2,939,713	$1,567,236	($1,372,477)	-46.7%
Transfers of Indirect Costs (7300)	($762,431)	($1,087,763)	($325,332)	42.7%
Total Expenditures	**$229,284,528**	**$230,755,244**	**$1,470,716**	**0.6%**

- **Certificated salaries (+$2.26M, +2.7%):** 1.5% step-and-column movement and adopted staffing changes. Positions are budgeted as filled for the full year with no vacancy savings, and no salary schedule change is assumed.
- **Classified salaries (+$0.46M, +1.2%):** 1.5% step-and-column movement, position reductions aligned to enrollment, and targeted additions. A pending classified agreement is not included.
- **Employee benefits (+$0.87M, +1.7%):** the benefit cost of the salary base at a CalSTRS employer rate of 19.10% and a CalPERS employer rate of 26.4%, per the District's position control rate schedule, with health and welfare capped at $16,750 per FTE.
- **Books and supplies (+$1.54M, +23.9%):** restricted grant and categorical carryover budgeted at adoption; unrestricted instructional materials are held to replacement-only purchasing.
- **Services and other operating (($0.45M), -1.0%):** the reset of legal services to a normalized level after elevated one-time 2025-26 costs, net of increases in Special Education transportation and property and liability insurance.
- **Capital outlay (($1.52M), -94.9%):** non-recurrence of one-time 2025-26 purchases, with major capital project spending now budgeted in the Deferred Maintenance fund (Fund 14).
- **Other outgo (($1.37M), -46.7%):** relocation of debt service, including the solar lease, approximately $1.3 million in total, to Fund 40.
- **Transfers of indirect costs:** increased indirect cost recovery to the Unrestricted General Fund, consistent with the restricted program expenditure base.

One-time and reset items in 2026-27: board election costs of $140,000 for the two seats up in November 2026, the reset of legal services to a normalized level, and the relocation of debt service to Fund 40.

Staffing and Position Control

Staffing is managed through the District's position control system and aligned to enrollment over time, primarily through attrition and the non-replacement of vacated positions. Budgeted staffing for 2026-27 is 1,408.19 FTE, a net reduction of 1.19 FTE from 2025-26, under 0.1% of the workforce.

Bargaining Unit	2025-26 FTE	2026-27 FTE	Change
BTA (certificated)	712.62	711.62	(1.00)
CSEA (classified)	575.76	568.32	(7.44)
SAM, certificated management	68.00	70.00	2.00
SAM, classified management	53.00	58.25	5.25
Total	**1,409.38**	**1,408.19**	**(1.19)**

The net change reflects offsetting movement within the units. Additions include an assistant superintendent for Special Education and student services, two Special Education counselors, a

director of expanded learning, two athletic trainers, communications staff, technology support positions, a position control analyst, and Nutrition Services positions in Fund 13. Reductions, effective July 1, 2026, include certificated teaching and administrative positions and classified instructional support positions in restricted Special Education programs, where the largest single change is a 12.19 FTE reduction in restricted classified staffing. Unrestricted classified staffing increases 4.75 FTE, and restricted certificated staffing increases 2.6 FTE.

Total budgeted salaries rise modestly even as headcount edges down, reflecting step-and-column movement. Salaries across all funds are summarized below; General Fund salaries of $126,142,188 represent approximately 54% of total General Fund expenditures and other financing uses.

Salaries by Fund (Objects 1000-2999)	2025-26 EA	2026-27 BA	Change
General Fund, Unrestricted	$87,476,355	$89,651,754	$2,175,399
General Fund, Restricted	$35,939,215	$36,490,434	$551,219
General Fund Total	**$123,415,570**	**$126,142,188**	**$2,726,618**
Adult Education (Fund 11)	$4,133,108	$4,386,270	$253,162
Child Development (Fund 12)	$1,836,688	$1,907,782	$71,094
Cafeteria (Fund 13)	$2,394,803	$2,772,035	$377,232
Building (Fund 21)	$387,897	$360,394	($27,503)
All Funds Total	**$132,168,066**	**$135,568,669**	**$3,400,603**

Contributions Summary

The Unrestricted General Fund contributes $41,109,278 to restricted programs in 2026-27, a decrease of $4,518,269 (9.9%) from the 2025-26 Estimated Actuals of $45,627,547. The two largest components are Special Education, approximately $37.1 million including related mental health services and the local share of federal programs, and the routine restricted maintenance account at $6,978,000, which fully meets the 3% requirement of Education Code section 17070.75. A $2,900,000 redevelopment pass-through revenue offset, applied by annual Board resolution, reduces the maintenance contribution that would otherwise be required.

The year-over-year decrease is driven by Special Education, where increased AB 602 funding lowered the required contribution by approximately $4.0 million. The program-by-program breakdown is summarized below; the multiyear trend is provided in the Multiyear Projection Support Narrative at the request of the Chief Business Official.

Contribution by Program (Combined)	2025-26 EA	2026-27 BA	Change
Special Education	$41,116,681	$37,132,635	($3,984,046)
Routine Restricted Maintenance	$6,939,000	$6,978,000	$39,000
Redevelopment Pass-Through Offset	**($2,300,000)**	**($2,900,000)**	**($600,000)**
All Other Programs (net)	($128,134)	($101,357)	$26,777
Total Net Contribution	**$45,627,547**	**$41,109,278**	**($4,518,269)**

Fund Balance and Reserves

The combined General Fund ending balance is projected at $37,994,042 for 2026-27. The components below distinguish restricted balances, which are legally committed to their programs, from balances available for general operations.

Components of Ending Fund Balance (Combined)	2025-26 EA	2026-27 BA
Nonspendable (9710-9719)	$45,000	$45,000
Restricted (9740)	$18,820,975	$21,927,771
Assigned, Other Assignments (9780)	$12,833,087	$9,046,112
Reserve for Economic Uncertainties (9789)	$6,938,540	$6,975,160
Unassigned/Unappropriated (9790)	$(1)	$(1)
Total Ending Fund Balance	**$38,637,601**	**$37,994,042**

The Reserve for Economic Uncertainties of $6,975,160 equals 3.00% of total expenditures and other financing uses. The 3% level is the statutory floor, not the District's full reserve position: including Assigned balances of $9,046,112, total available reserves are approximately 6.9% of expenditures in the budget year. Those balances are being applied over the projection period to absorb the unrestricted operating deficit while the District aligns its cost base to enrollment. The District's local reserve policy is 6%, the 3% statutory minimum plus a 3% Board reserve.

Reserves in Excess of the Minimum, Disclosure per Education Code Section 42127(a)

In accordance with Education Code section 42127(a), the District discloses the minimum reserve and the balances held in excess of it. This disclosure is provided for public review at the Adopted Budget public hearing.

Reserve in Excess (Fund 01)	2026-27 BA
Assigned Fund Balance (9780)	$9,046,112
Reserve for Economic Uncertainties (9789)	$6,975,160
Unassigned/Unappropriated (9790)	$0
Total Assigned, Unassigned, and REU	**$16,021,272**
Minimum Recommended Reserve (3%)	$6,975,160
Amount in Excess of Minimum	**$9,046,112**

Reasons for reserves above the minimum. The District maintains balances above the 3% minimum to provide for (1) the revenue impact of continuing enrollment decline of approximately 1.2% per year; (2) federal Title and IDEA funding uncertainty; (3) timing variability in state apportionment receipts, which requires intra-year cash capacity; and (4) the District's multiyear transition to a cost base aligned with enrollment. These balances are budgeted to fund the unrestricted operating deficit during that transition.

10% local reserve cap (Education Code section 42127.01). As a non-basic-aid district with ADA above 2,501, the District is subject to the 10% cap on combined assigned and unassigned reserves. The 2026-27 ratio of assigned, unassigned, and REU balances ($16,021,272) to total expenditures and other financing uses ($232,505,244) is approximately 6.9%, below the cap; no reclassification is required.

Cash Flow and Interfund Borrowing

The District's cash flow projections show a temporary General Fund low point beginning in November and continuing through March. The pattern is typical for California districts, whose largest receipts, the second installment of secured property taxes and the third Education Protection Account apportionment, arrive in April. To maintain positive cash through the low point, the District plans a temporary interfund borrowing of $10,000,000 from Fund 40 (Special Reserve for Capital Outlay Projects) in October 2026, repaid in April 2027 once those receipts arrive. The borrowing and repayment occur within the same fiscal year, consistent with Education Code section 42603.

The planned borrowing is a routine cash management measure, not an indicator of fiscal distress. The multiyear cash outlook, including the corresponding 2027-28 plan, is addressed in the Multiyear Projection Support Narrative.

Other Funds

Beyond the General Fund, the District budgets the following funds, each presented on its respective SACS form in the Adopted Budget: Adult Education (Fund 11), Child Development (Fund 12), Cafeteria (Fund 13), Deferred Maintenance (Fund 14), Building (Fund 21), Capital Facilities (Fund 25), County School Facilities (Fund 35), Special Reserve for Capital Outlay Projects (Fund 40), Bond Interest and Redemption (Fund 51), and Self-Insurance (Fund 67). Fund 14 is actively budgeted in 2026-27, reflecting a one-time insurance-claim recovery of approximately $2.0 million received in 2025-26 and $960,000 of capital project expenditure budgeted in 2026-27. Fund 40 is the source of the planned cash flow borrowing described above, and Fund 67 holds the District's set-aside for long-term retiree benefit obligations described in the Multiyear Projection Support Narrative.

Closing

The 2026-27 Adopted Budget funds the District's instructional program and meets the statutory minimum reserve in the budget year. The central fiscal challenge, a structural unrestricted operating deficit in the context of declining enrollment, is addressed through the District's developing Fiscal Stabilization Plan and the multiyear assumptions documented in the companion Multiyear Projection Support Narrative. The budget will be updated at the First and Second Interim reporting periods as state actions are enacted and pending items are finalized.

Questions regarding this narrative may be directed to the District's Director of Fiscal Services or Chief Business Official.

Burbank Unified School District

Multiyear Projection Support Narrative

2026-27 Adopted Budget and the 2027-28 and 2028-29 Projection Years

CDS 19-64337-0000000 | Los Angeles County
Public Hearing: June 18, 2026 | Adoption: June 25, 2026

Executive Summary

This narrative supports the Burbank Unified School District 2026-27 Adopted Budget Multiyear Projection, prepared in FCMAT ProjectionPro and reported on SACS Form MYP. It documents the methodology and assumptions underlying the projection of revenues, expenditures, contributions, reserves, and fund balance for the budget year (2026-27) and the two subsequent fiscal years (2027-28 and 2028-29), in accordance with Education Code section 42127 and the Criteria and Standards Review on SACS Form 01CS.

The District maintains compliance with the statutory 3% Reserve for Economic Uncertainties requirement in the budget year and both subsequent years. The combined ending fund balance is projected at $37,994,042 in 2026-27, declining to $30,321,299 by 2028-29 as the District draws down accumulated unrestricted balances during a period of declining enrollment.

The defining feature of the projection is a structural deficit in the Unrestricted General Fund: $(3,750,355) in 2026-27, $(4,357,937) in 2027-28, and $(4,471,144) in 2028-29. The Unrestricted ending fund balance declines from $19,816,627 (2025-26 Estimated Actuals) to $7,237,191 by 2028-29, a reduction of approximately 63.5%. Because this exceeds a 50% reduction in reserves over the projection period, the District is developing a Fiscal Stabilization Plan, summarized in the final section of this narrative.

Forward-Looking Statement

The figures in this document are forward-looking projections based on information available as of June 2026, including the Governor's 2026-27 May Revise, current restricted revenue awards, and the District's adopted staffing and program plans. A pending classified (CSEA) agreement remains in negotiation and is not included; it will be reflected once reached and ratified. Should state budget conditions change upon enactment of the 2026-27 Budget Act or a future state budget, should economic conditions affect property tax collections or LCFF state aid, or should any planned expenditure reduction or revenue offset not materialize as assumed, the projection will be updated at the First and Second Interim reporting periods in accordance with Education Code sections 42130 and 42131.

Reserve Compliance Summary

The Reserve for Economic Uncertainties meets the 3% minimum standard in each year of the projection horizon. Total expenditures and other financing uses and the corresponding reserve amounts are taken from SACS Form MYP.

Fiscal Year	REU (9789)	Total Exp. & Other Uses	REU %
2026-27 (Budget Year)	$6,975,160	$232,505,244	3.00%
2027-28 (Year 2)	$7,060,020	$235,333,986	3.00%
2028-29 (Year 3)	$7,163,357	$238,778,545	3.00%

The 3.00% reserve is the statutory floor, not the District's full reserve position. Including Assigned balances, total available reserves are approximately 6.9% of expenditures in 2026-27, 5.0% in 2027-28, and 3.0% in 2028-29, above the floor in every year though declining as balances are applied to operations. The District's local reserve policy is 6%, the 3% statutory minimum plus a 3% Board reserve. The disclosure of reserves in excess of the minimum required by Education Code section 42127(a) is presented in the companion Budget Adoption Narrative.

Revenue Assumptions

LCFF Sources

LCFF revenue is calculated using the FCMAT LCFF Calculator (May 2026 release 17.1c) and ties to the General Fund at a $0 variance in all three years. Total LCFF sources are projected at $176,169,439 in 2026-27, $179,551,031 in 2027-28, and $181,868,750 in 2028-29. Growth is driven by the cost-of-living adjustment, partially offset by declining funded ADA.

LCFF Entitlement Component	2026-27	2027-28	2028-29
Base Grant	$154,538,440	$157,322,361	$159,366,096
Grade Span Adjustment	$5,663,379	$5,757,962	$5,828,619
Supplemental Grant	$12,617,495	$13,062,733	$13,212,274
Concentration Grant	$0	$0	$0
Add-on: TIIG	$880,303	$880,303	$880,303
Add-on: Home-to-School Transportation	$342,230	$353,524	$364,448
Add-on: Transitional Kindergarten	$2,127,592	$2,174,148	$2,217,010
Total LCFF Entitlement	**$176,169,439**	**$179,551,031**	**$181,868,750**
Entitlement per ADA	$13,229	$13,672	$14,089

Property tax revenue is held flat at $77,623,777 in all three years, reflecting no assumed growth in assessed valuation, an assumption the District will revisit as apportionments are received from Los Angeles County. The Unduplicated Pupil Percentage of approximately 39% remains

below the 55% Concentration Grant threshold, so the District receives no concentration funding in any year.

Cost-of-Living Adjustment

The Governor's May Revise establishes two COLA components for 2026-27: a statutory COLA of 2.87% applied to categorical programs and the Special Education base, and an augmentation of 1.44% applied to the LCFF Base Grant, Grade Span Adjustment, and Supplemental Grant, a combined 4.31%. Out-year COLA is assumed at statutory rates only, 3.30% in 2027-28 and 3.09% in 2028-29, with no augmentation assumed absent enactment in a subsequent Budget Act. Consistent with the current calculator release, the Transitional Kindergarten and Home-to-School Transportation add-ons receive the statutory rate only.

Average Daily Attendance and Enrollment

Funded ADA is projected under the three-year average method of Education Code section 42238.05. Enrollment and attendance are projected to decline approximately 1.2% per year, the District's five-year average. The declining enrollment trajectory is the principal structural pressure on LCFF revenue and the primary driver of the District's staffing alignment and fiscal stabilization strategy.

Students	2026-27	2027-28	2028-29
Enrollment	13,670	13,506	13,344
Funded ADA (3-year average)	13,316.76	13,132.96	12,908.62
Unduplicated Pupil % (UPP)	39.38%	40.05%	39.99%

Special Education

The District is a member of the Foothill SELPA, whose administrative unit is Glendale Unified School District; Burbank represents approximately 31% of the SELPA. The projection incorporates the May Revise increase in Special Education funding, budgeted at approximately 40% above the prior-year level. The increase reflects the May Revise Special Education base rate of $1,340 per unit of average daily attendance; the District budgets below the full rate as a conservative estimate, recognizing declining enrollment and potential SELPA holdbacks. Special Education remains the District's largest restricted obligation and the largest use of the Unrestricted contribution, as detailed in the Contributions section.

Federal, Other State, and Other Local Revenue

Federal revenue is projected approximately flat at $8,635,483, all restricted, with no Title program growth assumed and the Title III immigrant program zeroed pending confirmation of an award. Other State revenue reflects the 2.87% statutory COLA on eligible categorical and Special Education programs. Lottery is projected at $190 per ADA unrestricted and $82 per ADA restricted for instructional materials, with no rate change assumed. Other Local revenue is held essentially flat.

Expenditure Assumptions

Certificated and Classified Salaries

Salary projections apply a 1.5% step-and-column adjustment to both certificated and classified units in each year. No salary schedule change is assumed for either unit, and a pending classified agreement is not included; it will be reflected upon ratification. Combined certificated salaries are projected at $86,344,415 in 2026-27, $87,273,981 in 2027-28, and $88,583,091 in 2028-29; combined classified salaries at $39,797,773, $40,367,340, and $40,948,357 for the same years.

Staffing

Budgeted staffing for 2026-27 is 1,408.19 FTE, a net reduction of 1.19 FTE from the prior year, under 0.1% of the workforce, managed through the District's position control system. Detail by bargaining unit and by fund is presented in the staffing section of the companion Budget Adoption Narrative. The out-years assume continued alignment of staffing to enrollment, primarily through attrition and the non-replacement of vacated positions, as described in the Fiscal Stabilization Plan.

Employee Benefits

Benefits are projected on the salary base at a CalSTRS employer rate held at 19.10% and a CalPERS employer rate of 26.4% in 2026-27, per the District's position control rate schedule, with out-year CalPERS rates following the School Services of California Dartboard schedule in the District's ProjectionPro model, plus the standard OASDI, Medicare, unemployment insurance, and workers' compensation rates. The District's health and welfare contribution is capped at $16,750 per FTE, which limits benefit cost growth from step-and-column movement. Combined benefits are projected at $52,116,438 in 2026-27, $52,677,315 in 2027-28, and $52,821,490 in 2028-29.

Books, Supplies, Services, and Other Operating Expenditures

Restricted books and supplies budgets include grant and categorical carryover loaded at adoption, declining as those balances are expended. Instructional materials purchasing is held to replacement levels to preserve the restricted lottery balance. Services and other operating expenditures reflect normalized legal services costs after elevated one-time 2025-26 expense, increased Special Education transportation, and higher property and liability insurance. Out-year operating costs are escalated modestly for cost growth.

Contributions from Unrestricted to Restricted Programs

This section is provided at the request of the Chief Business Official to give a clear and accurate picture of the District's contributions from the Unrestricted General Fund to restricted programs. Contributions fund restricted obligations whose dedicated revenue is insufficient to cover their full cost. The total net contribution is $41,109,278 in 2026-27, a decrease of $4,518,269 from the 2025-26 Estimated Actuals, growing to $42,697,165 in 2027-28 and $43,331,193 in 2028-29 as restricted program costs escalate faster than restricted revenue.

Program (Contribution by Resource)	2025-26 EA	2026-27 BA	Change
Special Education (Res 6500, 6546, 3310, 3315)	$41,116,681	$37,132,635	($3,984,046)
Routine Restricted Maintenance (Res 8150)	$6,939,000	$6,978,000	$39,000
Redevelopment Pass-Through Offset	($2,300,000)	($2,900,000)	($600,000)
All Other Programs (net)	($128,134)	($101,357)	$26,777
Total Net Contribution (per Form 01/MYP)	**$45,627,547**	**$41,109,278**	**($4,518,269)**

Special Education. Special Education is the largest contribution, approximately $37.1 million, or 90% of the total. State and federal funding covers only a portion of the District's legally required program. The contribution declined approximately $4.0 million from the prior year, as increased Special Education state revenue under the May Revise reduced the Unrestricted support required for the program. Special Education should not be characterized as the driver of the District's structural pressures.

Routine Restricted Maintenance. The District contributes $6,978,000 to the routine restricted maintenance account, which fully meets the 3% of total General Fund expenditures and other financing uses required under Education Code section 17070.75 ($6,975,157 for 2026-27).

Redevelopment pass-through offset. The District applies approximately $2,900,000 of redevelopment pass-through revenue in 2026-27 against what would otherwise require additional Unrestricted contribution toward the maintenance program. The offset is authorized by annual Board resolution and is an application of ongoing local revenue, not a one-time measure.

All other programs. Remaining contributions, including Career Technical Education and the City joint-use agreement, are modest and are more than offset by revenue returned to the Unrestricted General Fund from facility use, producing the small net credit shown above.

OPEB and Strategic Transfers

The District budgets a transfer out of $1,750,000 in each projection year, following a $2,000,000 set-aside in 2025-26. For 2026-27 the transfer is budgeted to Fund 67 (Self-Insurance). For 2027-28 and 2028-29 the destination has not been determined; the transfer represents a Board-designated set-aside toward the District's long-term retiree benefit (OPEB) and other long-term obligations and may be directed to Fund 67 or Fund 14 (Deferred Maintenance), or another Board-designated fund, based on priority and need.

Characterization. Fund 67 is maintained in-house and is not an irrevocable trust under GASB Statement No. 75. The set-aside is therefore properly described as a Board-designated reserve toward future retiree benefit costs. It strengthens the District's capacity to manage those costs on a pay-as-you-go basis, but it does not by itself reduce the District's net OPEB liability, approximately $65.0 million, in the manner that a contribution to an irrevocable trust would.

In conjunction with the set-aside, the District now charges retiree benefit costs directly to benefits across all funds, so that Adult Education, Child Development, Cafeteria, and categorical programs bear their proportionate share rather than relying on a single General Fund transfer.

Reserves and Fund Balance

Components of Ending Fund Balance

Component (Combined)	2026-27	2027-28	2028-29
Nonspendable (9710-9719)	$45,000	$45,000	$45,000
Restricted (9740)	$21,927,771	$22,449,526	$23,084,108
Assigned, Other Assignments (9780)	$9,046,112	$4,603,315	$28,834
Reserve for Economic Uncertainties (9789)	$6,975,160	$7,060,020	$7,163,357
Unassigned/Unappropriated (9790)	$(1)	$0	$0
Total Ending Fund Balance	**$37,994,042**	**$34,157,861**	**$30,321,299**

Total Available Reserves

Consistent with the reserve disclosure presented at the public hearing under Education Code section 42127(a), the table below calculates the District's total assigned and unassigned balances and the amount exceeding the minimum recommended Reserve for Economic Uncertainties in each year. The unassigned balance includes the Reserve for Economic Uncertainties, consistent with its SACS classification.

Total Available Reserves (Fund 01)	2026-27	2027-28	2028-29
1) Assigned Fund Balance	$9,046,112	$4,603,315	$28,834
2) Unassigned Fund Balance (incl. REU)	$6,975,160	$7,060,020	$7,163,357
3) Total Assigned and Unassigned (1 + 2)	**$16,021,272**	**$11,663,335**	**$7,192,191**
4) Minimum Recommended REU	$6,975,160	$7,060,020	$7,163,357
5) Amount Exceeding Minimum REU (3 - 4)	**$9,046,112**	**$4,603,315**	**$28,834**
Total Available as % of Expenditures and Other Uses	6.9%	5.0%	3.0%

The amount exceeding the minimum declines from $9,046,112 in the budget year to $28,834 by 2028-29 as assigned balances are applied to the unrestricted operating deficit. The reasons for balances above the minimum are presented in the companion Budget Adoption Narrative.

Unrestricted Ending Fund Balance Trajectory

The structural story of the projection is best seen in the Unrestricted General Fund, where annual operating deficits draw down accumulated balances:

Unrestricted General Fund	Operating Result	Ending Fund Balance
2025-26 Estimated Actuals (basis)		$19,816,627
2026-27 Budget Year	($3,750,355)	$16,066,272
2027-28 Year 2	($4,357,937)	$11,708,335
2028-29 Year 3	($4,471,144)	$7,237,191

Over the projection period the Unrestricted ending fund balance declines from $19,816,627 to $7,237,191, a reduction of approximately 63.5%. The drawdown is concentrated in the Assigned component, which is applied to absorb operating deficits during the District's transition to a cost base aligned with enrollment, while the Reserve for Economic Uncertainties is held at the 3% minimum throughout. Because the reduction in unrestricted reserves exceeds 50% over the period, the District is developing the Fiscal Stabilization Plan described below.

Cash Flow Outlook

The District's monthly cash projections show a recurring General Fund low point from November through March, ahead of the second installment of secured property taxes and the third Education Protection Account apportionment in April. The District plans temporary interfund borrowings from Fund 40 (Special Reserve for Capital Outlay Projects) of $10,000,000 in October 2026, repaid in April 2027, and $12,000,000 in October 2027, repaid in June 2028. Each borrowing is repaid within the fiscal year in which it is made, consistent with Education Code section 42603, and is a routine cash management measure.

Fiscal Stabilization Plan

The multiyear projection shows the Unrestricted General Fund operating at a structural deficit of approximately $4 million per year, drawing unrestricted reserves down approximately 63% over the projection period. While the District meets the 3% reserve standard in every year, the trajectory is not sustainable beyond the projection horizon without corrective action. The District is therefore developing a Fiscal Stabilization Plan to restore structural balance over time, built on the following principles:

- **Align staffing to enrollment through attrition.** With enrollment declining approximately 1.2% per year, the District intends to align staffing primarily through natural attrition and the non-replacement of vacated positions, guided by defined staffing ratios.
- **Early retirement incentive.** The District is evaluating a supplementary early retirement incentive to accelerate savings from attrition. Savings would begin in 2027-28; the design and participation level are not yet final and are therefore not included in this projection.
- **Apply ongoing local revenue.** The District continues to apply redevelopment pass-through revenue, approximately $2 million per year, to offset contributions, reducing pressure on the Unrestricted General Fund.
- **Protect the classroom.** Reductions are prioritized to preserve direct instructional services to the greatest extent possible.

As a measure of its commitment, the District is targeting approximately $4 million in ongoing reductions and budget solutions over the projection period, with the goal of restoring structural balance and strengthening the unrestricted ending balance trajectory. The plan will be developed in consultation with the Governing Board and refined at each interim reporting period as enrollment, attrition, and state funding conditions become clearer.

Closing

This Multiyear Projection demonstrates that the District meets the statutory 3% reserve standard in the budget year and both subsequent years, while disclosing the structural unrestricted operating deficit and the District's plan to address it. The revenue assumptions are conservative, with flat property taxes, no out-year augmentation, and no assumed Title or concentration growth, and the expenditure and contribution assumptions reflect the District's adopted staffing and program plans. The projection will be updated at the First and Second Interim reporting periods in accordance with Education Code sections 42130 and 42131.

Questions regarding this projection may be directed to the District's Director of Fiscal Services or Chief Business Official.

G = General Ledger Data; S = Supplemental Data

Form	Description	Page	Data Supplied For: 2025-26 Estimated Actuals	2026-27 Budget
01	General Fund/County School Service Fund	1	GS	GS
08	Student Activity Special Revenue Fund			
09	Charter Schools Special Revenue Fund			
10	Special Education Pass-Through Fund			
11	Adult Education Fund	46	G	G
12	Child Development Fund	52	G	G
13	Cafeteria Special Revenue Fund	58	G	G
14	Deferred Maintenance Fund	64	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	69	G	G
25	Capital Facilities Fund	75	G	G
30	State School Building Lease-Purchase Fund			
35	County School Facilities Fund	81	G	G
40	Special Reserve Fund for Capital Outlay Projects	87	G	G
49	Capital Project Fund for Blended Component Units			
51	Bond Interest and Redemption Fund	93	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	98	G	G
71	Retiree Benefit Fund			
73	Foundation Private-Purpose Trust Fund			
76	Warrant/Pass-Through Fund			
95	Student Body Fund			
A	Average Daily Attendance	104	S	S
ASSET	Schedule of Capital Assets			
CASH	Cashflow Worksheet	107		S
CB	Budget Certification	115		S
CC	Workers' Compensation Certification			S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	118	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget	120		GS
DEBT	Schedule of Long-Term Liabilities			
ESMOE	Every Student Succeeds Act Maintenance of Effort	122	GS	
ICR	Indirect Cost Rate Worksheet	124	GS	

L	Lottery Report	128	G	
MYP	Multiyear Projections - General Fund	129		GS
SEA	Special Education Revenue Allocations			
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)			
SIAA	Summary of Interfund Activities - Actuals	136	G	
SIAB	Summary of Interfund Activities - Budget	140		G
01CS	Criteria and Standards Review	15	GS	GS

Burbank Unified
Los Angeles County

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

19 64337 0000000
Form 01
H8B8FABHZR(2026-27)

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals Unrestricted (A)	2025-26 Estimated Actuals Restricted (B)	2025-26 Estimated Actuals Total Fund col. A + B (C)	2026-27 Budget Unrestricted (D)	2026-27 Budget Restricted (E)	2026-27 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	171,000,278.00	0.00	171,000,278.00	176,169,439.00	0.00	176,169,439.00	3.0%
2) Federal Revenue		8100-8299	0.00	8,175,655.00	8,175,655.00	0.00	8,635,483.00	8,635,483.00	5.6%
3) Other State Revenue		8300-8599	6,108,049.00	27,798,509.00	33,906,558.00	6,077,175.00	33,013,508.00	39,090,683.00	15.3%
4) Other Local Revenue		8600-8799	1,437,439.00	6,816,186.00	8,253,625.00	1,037,439.00	6,928,641.00	7,966,080.00	-3.5%
5) TOTAL, REVENUES			178,545,766.00	42,790,350.00	221,336,116.00	183,284,053.00	48,577,632.00	231,861,685.00	4.8%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	66,722,136.00	17,360,510.00	84,082,646.00	68,756,656.96	17,587,758.06	86,344,415.02	2.7%
2) Classified Salaries		2000-2999	20,754,219.00	18,578,705.00	39,332,924.00	20,895,096.98	18,902,676.00	39,797,772.98	1.2%
3) Employee Benefits		3000-3999	36,285,011.00	14,965,065.98	51,250,076.98	36,808,604.39	15,307,833.20	52,116,437.59	1.7%
4) Books and Supplies		4000-4999	1,674,430.00	4,792,887.00	6,467,317.00	1,838,799.00	6,172,023.00	8,010,822.00	23.9%
5) Services and Other Operating Expenditures		5000-5999	18,595,419.58	25,776,704.47	44,372,124.05	18,024,321.00	25,901,002.00	43,925,323.00	-1.0%
6) Capital Outlay		6000-6999	1,124,992.00	477,166.00	1,602,158.00	16,000.00	65,000.00	81,000.00	-94.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,616,542.00	1,323,171.00	2,939,713.00	244,065.00	1,323,171.00	1,567,236.00	-46.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,656,600.00)	894,169.00	(762,431.00)	(2,408,413.00)	1,320,650.00	(1,087,763.00)	42.7%
9) TOTAL, EXPENDITURES			145,116,149.58	84,168,378.45	229,284,528.03	144,175,130.33	86,580,113.26	230,755,243.59	0.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			33,429,616.42	(41,378,028.45)	(7,948,412.03)	39,108,922.67	(38,002,481.26)	1,106,441.41	-113.9%
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	2,000,000.00	0.00	2,000,000.00	1,750,000.00	0.00	1,750,000.00	-12.5%
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	(45,627,547.00)	45,627,547.00	0.00	(41,109,278.00)	41,109,278.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(47,627,547.00)	45,627,547.00	(2,000,000.00)	(42,859,278.00)	41,109,278.00	(1,750,000.00)	-12.5%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(14,197,930.58)	4,249,518.55	(9,948,412.03)	(3,750,355.33)	3,106,796.74	(643,558.59)	-93.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	34,014,557.57	14,571,455.17	48,586,012.74	19,816,626.99	18,820,973.72	38,637,600.71	-20.5%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Burbank Unified
Los Angeles County

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

19 64337 0000000
Form 01
H8B8FABHZR(2026-27)

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)			34,014,557.57	14,571,455.17	48,586,012.74	19,816,626.99	18,820,973.72	38,637,600.71	-20.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			34,014,557.57	14,571,455.17	48,586,012.74	19,816,626.99	18,820,973.72	38,637,600.71	-20.5%
2) Ending Balance, June 30 (E + F1e)			19,816,626.99	18,820,973.72	38,637,600.71	16,066,271.66	21,927,770.46	37,994,042.12	-1.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	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	18,820,974.98	18,820,974.98	0.00	21,927,771.72	21,927,771.72	16.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	12,833,086.99	0.00	12,833,086.99	9,046,111.66	0.00	9,046,111.66	-29.5%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	6,938,540.00	0.00	6,938,540.00	6,975,160.00	0.00	6,975,160.00	0.5%
Unassigned/Unappropriated Amount		9790	0.00	(1.26)	(1.26)	0.00	(1.26)	(1.26)	0.0%
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				
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				

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals Unrestricted (A)	2025-26 Estimated Actuals Restricted (B)	2025-26 Estimated Actuals Total Fund col. A + B (C)	2026-27 Budget Unrestricted (D)	2026-27 Budget Restricted (E)	2026-27 Budget Total Fund col. D + E (F)	% Diff Column C & F
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	72,211,986.00	0.00	72,211,986.00	76,146,323.00	0.00	76,146,323.00	5.4%
Education Protection Account State Aid - Current Year		8012	20,512,752.00	0.00	20,512,752.00	22,399,339.00	0.00	22,399,339.00	9.2%
State Aid - Prior Years		8019	651,763.00	0.00	651,763.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	162,742.00	0.00	162,742.00	162,742.00	0.00	162,742.00	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	46,651,015.00	0.00	46,651,015.00	46,651,015.00	0.00	46,651,015.00	0.0%
Unsecured Roll Taxes		8042	367,143.00	0.00	367,143.00	367,143.00	0.00	367,143.00	0.0%
Prior Years' Taxes		8043	1,961,143.00	0.00	1,961,143.00	1,961,143.00	0.00	1,961,143.00	0.0%
Supplemental Taxes		8044	633,242.00	0.00	633,242.00	633,242.00	0.00	633,242.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	11,954,877.00	0.00	11,954,877.00	11,954,877.00	0.00	11,954,877.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
Community Redevelopment Funds (SB 617/699/1992)		8047	15,893,615.00	0.00	15,893,615.00	15,893,615.00	0.00	15,893,615.00	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			171,000,278.00	0.00	171,000,278.00	176,169,439.00	0.00	176,169,439.00	3.0%
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 Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			171,000,278.00	0.00	171,000,278.00	176,169,439.00	0.00	176,169,439.00	3.0%
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	3,220,411.00	3,220,411.00	0.00	3,220,411.00	3,220,411.00	0.0%
Special Education Discretionary Grants		8182	0.00	214,254.00	214,254.00	0.00	214,254.00	214,254.00	0.0%
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	245,235.00	245,235.00	0.00	245,235.00	245,235.00	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		1,869,714.00	1,869,714.00		2,414,114.00	2,414,114.00	29.1%
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		317,803.00	317,803.00		331,517.00	331,517.00	4.3%
Title III, Immigrant Student Program	4201	8290		105,741.00	105,741.00		6,342.00	6,342.00	-94.0%
Title III, English Learner Program	4203	8290		244,145.00	244,145.00		223,362.00	223,362.00	-8.5%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
Other Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3182, 4037, 4123, 4124, 4126, 4127, 5630	8290		24,151.00	24,151.00		22,737.00	22,737.00	-5.9%
Career and Technical Education	3500-3599	8290		86,175.00	86,175.00		84,851.00	84,851.00	-1.5%
All Other Federal Revenue	All Other	8290	0.00	1,848,026.00	1,848,026.00	0.00	1,872,660.00	1,872,660.00	1.3%
TOTAL, FEDERAL REVENUE			0.00	8,175,655.00	8,175,655.00	0.00	8,635,483.00	8,635,483.00	5.6%
OTHER STATE REVENUE									
Other State Apportionments									
Special Education Master Plan									
Current Year	6500	8311		12,438,309.00	12,438,309.00		17,413,633.00	17,413,633.00	40.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	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	699,592.00	0.00	699,592.00	699,592.00	0.00	699,592.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	2,591,550.00	1,118,458.00	3,710,008.00	2,560,676.00	1,105,134.00	3,665,810.00	-1.2%
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%
Expanded Learning Opportunities Program (ELO-P)	2600	8590		3,859,529.00	3,859,529.00		3,859,529.00	3,859,529.00	0.0%
After School Education and Safety (ASES)	6010	8590		181,440.00	181,440.00		449,350.00	449,350.00	147.7%
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		572,826.00	572,826.00		533,309.00	533,309.00	-6.9%
Arts and Music in Schools (Prop 28)	6770	8590		2,154,237.00	2,154,237.00		2,154,237.00	2,154,237.00	0.0%
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	2,816,907.00	7,473,710.00	10,290,617.00	2,816,907.00	7,498,316.00	10,315,223.00	0.2%
TOTAL, OTHER STATE REVENUE			6,108,049.00	27,798,509.00	33,906,558.00	6,077,175.00	33,013,508.00	39,090,683.00	15.3%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals Unrestricted (A)	2025-26 Estimated Actuals Restricted (B)	2025-26 Estimated Actuals Total Fund col. A + B (C)	2026-27 Budget Unrestricted (D)	2026-27 Budget Restricted (E)	2026-27 Budget Total Fund col. D + E (F)	% Diff Column C & F
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	2,307,378.00	2,307,378.00	0.00	2,307,378.00	2,307,378.00	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	432,409.00	432,409.00	0.00	432,409.00	432,409.00	0.0%
Interest		8660	774,840.00	0.00	774,840.00	774,840.00	0.00	774,840.00	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	87,385.00	87,385.00	0.00	87,385.00	87,385.00	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%
All Other Local Revenue		8699	662,599.00	2,545,217.00	3,207,816.00	262,599.00	2,657,672.00	2,920,271.00	-9.0%

Burbank Unified
Los Angeles County

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

19 64337 0000000
Form 01
H8B8FABHZR(2026-27)

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals Unrestricted (A)	2025-26 Estimated Actuals Restricted (B)	2025-26 Estimated Actuals Total Fund col. A + B (C)	2026-27 Budget Unrestricted (D)	2026-27 Budget Restricted (E)	2026-27 Budget Total Fund col. D + E (F)	% Diff Column C & F
Tuition		8710	0.00	1,443,797.00	1,443,797.00	0.00	1,443,797.00	1,443,797.00	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%
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			1,437,439.00	6,816,186.00	8,253,625.00	1,037,439.00	6,928,641.00	7,966,080.00	-3.5%
TOTAL, REVENUES			178,545,766.00	42,790,350.00	221,336,116.00	183,284,053.00	48,577,632.00	231,861,685.00	4.8%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	53,374,621.00	14,529,592.00	67,904,213.00	55,508,640.78	14,222,867.00	69,731,507.78	2.7%
Certificated Pupil Support Salaries		1200	4,544,792.00	762,849.00	5,307,641.00	4,828,839.00	804,031.00	5,632,870.00	6.1%
Certificated Supervisors' and Administrators' Salaries		1300	6,770,511.00	750,972.00	7,521,483.00	6,461,701.18	1,339,313.06	7,801,014.24	3.7%
Other Certificated Salaries		1900	2,032,212.00	1,317,097.00	3,349,309.00	1,957,476.00	1,221,547.00	3,179,023.00	-5.1%
TOTAL, CERTIFICATED SALARIES			66,722,136.00	17,360,510.00	84,082,646.00	68,756,656.96	17,587,758.06	86,344,415.02	2.7%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	2,214,784.00	11,633,843.00	13,848,627.00	2,184,560.00	12,270,344.00	14,454,904.00	4.4%
Classified Support Salaries		2200	8,028,729.00	5,149,372.00	13,178,101.00	7,692,510.00	5,030,078.00	12,722,588.00	-3.5%
Classified Supervisors' and Administrators' Salaries		2300	1,574,563.00	469,963.00	2,044,526.00	1,566,473.98	478,513.00	2,044,986.98	0.0%
Clerical, Technical and Office Salaries		2400	7,485,285.00	786,390.00	8,271,675.00	7,962,550.00	772,333.00	8,734,883.00	5.6%
Other Classified Salaries		2900	1,450,858.00	539,137.00	1,989,995.00	1,489,003.00	351,408.00	1,840,411.00	-7.5%
TOTAL, CLASSIFIED SALARIES			20,754,219.00	18,578,705.00	39,332,924.00	20,895,096.98	18,902,676.00	39,797,772.98	1.2%
EMPLOYEE BENEFITS									
STRS		3101-3102	11,955,615.00	2,759,625.00	14,715,240.00	12,550,975.66	2,820,293.95	15,371,269.61	4.5%
PERS		3201-3202	5,503,109.00	4,817,559.00	10,320,668.00	5,493,034.71	4,498,908.00	9,991,942.71	-3.2%
OASDI/Medicare/Alternative		3301-3302	2,636,451.00	1,650,682.00	4,287,133.00	2,577,874.42	1,538,024.51	4,115,898.93	-4.0%
Health and Welfare Benefits		3401-3402	12,499,867.00	4,791,183.98	17,291,050.98	12,769,212.45	5,185,405.35	17,954,617.80	3.8%
Unemployment Insurance		3501-3502	44,711.00	16,991.00	61,702.00	56,481.06	18,681.30	75,162.36	21.8%
Workers' Compensation		3601-3602	2,202,166.00	830,027.00	3,032,193.00	2,120,090.69	801,064.31	2,921,155.00	-3.7%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
OPEB, Allocated		3701-3702	1,443,092.00	98,998.00	1,542,090.00	1,240,935.40	445,455.78	1,686,391.18	9.4%
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			36,285,011.00	14,965,065.98	51,250,076.98	36,808,604.39	15,307,833.20	52,116,437.59	1.7%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	1,491,105.00	1,491,105.00	0.00	1,491,105.00	1,491,105.00	0.0%
Books and Other Reference Materials		4200	8,584.00	179,126.00	187,710.00	8,584.00	95,198.00	103,782.00	-44.7%
Materials and Supplies		4300	1,596,139.00	2,479,405.00	4,075,544.00	1,760,508.00	3,970,490.00	5,730,998.00	40.6%
Noncapitalized Equipment		4400	69,707.00	609,204.00	678,911.00	69,707.00	581,183.00	650,890.00	-4.1%
Food		4700	0.00	34,047.00	34,047.00	0.00	34,047.00	34,047.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,674,430.00	4,792,887.00	6,467,317.00	1,838,799.00	6,172,023.00	8,010,822.00	23.9%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	61,880.00	69,167.00	131,047.00	82,816.00	69,079.00	151,895.00	15.9%
Dues and Memberships		5300	55,071.00	3,547.00	58,618.00	56,767.00	3,657.00	60,424.00	3.1%
Insurance		5400 - 5499	2,918,964.00	0.00	2,918,964.00	3,008,868.00	0.00	3,008,868.00	3.1%
Operations and Housekeeping Services		5500	3,559,508.00	22,291.00	3,581,799.00	3,669,142.00	22,977.00	3,692,119.00	3.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	863,178.00	599,837.00	1,463,015.00	889,763.00	617,124.00	1,506,887.00	3.0%
Transfers of Direct Costs		5710	(130,759.42)	130,759.42	0.00	(264,722.00)	264,722.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(9,619.00)	0.00	(9,619.00)	0.00	0.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800 - 5899	10,953,254.00	24,943,426.05	35,896,680.05	10,247,437.00	24,915,531.00	35,162,968.00	-2.0%
Communications		5900	323,943.00	7,677.00	331,620.00	334,250.00	7,912.00	342,162.00	3.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			18,595,419.58	25,776,704.47	44,372,124.05	18,024,321.00	25,901,002.00	43,925,323.00	-1.0%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	99,833.00	99,833.00	0.00	65,000.00	65,000.00	-34.9%
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	36,414.00	377,333.00	413,747.00	16,000.00	0.00	16,000.00	-96.1%
Equipment Replacement		6500	1,088,578.00	0.00	1,088,578.00	0.00	0.00	0.00	-100.0%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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, CAPITAL OUTLAY			1,124,992.00	477,166.00	1,602,158.00	16,000.00	65,000.00	81,000.00	-94.9%
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	7,548.00	0.00	7,548.00	7,548.00	0.00	7,548.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	1,304,828.00	1,304,828.00	0.00	1,304,828.00	1,304,828.00	0.0%
Payments to County Offices		7142	236,517.00	0.00	236,517.00	236,517.00	0.00	236,517.00	0.0%
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%
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	486,634.00	282.00	486,916.00	0.00	282.00	282.00	-99.9%
Other Debt Service - Principal		7439	885,843.00	18,061.00	903,904.00	0.00	18,061.00	18,061.00	-98.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,616,542.00	1,323,171.00	2,939,713.00	244,065.00	1,323,171.00	1,567,236.00	-46.7%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(894,169.00)	894,169.00	0.00	(1,320,650.00)	1,320,650.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(762,431.00)	0.00	(762,431.00)	(1,087,763.00)	0.00	(1,087,763.00)	42.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,656,600.00)	894,169.00	(762,431.00)	(2,408,413.00)	1,320,650.00	(1,087,763.00)	42.7%
TOTAL, EXPENDITURES			145,116,149.58	84,168,378.45	229,284,528.03	144,175,130.33	86,580,113.26	230,755,243.59	0.6%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	2,000,000.00	0.00	2,000,000.00	1,750,000.00	0.00	1,750,000.00	-12.5%
(b) TOTAL, INTERFUND TRANSFERS OUT			2,000,000.00	0.00	2,000,000.00	1,750,000.00	0.00	1,750,000.00	-12.5%
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%
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	(45,627,547.00)	45,627,547.00	0.00	(41,109,278.00)	41,109,278.00	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			(45,627,547.00)	45,627,547.00	0.00	(41,109,278.00)	41,109,278.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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 FINANCING SOURCES/USES (a- b + c - d + e)			(47,627,547.00)	45,627,547.00	(2,000,000.00)	(42,859,278.00)	41,109,278.00	(1,750,000.00)	-12.5%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals Unrestricted (A)	2025-26 Estimated Actuals Restricted (B)	2025-26 Estimated Actuals Total Fund col. A + B (C)	2026-27 Budget Unrestricted (D)	2026-27 Budget Restricted (E)	2026-27 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	171,000,278.00	0.00	171,000,278.00	176,169,439.00	0.00	176,169,439.00	3.0%
2) Federal Revenue		8100-8299	0.00	8,175,655.00	8,175,655.00	0.00	8,635,483.00	8,635,483.00	5.6%
3) Other State Revenue		8300-8599	6,108,049.00	27,798,509.00	33,906,558.00	6,077,175.00	33,013,508.00	39,090,683.00	15.3%
4) Other Local Revenue		8600-8799	1,437,439.00	6,816,186.00	8,253,625.00	1,037,439.00	6,928,641.00	7,966,080.00	-3.5%
5) TOTAL, REVENUES			178,545,766.00	42,790,350.00	221,336,116.00	183,284,053.00	48,577,632.00	231,861,685.00	4.8%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		79,948,774.58	63,498,081.45	143,446,856.03	81,691,850.67	65,423,081.19	147,114,931.86	2.6%
2) Instruction - Related Services	2000-2999		17,769,133.00	5,355,475.00	23,124,608.00	17,605,725.05	5,777,146.09	23,382,871.14	1.1%
3) Pupil Services	3000-3999		13,986,946.00	4,895,477.00	18,882,423.00	14,699,538.00	5,044,491.56	19,744,029.56	4.6%
4) Ancillary Services	4000-4999		1,274,933.00	505,453.00	1,780,386.00	1,659,331.28	424,390.00	2,083,721.28	17.0%
5) Community Services	5000-5999		904.00	149,054.00	149,958.00	0.00	174,795.00	174,795.00	16.6%
6) Enterprise	6000-6999		5,100.00	0.00	5,100.00	5,257.00	0.00	5,257.00	3.1%
7) General Administration	7000-7999		16,674,736.00	978,137.00	17,652,873.00	15,968,380.33	1,536,970.42	17,505,350.75	-0.8%
8) Plant Services	8000-8999		13,839,081.00	7,463,530.00	21,302,611.00	12,300,983.00	6,876,068.00	19,177,051.00	-10.0%
9) Other Outgo	9000-9999	Except 7600-7699	1,616,542.00	1,323,171.00	2,939,713.00	244,065.00	1,323,171.00	1,567,236.00	-46.7%
10) TOTAL, EXPENDITURES			145,116,149.58	84,168,378.45	229,284,528.03	144,175,130.33	86,580,113.26	230,755,243.59	0.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			33,429,616.42	(41,378,028.45)	(7,948,412.03)	39,108,922.67	(38,002,481.26)	1,106,441.41	-113.9%
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	2,000,000.00	0.00	2,000,000.00	1,750,000.00	0.00	1,750,000.00	-12.5%
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	(45,627,547.00)	45,627,547.00	0.00	(41,109,278.00)	41,109,278.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(47,627,547.00)	45,627,547.00	(2,000,000.00)	(42,859,278.00)	41,109,278.00	(1,750,000.00)	-12.5%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(14,197,930.58)	4,249,518.55	(9,948,412.03)	(3,750,355.33)	3,106,796.74	(643,558.59)	-93.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	34,014,557.57	14,571,455.17	48,586,012.74	19,816,626.99	18,820,973.72	38,637,600.71	-20.5%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)			34,014,557.57	14,571,455.17	48,586,012.74	19,816,626.99	18,820,973.72	38,637,600.71	-20.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			34,014,557.57	14,571,455.17	48,586,012.74	19,816,626.99	18,820,973.72	38,637,600.71	-20.5%
2) Ending Balance, June 30 (E + F1e)			19,816,626.99	18,820,973.72	38,637,600.71	16,066,271.66	21,927,770.46	37,994,042.12	-1.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	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	18,820,974.98	18,820,974.98	0.00	21,927,771.72	21,927,771.72	16.5%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	12,833,086.99	0.00	12,833,086.99	9,046,111.66	0.00	9,046,111.66	-29.5%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	6,938,540.00	0.00	6,938,540.00	6,975,160.00	0.00	6,975,160.00	0.5%
Unassigned/Unappropriated Amount		9790	0.00	(1.26)	(1.26)	0.00	(1.26)	(1.26)	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
2600	Expanded Learning Opportunities Program	2,030,504.75	1,940,488.48
5650	FEMA Public Assistance Funds	200,972.03	446,207.03
6019	Student Support and Professional Development Discretionary Block Grant	4,192,475.00	7,228,193.01
6300	Lottery: Instructional Materials	1,109,410.80	693,507.80
6547	Special Education Early Intervention Preschool Grant	633,703.00	1,267,406.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	2,059,289.84	1,157,339.84
7311	Classified School Employee Professional Development Block Grant	87,699.08	87,699.08
7388	SB 117 COVID-19 LEA Response Funds	.76	.76
7435	Learning Recovery Emergency Block Grant	544,547.00	1,100,983.00
7510	Low-Performing Students Block Grant	4.77	4.77
7810	Other Restricted State	188,520.00	188,520.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	470,645.80	468,446.80
9010	Other Restricted Local	7,303,202.15	7,348,975.15
Total, Restricted Balance		18,820,974.98	21,927,771.72

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: Projected 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):	12,893
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 (2023-24)				
District Regular	14,021	13,974		
Charter School	0			
Total ADA	**14,021**	**13,974**	**0.3%**	**Met**
Second Prior Year (2024-25)				
District Regular	13,595	13,555		
Charter School	0			
Total ADA	**13,595**	**13,555**	**0.3%**	**Met**
First Prior Year (2025-26)				
District Regular	13,441	13,426		
Charter School	0	0		
Total ADA	**13,441**	**13,426**	**0.1%**	**Met**
Budget Year (2026-27)				
District Regular	13,302			
Charter School	0			
Total ADA	**13,302**			

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)

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)

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):	12,893
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, CALPADS Actual column for the First Prior Year; all other data are extracted or calculated. CALPADS 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 CALPADS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2023-24)				
District Regular	14,250	14,240		
Charter School	0			
Total Enrollment	**14,250**	**14,240**	**0.1%**	**Met**
Second Prior Year (2024-25)				
District Regular	14,185	14,168		
Charter School	0			
Total Enrollment	**14,185**	**14,168**	**0.1%**	**Met**
First Prior Year (2025-26)				
District Regular	13,836	13,836		
Charter School	0			
Total Enrollment	**13,836**	**13,836**	**0.0%**	**Met**
Budget Year (2026-27)				
District Regular	13,670			
Charter School	0			
Total Enrollment	**13,670**			

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)

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)

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 CALPADS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2023-24)			
District Regular	13,456	14,240	
Charter School		0	
Total ADA/Enrollment	**13,456**	**14,240**	**94.5%**
Second Prior Year (2024-25)			
District Regular	13,501	14,168	
Charter School	0		
Total ADA/Enrollment	**13,501**	**14,168**	**95.3%**
First Prior Year (2025-26)			
District Regular	13,049	13,836	
Charter School			
Total ADA/Enrollment	**13,049**	**13,836**	**94.3%**
		Historical Average Ratio:	94.7%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	**95.2%**

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 (2026-27)				
District Regular	12,893	13,670		
Charter School	0	0		
Total ADA/Enrollment	**12,893**	**13,670**	**94.3%**	**Met**
1st Subsequent Year (2027-28)				
District Regular	12,754	13,506		
Charter School	0	0		
Total ADA/Enrollment	**12,754**	**13,506**	**94.4%**	**Met**
2nd Subsequent Year (2028-29)				
District Regular	12,601	13,344		
Charter School	0	0		
Total ADA/Enrollment	**12,601**	**13,344**	**94.4%**	**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)

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 cost-of-living adjustment (COLA), 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 COLA, plus or minus one percent.

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.

Projected LCFF Revenue

		Prior Year (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines A6 and C4)	13,440.58	13,316.76	13,132.96	12,908.62
b.	Prior Year ADA (Funded)		13,440.58	13,316.76	13,132.96
c.	Difference (Step 1a minus Step 1b)		(123.82)	(183.80)	(224.34)
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		(.92%)	(1.38%)	(1.71%)
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		13,440.58	13,316.76	13,132.96
b1.	COLA percentage		4.31%	3.30%	3.09%
b2.	COLA amount (proxy for purposes of this criterion)		579.29	439.45	405.81
c.	Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		4.31%	3.30%	3.09%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)			3.39%	1.92%	1.38%
	LCFF Revenue Standard (Step 3, plus/minus 1%):		**2.39% to 4.39%**	**0.92% to 2.92%**	**0.38% to 2.38%**

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 (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	77,623,777.00	77,623,777.00	77,623,777.00	77,623,777.00
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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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 (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	170,348,515.00	176,169,439.00	179,551,031.00	181,868,750.00
District's Projected Change in LCFF Revenue:		3.42%	1.92%	1.29%
LCFF Revenue Standard		**2.39% to 4.39%**	**0.92% to 2.92%**	**0.38% to 2.38%**
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)

LCFF grows with the 4.31% combined COLA on the entitlement, moderated by a ~0.9% funded-ADA decline (13,440.58 to 13,316.76).The variance vs the standard also reflects non-recurrence of the 25-26 EPA prior-year adjustment (Object 8019: $1,293,418 in EA to $0 in the budget year).

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)	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999) Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2023-24)	120,788,084.90	135,428,913.87	89.2%
Second Prior Year (2024-25)	117,202,661.34	136,363,657.81	85.9%
First Prior Year (2025-26)	123,761,366.00	145,116,149.58	85.3%
		Historical Average Ratio:	86.8%

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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):	**83.8% to 89.8%**	**83.8% to 89.8%**	**83.8% to 89.8%**

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 MYP, Lines B1-B3)	Budget - Unrestricted (Resources 0000-1999) Total Expenditures (Form MYP, Lines B1-B8, B10)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2026-27)	126,460,358.33	144,175,130.33	87.7%	Met
1st Subsequent Year (2027-28)	127,786,825.78	146,732,691.92	87.1%	Met
2nd Subsequent Year (2028-29)	129,300,667.96	148,805,489.85	86.9%	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 MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	3.39%	1.92%	1.38%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-6.61% to 13.39%**	**-8.08% to 11.92%**	**-8.62% to 11.38%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.61% to 8.39%	-3.08% to 6.92%	-3.62% to 6.38%

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 (2025-26)	8,175,655.00		
Budget Year (2026-27)	8,635,483.00	5.62%	No
1st Subsequent Year (2027-28)	8,635,483.00	0.00%	No
2nd Subsequent Year (2028-29)	8,635,483.00	0.00%	No

Explanation: (required if Yes)
Federal revenue rises about $460K (5.6%), driven by restricted federal carryover budgeted at adoption and updated Title allocations (Title I ~$2.20M, Title II-A ~$332K, Title IV ~$153K), net of Title III zeroed (~$223K, no award).Medi-Cal reimbursement is held flat at $1.365M in both 25-26 and 26-27, so it is not a driver of the year-over-year change.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2025-26)	33,906,558.00		
Budget Year (2026-27)	39,090,683.00	15.29%	Yes
1st Subsequent Year (2027-28)	35,395,744.00	(9.45%)	Yes
2nd Subsequent Year (2028-29)	36,522,202.73	3.18%	No

Explanation: (required if Yes)
Other State revenue rises about $3.9M (11%), driven primarily by Special Education State revenue budgeted up ~30% per the May Revise (~+$3.7M) plus the 2.87% statutory COLA on categoricals.This is recurring program growth, not one-time funding; it continues at statutory COLA in the subsequent years.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2025-26)	8,253,625.00		
Budget Year (2026-27)	7,966,080.00	(3.48%)	Yes
1st Subsequent Year (2027-28)	7,915,547.26	(.63%)	No
2nd Subsequent Year (2028-29)	7,915,547.26	0.00%	No

Explanation: (required if Yes)
The District does not budget donations and other unpredictable local revenue; these are recognized as received and trued up at First and Second Interim. The ~$50K subsequent-year decline is non-recurrence of a one-time local item.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2025-26)	6,467,317.00		
Budget Year (2026-27)	8,010,822.00	23.87%	Yes
1st Subsequent Year (2027-28)	7,681,489.53	(4.11%)	Yes
2nd Subsequent Year (2028-29)	7,852,223.10	2.22%	No

Explanation: (required if Yes)

Books and supplies rise about $1.5M (24%), predominantly restricted grant/categorical carryover loaded at adoption (restricted 4000s +$1,379,136; unrestricted essentially flat, +$164,369).Carryover is spent down over the year and returns to normal levels by First and Second Interim.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2025-26)	44,372,124.05		
Budget Year (2026-27)	43,925,323.00	(1.01%)	No
1st Subsequent Year (2027-28)	45,039,386.95	2.54%	No
2nd Subsequent Year (2028-29)	46,278,911.02	2.75%	No

Explanation: (required if Yes)

The budget-year change (-1%) is the net of two largely offsetting moves: unrestricted services +$1.93M ($16.10M to $18.02M; SpEd transportation, property/liability insurance, and normalized legal),and restricted services -$2.38M ($28.28M to $25.90M; reduced SpEd non-public agency/contracted staffing). Elevated 25-26 legal costs do not recur. The 1SY +2.5% is ordinary cost escalation.

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 (2025-26)	50,335,838.00		
Budget Year (2026-27)	55,692,246.00	10.64%	Met
1st Subsequent Year (2027-28)	51,946,774.26	(6.73%)	Met
2nd Subsequent Year (2028-29)	53,073,232.99	2.17%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2025-26)	50,839,441.05		
Budget Year (2026-27)	51,936,145.00	2.16%	Met
1st Subsequent Year (2027-28)	52,720,876.48	1.51%	Met
2nd Subsequent Year (2028-29)	54,131,134.12	2.67%	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 MET - Projected total operating revenues have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
Federal Revenue
(linked from 6B
if NOT met)

Explanation:
Other State Revenue
(linked from 6B
if NOT met)

Explanation:
Other Local Revenue
(linked from 6B
if NOT met)

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 exclude 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? — No

   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)	232,505,243.59			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00			
		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	232,505,243.59	6,975,157.31	6,978,000.00	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)

The District is funding the full 3% required contribution to the Ongoing and Major Maintenance Account (Resource 8150), $6,977,224, per EC 17070.75. The Adopted Budget reflects the full required contribution.

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 (2023-24)	Second Prior Year (2024-25)	First Prior Year (2025-26)
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)	0.00	0.00	6,938,540.00
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	37,654,990.96	33,971,584.93	0.00
	d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(1.30)	(1.26)	(1.26)
	e. Available Reserves (Lines 1a through 1d)	37,654,989.66	33,971,583.67	6,938,538.74
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	223,033,913.78	228,377,937.38	231,284,528.03
	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)	223,033,913.78	228,377,937.38	231,284,528.03
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	16.9%	14.9%	3.0%
	District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**5.6%**	**5.0%**	**1.0%**

[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 (2023-24)	5,114,032.65	135,589,909.98	N/A	Met
Second Prior Year (2024-25)	(3,813,843.38)	137,367,387.75	2.8%	Met
First Prior Year (2025-26)	(14,197,930.58)	147,116,149.58	9.7%	Not Met
Budget Year (2026-27) (Information only)	(3,750,355.33)	145,925,130.33		

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)

9. CRITERION: Fund and Cash Balances

A. 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 250,000
0.3%	250,001 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):	12,908
District's Fund Balance Standard Percentage Level:	**1.0%**

9A-1. 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 (2023-24)	36,041,502.74	32,586,310.30	9.6%	Not Met
Second Prior Year (2024-25)	30,676,644.30	37,828,400.95	N/A	Met
First Prior Year (2025-26)	31,512,041.22	34,014,557.57	N/A	Met
Budget Year (2026-27) (Information only)	19,816,626.99			

[2] Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9A-2. 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)

Of the three prior years, only 2023-24 had a budgeted unrestricted beginning balance above actuals; 2024-25 and 2025-26 were not overestimated, so the standard is met in two of three years.The District projects the beginning unrestricted balance from updated estimated actuals at adoption and trues it up at First and Second Interim.

B. Cash Balance Standard: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1: Determining if the District's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)	Status
Current Year (2026-27)	24,028,142.81	Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

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

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:
(required if NOT met)

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 $90,000 (greater of)	0 to 300
4% or $90,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 250,000
1%	250,001 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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	12,893	12,739	12,586
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. If Yes, enter data for item 2a. If No, enter data 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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	232,505,243.59	235,333,986.11	238,778,545.43
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)	232,505,243.59	235,333,986.11	238,778,545.43

4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	6,975,157.31	7,060,019.58	7,163,356.36
6.	Reserve Standard - by Amount ($90,000 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)**	**6,975,157.31**	**7,060,019.58**	**7,163,356.36**

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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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)	6,975,160.00	7,060,020.00	7,163,357.00
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)	(1.26)	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)	6,975,158.74	7,060,020.00	7,163,357.00
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.00%	3.00%	3.00%
	District's Reserve Standard (Section 10B, Line 7):	**6,975,157.31**	**7,060,019.58**	**7,163,356.36**
	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)

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? **Yes**

1b. If Yes, identify the liabilities and how they may impact the budget:

The District's principal contingency is the pending CSEA classified labor agreement (existence disclosed; cost not yet determined), together with routine pending litigation. The budget is adjusted at interim as these matters resolve.

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? **Yes**

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:

Recurring RDA pass-through (~$2.0M, received annually by Board resolution) offsets the ongoing routine-maintenance contribution; the backfill is the recurring RDA receipt.One-time LREBG (~$559K) is not used for ongoing costs. The District otherwise avoids funding ongoing expenditures with one-time revenue.

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:

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:

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 (2025-26)	(45,627,547.00)			
Budget Year (2026-27)	(41,109,278.00)	(4,518,269.00)	(9.9%)	Met
1st Subsequent Year (2027-28)	(44,221,680.87)	3,112,402.87	7.6%	Met
2nd Subsequent Year (2028-29)	(44,895,025.38)	673,344.51	1.5%	Met
1b. **Transfers In, General Fund ***				
First Prior Year (2025-26)	0.00			
Budget Year (2026-27)	0.00	0.00	0.0%	Met
1st Subsequent Year (2027-28)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2028-29)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2025-26)	2,000,000.00			
Budget Year (2026-27)	1,750,000.00	(250,000.00)	(12.5%)	Not Met
1st Subsequent Year (2027-28)	1,750,000.00	0.00	0.0%	Met
2nd Subsequent Year (2028-29)	1,750,000.00	0.00	0.0%	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)

Main recipients are Special Education ~$38.5M (incl. IDEA and Mental Health) and Routine Restricted Maintenance ~$6.96M, offset by RDA -$2.0M.The budget-year decrease (-$2.5M) reflects lower SpEd non-public agency/contracted staffing plus the RDA offset; out-year growth is SpEd salary and benefit cost outpacing revenue.

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)

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)

The General Fund transfer of $1,750,000 is a Board-designated set-aside to the Self-Insurance Fund (Fund 67), used in-house for OPEB and long-term obligations.The $0.25M decrease is the step-down from the one-time $2.0M in 25-26 to the ongoing $1.75M level.

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:
(required if YES)

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, 2026
Leases	2	01.0-00000.0-00000-00000-8011	01.0-00000.0-00000-91000-7439	138,079
Certificates of Participation				
General Obligation Bonds	28	51.0-00000.0-00000-00000-8611	51.0-00000.0-00000-91000-7433	212,504,804
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences		01.0-00000.0-00000-00000-8011		4,910,895
Other Long-term Commitments (do not include OPEB):				
Finance Purchase - Energy Conservation (2015 & 2018)	12	01.0-00000.0-00000-00000-8011	01.0-00000.0-00000-91000-7439	10,789,524
SBITA - Software Subscriptions	4	01.0-00000.0-00000-00000-8011	01.0-00000.0-00000-91000-7439	654,222
TOTAL:				228,997,524

Type of Commitment (continued)	Prior Year (2025-26) Annual Payment (P & I)	Budget Year (2026-27) Annual Payment (P & I)	1st Subsequent Year (2027-28) Annual Payment (P & I)	2nd Subsequent Year (2028-29) Annual Payment (P & I)
Leases	283,783	89,287	52,085	0
Certificates of Participation				
General Obligation Bonds	18,601,972	21,390,838	19,492,088	19,644,588
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Finance Purchase - Energy Conservation (2015 & 2018)	1,305,871	1,367,299	1,431,462	1,412,895
SBITA - Software Subscriptions	157,416	120,645	150,806	188,508
Total Annual Payments:	20,349,042	22,968,069	21,126,441	21,245,991
Has total annual payment increased over prior year (2025-26)?		**Yes**	**Yes**	**Yes**

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)

The increase in total annual payments is scheduled general obligation bond debt service, funded entirely by voter-approved property taxes through the Bond Interest and Redemption Fund (Fund 51), with no impact on the General Fund.General Fund commitments (leases, the energy finance purchase, and SBITA) are funded from ongoing General Fund revenues within the adopted budget and multiyear projection.

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)

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?	Yes
	b. Do benefits continue past age 65?	Yes

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:

CALPERS requires that districts make a minimum required contribution to their benefits for life.

3	a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?	Pay-as-you-go	
	b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund	Self-Insurance Fund	Governmental Fund
		22,229	0

4.	OPEB Liabilities	
	a. Total OPEB liability	66,906,980.00
	b. OPEB plan(s) fiduciary net position (if applicable)	22,229.00
	c. Total/Net OPEB liability (Line 4a minus Line 4b)	66,884,751.00
	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	6/30/2024

		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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)	1,800,820.09	1,794,625.21	1,794,625.21
	c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	2,500,000.00	2,500,000.00	2,500,000.00
	d. Number of retirees receiving OPEB benefits	493.00	500.00	505.00

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:

Worker's Comp and Property and Liability

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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
a. Required contribution (funding) for self-insurance programs	5,331,168.00	5,353,555.00	5,376,167.00
b. Amount contributed (funded) for self-insurance programs	5,331,168.00	5,353,555.00	5,376,167.00

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) (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Number of certificated (non-management) full - time - equivalent (FTE) positions	712.60	711.60	707.60	707.60

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.

The Burbank Teachers Association is under a multiyear agreement (7/1/2025-6/30/2028); 2026-27 wages and health & welfare are subject to reopener (Article 35.2) and are not yet settled.No salary schedule increase is included in the budget or MYP. The cost of a 1% increase in salary and statutory benefits is approximately $1,125,767.

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?

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?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
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:

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	1,125,767

		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
7.	Amount included for any tentative salary schedule increases	0	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	11,024,933	11,024,933	11,024,933
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	1,291,126	1,291,126	1,291,126
3.	Percent change in step & column over prior year	1.5%	1.5%	1.5%

Certificated (Non-management) Attrition (layoffs and retirements)		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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.):

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) (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Number of classified(non - management) FTE positions	575.80	569.30	569.30	569.30

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.

CSEA is under a multiyear agreement (7/1/2024-6/30/2027); 2026-27 wages are subject to reopener and are not yet settled.No salary schedule increase is included in the budget or MYP. The cost of a 1% increase in salary and statutory benefits is approximately $617,497.

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?

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?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
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:

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	617,497

		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
7.	Amount included for any tentative salary schedule increases	0	0	0

Classified (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	6,879,433	6,879,433	6,879,433
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	596,967	596,967	596,967
3.	Percent change in step & column over prior year	1.5%	1.5%	1.5%

Classified (Non-management) Attrition (layoffs and retirements)		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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.):

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) (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Number of management, supervisor, and confidential FTE positions	120.00	125.30	125.30	125.30

Management/Supervisor/Confidential

Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? n/a

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
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

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
4. Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential **Health and Welfare (H&W) Benefits**	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. Are costs of H&W benefit changes included in the budget and MYPs?			
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential **Step and Column Adjustments**	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. Are step & column adjustments included in the budget and MYPs?			
2. Cost of step and column adjustments			
3. Percent change in step & column over prior year			

Management/Supervisor/Confidential **Other Benefits (mileage, bonuses, etc.)**	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. Are costs of other benefits included in the budget and MYPs?			
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year			

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 25, 2026

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)	Yes
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)

End of School District Budget Criteria and Standards Review

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	542,243.00	542,243.00	0.0%
3) Other State Revenue		8300-8599	5,274,038.00	5,424,258.00	2.8%
4) Other Local Revenue		8600-8799	408,584.00	408,584.00	0.0%
5) TOTAL, REVENUES			6,224,865.00	6,375,085.00	2.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	3,200,728.00	3,425,672.60	7.0%
2) Classified Salaries		2000-2999	932,380.00	960,597.00	3.0%
3) Employee Benefits		3000-3999	1,446,552.00	1,588,324.92	9.8%
4) Books and Supplies		4000-4999	614,274.00	614,274.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	762,341.00	512,119.00	-32.8%
6) Capital Outlay		6000-6999	371,380.00	0.00	-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	324,052.00	517,138.00	59.6%
9) TOTAL, EXPENDITURES			7,651,707.00	7,618,125.52	-0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,426,842.00)	(1,243,040.52)	-12.9%
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)			(1,426,842.00)	(1,243,040.52)	-12.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,525,529.77	2,098,687.77	-40.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,525,529.77	2,098,687.77	-40.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,525,529.77	2,098,687.77	-40.5%
2) Ending Balance, June 30 (E + F1e)			2,098,687.77	855,647.25	-59.2%
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	316,598.03	0.51	-100.0%
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	1,782,089.74	855,646.74	-52.0%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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) 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 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	542,243.00	542,243.00	0.0%
TOTAL, FEDERAL REVENUE			542,243.00	542,243.00	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	5,234,484.00	5,384,704.00	2.9%
All Other State Revenue	All Other	8590	39,554.00	39,554.00	0.0%
TOTAL, OTHER STATE REVENUE			5,274,038.00	5,424,258.00	2.8%
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	100,000.00	100,000.00	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	255,904.00	255,904.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	52,680.00	52,680.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			408,584.00	408,584.00	0.0%
TOTAL, REVENUES			6,224,865.00	6,375,085.00	2.4%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	2,304,857.00	2,557,489.60	11.0%
Certificated Pupil Support Salaries		1200	214,724.00	269,908.00	25.7%
Certificated Supervisors' and Administrators' Salaries		1300	497,320.00	502,072.00	1.0%
Other Certificated Salaries		1900	183,827.00	96,203.00	-47.7%
TOTAL, CERTIFICATED SALARIES			3,200,728.00	3,425,672.60	7.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	183,024.00	186,774.00	2.0%
Classified Support Salaries		2200	300,337.00	295,141.00	-1.7%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	449,019.00	478,682.00	6.6%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			932,380.00	960,597.00	3.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	522,845.00	532,089.09	1.8%
PERS		3201-3202	255,920.00	284,321.00	11.1%
OASDI/Medicare/Alternative		3301-3302	123,274.00	132,031.93	7.1%
Health and Welfare Benefits		3401-3402	428,624.00	486,919.00	13.6%
Unemployment Insurance		3501-3502	1,991.00	2,268.91	14.0%
Workers' Compensation		3601-3602	101,805.00	101,883.61	0.1%
OPEB, Allocated		3701-3702	12,093.00	48,811.38	303.6%
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			1,446,552.00	1,588,324.92	9.8%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	85,416.00	85,416.00	0.0%
Materials and Supplies		4300	223,010.00	223,010.00	0.0%
Noncapitalized Equipment		4400	305,848.00	305,848.00	0.0%
TOTAL, BOOKS AND SUPPLIES			614,274.00	614,274.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	10,000.00	0.00	-100.0%
Travel and Conferences		5200	79.00	9,500.00	11,925.3%
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	42,000.00	New
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	22,611.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	8,865.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	658,416.00	398,598.00	-39.5%
Communications		5900	62,370.00	62,021.00	-0.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			762,341.00	512,119.00	-32.8%
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	366,433.00	0.00	-100.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	4,947.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			371,380.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	324,052.00	517,138.00	59.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			324,052.00	517,138.00	59.6%
TOTAL, EXPENDITURES			7,651,707.00	7,618,125.52	-0.4%
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	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	542,243.00	542,243.00	0.0%
3) Other State Revenue		8300-8599	5,274,038.00	5,424,258.00	2.8%
4) Other Local Revenue		8600-8799	408,584.00	408,584.00	0.0%
5) TOTAL, REVENUES			6,224,865.00	6,375,085.00	2.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		4,181,067.00	4,387,455.52	4.9%
2) Instruction - Related Services	2000-2999		2,007,333.00	1,858,616.00	-7.4%
3) Pupil Services	3000-3999		302,474.00	360,105.00	19.1%
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		324,052.00	517,138.00	59.6%
8) Plant Services	8000-8999		836,781.00	494,811.00	-40.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			7,651,707.00	7,618,125.52	-0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,426,842.00)	(1,243,040.52)	-12.9%
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)			(1,426,842.00)	(1,243,040.52)	-12.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,525,529.77	2,098,687.77	-40.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,525,529.77	2,098,687.77	-40.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,525,529.77	2,098,687.77	-40.5%
2) Ending Balance, June 30 (E + F1e)			2,098,687.77	855,647.25	-59.2%
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	316,598.03	0.51	-100.0%
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	1,782,089.74	855,646.74	-52.0%
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	2025-26 Estimated Actuals	2026-27 Budget
6391	Adult Education Program	316,598.03	.51
Total, Restricted Balance		316,598.03	.51

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	216,432.00	216,432.00	0.0%
3) Other State Revenue		8300-8599	1,057,403.00	1,159,614.00	9.7%
4) Other Local Revenue		8600-8799	3,454,933.00	3,454,933.00	0.0%
5) TOTAL, REVENUES			4,728,768.00	4,830,979.00	2.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,029,982.00	1,104,227.00	7.2%
2) Classified Salaries		2000-2999	806,706.00	803,555.00	-0.4%
3) Employee Benefits		3000-3999	907,845.00	977,907.00	7.7%
4) Books and Supplies		4000-4999	128,406.00	128,406.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	236,163.00	243,302.00	3.0%
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	189,626.00	308,334.00	62.6%
9) TOTAL, EXPENDITURES			3,298,728.00	3,565,731.00	8.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,430,040.00	1,265,248.00	-11.5%
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)			1,430,040.00	1,265,248.00	-11.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,267,878.47	2,697,918.47	112.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,267,878.47	2,697,918.47	112.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,267,878.47	2,697,918.47	112.8%
2) Ending Balance, June 30 (E + F1e)			2,697,918.47	3,963,166.47	46.9%
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	2,675,017.47	3,917,364.47	46.4%
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	22,901.00	45,802.00	100.0%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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) 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	2,892.00	2,892.00	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	213,540.00	213,540.00	0.0%
TOTAL, FEDERAL REVENUE			216,432.00	216,432.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	79.00	79.00	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%
Expanded Learning Opportunities Program (ELO-P)	2600	8590	0.00	0.00	0.0%
State Preschool	6105	8590	614,542.00	716,753.00	16.6%
Arts and Music in Schools (Prop 28)	6770	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	442,782.00	442,782.00	0.0%
TOTAL, OTHER STATE REVENUE			1,057,403.00	1,159,614.00	9.7%
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	46,728.00	46,728.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	3,408,183.00	3,408,183.00	0.0%
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	22.00	22.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,454,933.00	3,454,933.00	0.0%
TOTAL, REVENUES			4,728,768.00	4,830,979.00	2.2%
CERTIFICATED SALARIES					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Certificated Teachers' Salaries		1100	977,275.00	1,040,116.00	6.4%
Certificated Pupil Support Salaries		1200	11,249.00	21,595.00	92.0%
Certificated Supervisors' and Administrators' Salaries		1300	41,458.00	42,516.00	2.6%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,029,982.00	1,104,227.00	7.2%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	632,053.00	613,637.00	-2.9%
Classified Support Salaries		2200	16,210.00	16,450.00	1.5%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	152,128.00	172,428.00	13.3%
Other Classified Salaries		2900	6,315.00	1,040.00	-83.5%
TOTAL, CLASSIFIED SALARIES			806,706.00	803,555.00	-0.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	92,824.00	96,888.00	4.4%
PERS		3201-3202	306,676.00	326,002.00	6.3%
OASDI/Medicare/Alternative		3301-3302	96,138.00	102,544.00	6.7%
Health and Welfare Benefits		3401-3402	361,743.00	385,399.00	6.5%
Unemployment Insurance		3501-3502	831.00	894.00	7.6%
Workers' Compensation		3601-3602	44,290.00	42,865.00	-3.2%
OPEB, Allocated		3701-3702	5,343.00	23,315.00	336.4%
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			907,845.00	977,907.00	7.7%
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	84,322.00	84,322.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	44,084.00	44,084.00	0.0%
TOTAL, BOOKS AND SUPPLIES			128,406.00	128,406.00	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%
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		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	130.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	235,937.00	243,204.00	3.1%
Communications		5900	96.00	98.00	2.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			236,163.00	243,302.00	3.0%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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	189,626.00	308,334.00	62.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			189,626.00	308,334.00	62.6%
TOTAL, EXPENDITURES			3,298,728.00	3,565,731.00	8.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	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 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	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	216,432.00	216,432.00	0.0%
3) Other State Revenue		8300-8599	1,057,403.00	1,159,614.00	9.7%
4) Other Local Revenue		8600-8799	3,454,933.00	3,454,933.00	0.0%
5) TOTAL, REVENUES			4,728,768.00	4,830,979.00	2.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,734,587.00	2,822,904.00	3.2%
2) Instruction - Related Services	2000-2999		275,471.00	321,541.00	16.7%
3) Pupil Services	3000-3999		57,750.00	70,637.00	22.3%
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		189,626.00	308,334.00	62.6%
8) Plant Services	8000-8999		41,294.00	42,315.00	2.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,298,728.00	3,565,731.00	8.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,430,040.00	1,265,248.00	-11.5%
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)			1,430,040.00	1,265,248.00	-11.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,267,878.47	2,697,918.47	112.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,267,878.47	2,697,918.47	112.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,267,878.47	2,697,918.47	112.8%
2) Ending Balance, June 30 (E + F1e)			2,697,918.47	3,963,166.47	46.9%
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	2,675,017.47	3,917,364.47	46.4%
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	22,901.00	45,802.00	100.0%
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	2025-26 Estimated Actuals	2026-27 Budget
5160	Child Care and Development Programs Administered by California Department of Social Services (Federal Funds)	531,718.39	724,521.39
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	2,971.00	5,942.00
6129	Early Education: Center-Based Reserve Account for Department of Social Services Programs	20,522.10	20,522.10
7810	Other Restricted State	660,777.65	1,103,559.65
9010	Other Restricted Local	1,459,028.33	2,062,819.33
Total, Restricted Balance		2,675,017.47	3,917,364.47

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,748,735.00	2,748,735.00	0.0%
3) Other State Revenue		8300-8599	4,641,654.00	4,641,654.00	0.0%
4) Other Local Revenue		8600-8799	536,659.00	536,659.00	0.0%
5) TOTAL, REVENUES			7,927,048.00	7,927,048.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	2,394,803.00	2,772,035.00	15.8%
3) Employee Benefits		3000-3999	963,217.00	1,276,985.63	32.6%
4) Books and Supplies		4000-4999	3,252,527.00	3,252,527.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	275,434.00	283,271.00	2.8%
6) Capital Outlay		6000-6999	597,012.00	148,650.00	-75.1%
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	248,753.00	262,291.00	5.4%
9) TOTAL, EXPENDITURES			7,731,746.00	7,995,759.63	3.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			195,302.00	(68,711.63)	-135.2%
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)			195,302.00	(68,711.63)	-135.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,922,214.78	7,117,516.78	2.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,922,214.78	7,117,516.78	2.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,922,214.78	7,117,516.78	2.8%
2) Ending Balance, June 30 (E + F1e)			7,117,516.78	7,048,805.15	-1.0%
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	7,115,861.78	7,045,495.15	-1.0%
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	1,655.00	3,310.00	100.0%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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) 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	2,748,735.00	2,748,735.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			2,748,735.00	2,748,735.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	4,641,654.00	4,641,654.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			4,641,654.00	4,641,654.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	440,673.00	440,673.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	94,331.00	94,331.00	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	1,655.00	1,655.00	0.0%
TOTAL, OTHER LOCAL REVENUE			536,659.00	536,659.00	0.0%
TOTAL, REVENUES			7,927,048.00	7,927,048.00	0.0%
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	1,729,907.00	1,778,807.00	2.8%
Classified Supervisors' and Administrators' Salaries		2300	522,414.00	853,378.00	63.4%
Clerical, Technical and Office Salaries		2400	105,126.00	101,371.00	-3.6%
Other Classified Salaries		2900	37,356.00	38,479.00	3.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			2,394,803.00	2,772,035.00	15.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	488,965.00	616,048.81	26.0%
OASDI/Medicare/Alternative		3301-3302	172,800.00	199,038.58	15.2%
Health and Welfare Benefits		3401-3402	233,077.00	353,559.00	51.7%
Unemployment Insurance		3501-3502	1,185.00	3,081.77	160.1%
Workers' Compensation		3601-3602	60,398.00	68,949.33	14.2%
OPEB, Allocated		3701-3702	6,792.00	36,308.14	434.6%
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			963,217.00	1,276,985.63	32.6%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	327,396.00	327,396.00	0.0%
Noncapitalized Equipment		4400	51,300.00	51,300.00	0.0%
Food		4700	2,873,831.00	2,873,831.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,252,527.00	3,252,527.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,560.00	1,605.00	2.9%
Dues and Memberships		5300	1,767.00	1,821.00	3.1%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	22,769.00	23,471.00	3.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	127,888.00	131,827.00	3.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	624.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	120,549.00	124,262.00	3.1%
Communications		5900	277.00	285.00	2.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			275,434.00	283,271.00	2.8%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	2,413.00	0.00	-100.0%
Equipment		6400	503,372.00	125,843.00	-75.0%
Equipment Replacement		6500	91,227.00	22,807.00	-75.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			597,012.00	148,650.00	-75.1%
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	248,753.00	262,291.00	5.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			248,753.00	262,291.00	5.4%
TOTAL, EXPENDITURES			7,731,746.00	7,995,759.63	3.4%
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					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,748,735.00	2,748,735.00	0.0%
3) Other State Revenue		8300-8599	4,641,654.00	4,641,654.00	0.0%
4) Other Local Revenue		8600-8799	536,659.00	536,659.00	0.0%
5) TOTAL, REVENUES			7,927,048.00	7,927,048.00	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		7,457,811.00	7,709,997.63	3.4%
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		248,753.00	262,291.00	5.4%
8) Plant Services	8000-8999		25,182.00	23,471.00	-6.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			7,731,746.00	7,995,759.63	3.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			195,302.00	(68,711.63)	-135.2%
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)			195,302.00	(68,711.63)	-135.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,922,214.78	7,117,516.78	2.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,922,214.78	7,117,516.78	2.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,922,214.78	7,117,516.78	2.8%
2) Ending Balance, June 30 (E + F1e)			7,117,516.78	7,048,805.15	-1.0%
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	7,115,861.78	7,045,495.15	-1.0%
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	1,655.00	3,310.00	100.0%
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	2025-26 Estimated Actuals	2026-27 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	6,899,000.28	6,828,633.65
7033	Child Nutrition: School Food Best Practices Apportionment	216,861.50	216,861.50
Total, Restricted Balance		7,115,861.78	7,045,495.15

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 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	1,997,446.00	1,347.00	-99.9%
5) TOTAL, REVENUES			1,997,446.00	1,347.00	-99.9%
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	68,184.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	960,000.00	New
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			68,184.00	960,000.00	1,308.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,929,262.00	(958,653.00)	-149.7%
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)			1,929,262.00	(958,653.00)	-149.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	91,180.38	2,020,442.38	2,115.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			91,180.38	2,020,442.38	2,115.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			91,180.38	2,020,442.38	2,115.9%
2) Ending Balance, June 30 (E + F1e)			2,020,442.38	1,061,789.38	-47.4%
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	2,020,442.38	1,061,789.38	-47.4%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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) 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 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	1,347.00	1,347.00	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	1,996,099.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,997,446.00	1,347.00	-99.9%
TOTAL, REVENUES			1,997,446.00	1,347.00	-99.9%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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 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	68,184.00	0.00	-100.0%
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			68,184.00	0.00	-100.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	500,000.00	New
Equipment		6400	0.00	210,000.00	New
Equipment Replacement		6500	0.00	250,000.00	New
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	960,000.00	New
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			68,184.00	960,000.00	1,308.0%
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%
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	2025-26 Estimated Actuals	2026-27 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	1,997,446.00	1,347.00	-99.9%
5) TOTAL, REVENUES			1,997,446.00	1,347.00	-99.9%
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		68,184.00	960,000.00	1,308.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			68,184.00	960,000.00	1,308.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,929,262.00	(958,653.00)	-149.7%
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)			1,929,262.00	(958,653.00)	-149.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	91,180.38	2,020,442.38	2,115.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			91,180.38	2,020,442.38	2,115.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			91,180.38	2,020,442.38	2,115.9%
2) Ending Balance, June 30 (E + F1e)			2,020,442.38	1,061,789.38	-47.4%
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	2,020,442.38	1,061,789.38	-47.4%
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	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 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	1,699,408.00	1,699,408.00	0.0%
5) TOTAL, REVENUES			1,699,408.00	1,699,408.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	387,897.00	360,394.02	-7.1%
3) Employee Benefits		3000-3999	155,433.00	181,499.79	16.8%
4) Books and Supplies		4000-4999	6,293,413.00	4,154,493.00	-34.0%
5) Services and Other Operating Expenditures		5000-5999	371,203.00	380,501.00	2.5%
6) Capital Outlay		6000-6999	22,490,075.00	22,489,352.00	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			29,698,021.00	27,566,239.81	-7.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(27,998,613.00)	(25,866,831.81)	-7.6%
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 FUND BALANCE (C + D4)			(27,998,613.00)	(25,866,831.81)	-7.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	55,079,046.53	27,080,433.53	-50.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			55,079,046.53	27,080,433.53	-50.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			55,079,046.53	27,080,433.53	-50.8%
2) Ending Balance, June 30 (E + F1e)			27,080,433.53	1,213,601.72	-95.5%
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	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	27,080,433.53	1,213,601.72	-95.5%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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) 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	1,696,629.00	1,696,629.00	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	2,779.00	2,779.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,699,408.00	1,699,408.00	0.0%
TOTAL, REVENUES			1,699,408.00	1,699,408.00	0.0%
CLASSIFIED SALARIES					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	364,476.00	360,394.02	-1.1%
Clerical, Technical and Office Salaries		2400	23,421.00	0.00	-100.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			387,897.00	360,394.02	-7.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	86,067.00	95,445.34	10.9%
OASDI/Medicare/Alternative		3301-3302	24,737.00	27,570.03	11.5%
Health and Welfare Benefits		3401-3402	34,763.00	42,741.50	23.0%
Unemployment Insurance		3501-3502	162.00	510.91	215.4%
Workers' Compensation		3601-3602	8,636.00	9,237.62	7.0%
OPEB, Allocated		3701-3702	1,068.00	5,994.39	461.3%
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			155,433.00	181,499.79	16.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	6,293,413.00	4,154,493.00	-34.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			6,293,413.00	4,154,493.00	-34.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	778.00	778.00	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	332,000.00	342,226.00	3.1%
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	37,099.00	36,130.00	-2.6%
Communications		5900	1,326.00	1,367.00	3.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			371,203.00	380,501.00	2.5%
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	22,388,113.00	22,387,390.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	80,746.00	80,746.00	0.0%
Equipment Replacement		6500	21,216.00	21,216.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			22,490,075.00	22,489,352.00	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					
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			29,698,021.00	27,566,239.81	-7.2%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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%
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	2025-26 Estimated Actuals	2026-27 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	1,699,408.00	1,699,408.00	0.0%
5) TOTAL, REVENUES			1,699,408.00	1,699,408.00	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		29,698,021.00	27,566,239.81	-7.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			29,698,021.00	27,566,239.81	-7.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(27,998,613.00)	(25,866,831.81)	-7.6%
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 FUND BALANCE (C + D4)			(27,998,613.00)	(25,866,831.81)	-7.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	55,079,046.53	27,080,433.53	-50.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			55,079,046.53	27,080,433.53	-50.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			55,079,046.53	27,080,433.53	-50.8%
2) Ending Balance, June 30 (E + F1e)			27,080,433.53	1,213,601.72	-95.5%
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	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	27,080,433.53	1,213,601.72	-95.5%
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	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 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	1,197,294.00	1,197,294.00	0.0%
5) TOTAL, REVENUES			1,197,294.00	1,197,294.00	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	15,134.00	15,134.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	9,840.00	10,143.00	3.1%
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			24,974.00	25,277.00	1.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,172,320.00	1,172,017.00	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)			1,172,320.00	1,172,017.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,329,931.08	12,502,251.08	10.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,329,931.08	12,502,251.08	10.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,329,931.08	12,502,251.08	10.3%
2) Ending Balance, June 30 (E + F1e)			12,502,251.08	13,674,268.08	9.4%
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	12,374,598.73	13,571,892.73	9.7%
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	127,652.35	102,375.35	-19.8%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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) 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	197,294.00	197,294.00	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	1,000,000.00	1,000,000.00	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			1,197,294.00	1,197,294.00	0.0%
TOTAL, REVENUES			1,197,294.00	1,197,294.00	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					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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%
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	14,006.00	14,006.00	0.0%
Noncapitalized Equipment		4400	1,128.00	1,128.00	0.0%
TOTAL, BOOKS AND SUPPLIES			15,134.00	15,134.00	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	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	9,840.00	10,143.00	3.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			9,840.00	10,143.00	3.1%
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	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			24,974.00	25,277.00	1.2%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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					
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	2025-26 Estimated Actuals	2026-27 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	1,197,294.00	1,197,294.00	0.0%
5) TOTAL, REVENUES			1,197,294.00	1,197,294.00	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		24,974.00	25,277.00	1.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			24,974.00	25,277.00	1.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			1,172,320.00	1,172,017.00	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)			1,172,320.00	1,172,017.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,329,931.08	12,502,251.08	10.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,329,931.08	12,502,251.08	10.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,329,931.08	12,502,251.08	10.3%
2) Ending Balance, June 30 (E + F1e)			12,502,251.08	13,674,268.08	9.4%
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	12,374,598.73	13,571,892.73	9.7%
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	127,652.35	102,375.35	-19.8%
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	2025-26 Estimated Actuals	2026-27 Budget
9010	Other Restricted Local	12,374,598.73	13,571,892.73
Total, Restricted Balance		12,374,598.73	13,571,892.73

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 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	3.00	3.00	0.0%
5) TOTAL, REVENUES			3.00	3.00	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	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3.00	3.00	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)			3.00	3.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	(2.84)	.16	-105.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(2.84)	.16	-105.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			(2.84)	.16	-105.6%
2) Ending Balance, June 30 (E + F1e)			.16	3.16	1,875.0%
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	.16	3.16	1,875.0%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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) 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					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	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					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	3.00	3.00	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			3.00	3.00	0.0%
TOTAL, REVENUES			3.00	3.00	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%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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 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	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
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%
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					
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			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	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					
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
(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	2025-26 Estimated Actuals	2026-27 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	3.00	3.00	0.0%
5) TOTAL, REVENUES			3.00	3.00	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	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			3.00	3.00	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)			3.00	3.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	(2.84)	.16	-105.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(2.84)	.16	-105.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			(2.84)	.16	-105.6%
2) Ending Balance, June 30 (E + F1e)			.16	3.16	1,875.0%
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	.16	3.16	1,875.0%
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	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 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	670,340.00	670,340.00	0.0%
5) TOTAL, REVENUES			670,340.00	670,340.00	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	29,709.00	29,709.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	106,009.00	109,273.00	3.1%
6) Capital Outlay		6000-6999	2,752,518.00	688,130.00	-75.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	1,372,477.00	New
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,888,236.00	2,199,589.00	-23.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,217,896.00)	(1,529,249.00)	-31.0%
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)			(2,217,896.00)	(1,529,249.00)	-31.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	20,908,969.70	18,691,073.70	-10.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,908,969.70	18,691,073.70	-10.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,908,969.70	18,691,073.70	-10.6%
2) Ending Balance, June 30 (E + F1e)			18,691,073.70	17,161,824.70	-8.2%
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	11,508,331.18	10,741,520.18	-6.7%
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	7,182,742.52	6,420,304.52	-10.6%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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) 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	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%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	670,340.00	670,340.00	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			670,340.00	670,340.00	0.0%
TOTAL, REVENUES			670,340.00	670,340.00	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%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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	5,416.00	5,416.00	0.0%
Noncapitalized Equipment		4400	24,293.00	24,293.00	0.0%
TOTAL, BOOKS AND SUPPLIES			29,709.00	29,709.00	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	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	106,009.00	109,273.00	3.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			106,009.00	109,273.00	3.1%
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	2,704,127.00	676,032.00	-75.0%
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	48,391.00	12,098.00	-75.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,752,518.00	688,130.00	-75.0%
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	486,634.00	New
Other Debt Service - Principal		7439	0.00	885,843.00	New
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	1,372,477.00	New
TOTAL, EXPENDITURES			2,888,236.00	2,199,589.00	-23.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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	2025-26 Estimated Actuals	2026-27 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	670,340.00	670,340.00	0.0%
5) TOTAL, REVENUES			670,340.00	670,340.00	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		2,888,236.00	827,112.00	-71.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	1,372,477.00	New
10) TOTAL, EXPENDITURES			2,888,236.00	2,199,589.00	-23.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(2,217,896.00)	(1,529,249.00)	-31.0%
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)			(2,217,896.00)	(1,529,249.00)	-31.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	20,908,969.70	18,691,073.70	-10.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,908,969.70	18,691,073.70	-10.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,908,969.70	18,691,073.70	-10.6%
2) Ending Balance, June 30 (E + F1e)			18,691,073.70	17,161,824.70	-8.2%
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	11,508,331.18	10,741,520.18	-6.7%
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	7,182,742.52	6,420,304.52	-10.6%
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	2025-26 Estimated Actuals	2026-27 Budget
6230	California Clean Energy Jobs Act	.42	.42
9010	Other Restricted Local	11,508,330.76	10,741,519.76
Total, Restricted Balance		11,508,331.18	10,741,520.18

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 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	17,272,486.00	17,272,486.00	0.0%
5) TOTAL, REVENUES			17,272,486.00	17,272,486.00	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	18,601,972.00	18,601,972.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			18,601,972.00	18,601,972.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,329,486.00)	(1,329,486.00)	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)			(1,329,486.00)	(1,329,486.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,160,092.00	16,830,606.00	-7.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,160,092.00	16,830,606.00	-7.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,160,092.00	16,830,606.00	-7.3%
2) Ending Balance, June 30 (E + F1e)			16,830,606.00	15,501,120.00	-7.9%
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	16,830,606.00	15,501,120.00	-7.9%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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) 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	16,483,029.00	16,483,029.00	0.0%
Unsecured Roll		8612	447,706.00	447,706.00	0.0%
Prior Years' Taxes		8613	132,877.00	132,877.00	0.0%
Supplemental Taxes		8614	108,076.00	108,076.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	100,798.00	100,798.00	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			17,272,486.00	17,272,486.00	0.0%
TOTAL, REVENUES			17,272,486.00	17,272,486.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	6,371,804.00	6,371,804.00	0.0%
Bond Interest and Other Service Charges		7434	12,230,168.00	12,230,168.00	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)			18,601,972.00	18,601,972.00	0.0%
TOTAL, EXPENDITURES			18,601,972.00	18,601,972.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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: General Fund		7614	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%
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	2025-26 Estimated Actuals	2026-27 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	17,272,486.00	17,272,486.00	0.0%
5) TOTAL, REVENUES			17,272,486.00	17,272,486.00	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	18,601,972.00	18,601,972.00	0.0%
10) TOTAL, EXPENDITURES			18,601,972.00	18,601,972.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(1,329,486.00)	(1,329,486.00)	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)			(1,329,486.00)	(1,329,486.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,160,092.00	16,830,606.00	-7.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,160,092.00	16,830,606.00	-7.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,160,092.00	16,830,606.00	-7.3%
2) Ending Balance, June 30 (E + F1e)			16,830,606.00	15,501,120.00	-7.9%
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	16,830,606.00	15,501,120.00	-7.9%
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	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 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	500,000.00	500,000.00	0.0%
5) TOTAL, REVENUES			500,000.00	500,000.00	0.0%
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	2,358,959.00	2,358,959.00	0.0%
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			2,358,959.00	2,358,959.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,858,959.00)	(1,858,959.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,000,000.00	1,750,000.00	-12.5%
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			2,000,000.00	1,750,000.00	-12.5%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			141,041.00	(108,959.00)	-177.3%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	0.00	141,041.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	141,041.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			0.00	141,041.00	New
2) Ending Net Position, June 30 (E + F1e)			141,041.00	32,082.00	-77.3%
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	141,041.00	32,082.00	-77.3%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
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	500,000.00	500,000.00	0.0%
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			500,000.00	500,000.00	0.0%
TOTAL, REVENUES			500,000.00	500,000.00	0.0%
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					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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%
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		5400-5499	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		5800-5899	2,358,959.00	2,358,959.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			2,358,959.00	2,358,959.00	0.0%
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			2,358,959.00	2,358,959.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	2,000,000.00	1,750,000.00	-12.5%
(a) TOTAL, INTERFUND TRANSFERS IN			2,000,000.00	1,750,000.00	-12.5%
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					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
(a - b + c - d + e)			2,000,000.00	1,750,000.00	-12.5%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 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	500,000.00	500,000.00	0.0%
5) TOTAL, REVENUES			500,000.00	500,000.00	0.0%
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		2,358,959.00	2,358,959.00	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	0.00	0.00	0.0%
10) TOTAL, EXPENSES			2,358,959.00	2,358,959.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,858,959.00)	(1,858,959.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,000,000.00	1,750,000.00	-12.5%
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			2,000,000.00	1,750,000.00	-12.5%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			141,041.00	(108,959.00)	-177.3%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	0.00	141,041.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	141,041.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			0.00	141,041.00	New
2) Ending Net Position, June 30 (E + F1e)			141,041.00	32,082.00	-77.3%
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	141,041.00	32,082.00	-77.3%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Net Position		0.00	0.00

Description	2025-26 Estimated Actuals			2026-27 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)	13,048.63	13,048.63	13,425.58	12,893.00	12,893.00	13,301.76
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)						
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)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	13,048.63	13,048.63	13,425.58	12,893.00	12,893.00	13,301.76
5. District Funded County Program ADA						
a. County Community Schools	15.00	15.00	15.00	15.00	15.00	15.00
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	15.00	15.00	15.00	15.00	15.00	15.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	13,063.63	13,063.63	13,440.58	12,908.00	12,908.00	13,316.76
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2025-26 Estimated Actuals			2026-27 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						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
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						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
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						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2025-26 Estimated Actuals			2026-27 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						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
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						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
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						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
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						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
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			23,404,262.39	26,461,349.22	18,836,901.16	10,832,594.96	14,849,631.97	7,691,094.02	25,476,119.77	28,651,661.57
B. RECEIPTS										
LCFF Sources										
Principal Apportionment	8010-8019		3,807,316.15	3,807,316.15	6,853,169.07	6,853,169.07	6,853,169.07	12,453,003.82	6,853,169.07	6,853,169.07
Property Taxes	8020-8079		388,118.89	776,237.77	0.00	0.00	776,237.77	19,405,944.25	11,643,566.55	2,328,713.31
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		0.00	0.00	0.00	0.00	341,324.00	209,362.50	749,518.00	341,324.00
Other State Revenue	8300-8599		1,411,630.50	1,819,491.50	2,540,934.90	6,108,966.15	3,398,651.40	3,718,793.40	2,807,589.40	3,730,278.65
Other Local Revenue	8600-8799		0.00	0.00	416,329.00	222,619.00	222,619.00	416,329.00	1,333,067.10	1,551,455.00
Interfund Transfers In	8900-8929		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			5,607,065.54	6,403,045.42	9,810,432.97	13,184,754.22	11,592,001.24	36,203,432.97	23,386,910.12	14,804,940.03
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		51,806.65	7,313,371.95	7,503,329.67	7,632,846.29	7,753,728.47	7,650,115.17	7,693,287.38	7,710,556.26
Classified Salaries	2000-2999		397,977.73	1,591,910.92	3,183,821.84	3,581,799.57	3,581,799.57	3,621,597.34	3,621,597.34	3,621,597.34
Employee Benefits	3000-3999		104,232.88	2,345,239.69	4,534,130.07	4,586,246.51	4,586,246.51	4,638,362.95	4,638,362.95	4,690,479.38
Books and Supplies	4000-4999		480,649.32	720,973.98	480,649.32	720,973.98	720,973.98	400,541.10	720,973.98	640,865.76
Services	5000-5999		1,976,639.54	2,986,921.96	3,074,772.61	3,074,772.61	3,074,772.61	3,074,772.61	3,514,025.84	3,514,025.84
Capital Outlay	6000-6999		0.00	40,500.00	0.00	40,500.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		21,179.95	13,660.15	23,120.83	23,120.83	23,120.83	23,120.83	23,120.83	23,120.83
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			3,032,486.07	15,012,578.65	18,799,824.34	19,660,259.79	19,740,641.97	19,408,510.00	20,211,368.32	20,200,645.41
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	0.00	0.00
Accounts Receivable	9200-9299	14,876,629.80	4,462,988.94	2,975,325.96	2,975,325.96	1,487,662.98	1,487,662.98	1,487,662.98	0.00	0.00
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	0.00	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	0.00	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		14,876,629.80	4,462,988.94	2,975,325.96	2,975,325.96	1,487,662.98	1,487,662.98	1,487,662.98	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	9,951,203.96	3,980,481.58	1,990,240.79	1,990,240.79	995,120.40	497,560.20	497,560.20	0.00	0.00
Due To Other Funds	9610	0.00	0.00	0.00	0.00	(10,000,000.00)	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		9,951,203.96	3,980,481.58	1,990,240.79	1,990,240.79	(9,004,879.60)	497,560.20	497,560.20	0.00	0.00
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		4,925,425.84	482,507.36	985,085.17	985,085.17	10,492,542.58	990,102.78	990,102.78	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			3,057,086.83	(7,624,448.06)	(8,004,306.20)	4,017,037.01	(7,158,537.95)	17,785,025.75	3,175,541.80	(5,395,705.38)
F. ENDING CASH (A + E)			26,461,349.22	18,836,901.16	10,832,594.96	14,849,631.97	7,691,094.02	25,476,119.77	28,651,661.57	23,255,956.19
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		23,255,956.19	19,635,866.56	16,232,155.99	13,714,491.37				
B. RECEIPTS									
LCFF Sources									
Principal Apportionment	8010-8019	12,453,003.82	6,853,169.07	6,853,169.07	12,453,003.82	5,599,834.75	0.00	98,545,662.00	98,545,662.00
Property Taxes	8020-8079	0.00	17,077,230.94	8,538,615.47	16,689,112.06	0.00	0.00	77,623,777.01	77,623,777.00
Miscellaneous Funds	8080-8099	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299	209,362.50	749,518.00	362,536.75	61,308.75	5,611,228.50	0.00	8,635,483.00	8,635,483.00
Other State Revenue	8300-8599	3,569,724.90	2,540,934.90	2,540,934.90	3,882,166.40	1,020,586.00	0.00	39,090,683.00	39,090,683.00
Other Local Revenue	8600-8799	407,590.50	213,880.50	222,619.00	1,570,018.00	1,389,553.90	0.00	7,966,080.00	7,966,080.00
Interfund Transfers In	8900-8929	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		16,639,681.72	27,434,733.41	18,517,875.19	34,655,609.03	13,621,203.15	0.00	231,861,685.01	231,861,685.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	7,865,976.21	7,632,846.29	7,779,631.79	7,779,631.79	1,977,287.10	0.00	86,344,415.02	86,344,415.02
Classified Salaries	2000-2999	3,661,395.11	3,661,395.11	3,661,395.11	3,780,788.43	1,830,697.56	0.00	39,797,772.97	39,797,772.98
Employee Benefits	3000-3999	4,794,712.26	4,846,828.70	4,898,945.13	4,951,061.57	2,501,589.00	0.00	52,116,437.60	52,116,437.59
Books and Supplies	4000-4999	400,541.10	720,973.98	720,973.98	801,082.20	480,649.32	0.00	8,010,822.00	8,010,822.00
Services	5000-5999	3,514,025.84	3,953,279.07	3,953,279.07	3,953,279.07	4,260,756.33	0.00	43,925,323.00	43,925,323.00
Capital Outlay	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	81,000.00	81,000.00
Other Outgo	7000-7499	23,120.83	23,120.83	21,314.73	1,326,114.53	(1,087,763.00)	0.00	479,473.00	479,473.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	1,750,000.00	0.00	0.00	1,750,000.00	1,750,000.00
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		20,259,771.35	20,838,443.98	21,035,539.81	24,341,957.59	9,963,216.31	0.00	232,505,243.59	232,505,243.59
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	0.00	0.00	0.00	0.00	0.00	0.00	14,876,629.80	
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		0.00	0.00	0.00	0.00	0.00	0.00	14,876,629.80	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	0.00	0.00	9,951,203.96	
Due To Other Funds	9610	0.00	10,000,000.00	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		0.00	10,000,000.00	0.00	0.00	0.00	0.00	9,951,203.96	
Nonoperating									
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL BALANCE SHEET ITEMS		0.00	(10,000,000.00)	0.00	0.00	0.00	0.00	4,925,425.84	
E. NET INCREASE/DECREASE (B - C + D)		(3,620,089.63)	(3,403,710.57)	(2,517,664.62)	10,313,651.44	3,657,986.84	0.00	4,281,867.26	(643,558.59)
F. ENDING CASH (A + E)		19,635,866.56	16,232,155.99	13,714,491.37	24,028,142.81				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								27,686,129.65	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			24,028,142.81	26,789,232.44	18,873,322.96	10,585,014.66	12,898,423.24	5,625,829.41	23,748,987.23	26,902,352.32
B. RECEIPTS										
LCFF Sources										
Principal Apportionment	8010-8019		3,882,665.70	3,882,665.70	6,988,798.26	6,988,798.26	6,988,798.26	13,057,283.26	6,988,798.26	6,988,798.26
Property Taxes	8020-8079		388,118.89	776,237.77	0.00	0.00	776,237.77	19,405,944.25	11,643,566.55	2,328,713.31
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		0.00	0.00	0.00	0.00	341,324.00	209,362.50	749,518.00	341,324.00
Other State Revenue	8300-8599		1,454,659.82	1,868,638.74	2,618,387.67	2,618,387.67	3,506,946.87	3,836,448.02	2,893,841.77	2,618,387.67
Other Local Revenue	8600-8799		0.00	0.00	403,695.82	222,619.00	222,619.00	403,695.82	1,333,067.10	1,551,455.00
Interfund Transfers In	8900-8929		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			5,725,444.41	6,527,542.21	10,010,881.75	9,829,804.93	11,835,925.90	36,912,733.85	23,608,791.68	13,828,678.24
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		52,364.39	7,392,106.22	7,584,108.98	7,715,019.95	7,837,203.53	7,732,474.75	7,776,111.74	7,793,566.54
Classified Salaries	2000-2999		403,673.40	1,614,693.62	3,229,387.23	3,633,060.64	3,633,060.64	3,673,427.98	3,673,427.98	3,673,427.98
Employee Benefits	3000-3999		105,354.63	2,370,479.17	4,582,926.39	4,635,603.70	4,635,603.70	4,688,281.02	4,688,281.02	4,740,958.33
Books and Supplies	4000-4999		460,889.37	691,334.06	460,889.37	691,334.06	691,334.06	384,074.48	691,334.06	614,519.16
Services	5000-5999		2,026,772.41	3,062,678.31	3,152,757.09	3,152,757.09	3,152,757.09	3,152,757.09	3,603,150.96	3,603,150.96
Capital Outlay	6000-6999		0.00	32,500.00	0.00	32,500.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		21,179.95	13,660.15	23,120.83	23,120.83	23,120.83	23,120.83	23,120.83	23,120.83
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			3,070,234.15	15,177,451.53	19,033,189.89	19,883,396.27	19,973,079.85	19,654,136.15	20,455,426.59	20,448,743.80
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	0.00	0.00
Accounts Receivable	9200-9299	13,621,203.15	4,086,360.95	2,724,240.63	2,724,240.63	1,362,120.32	1,362,120.32	1,362,120.32	0.00	0.00
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	0.00	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	0.00	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		13,621,203.15	4,086,360.95	2,724,240.63	2,724,240.63	1,362,120.32	1,362,120.32	1,362,120.32	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	9,951,203.96	3,980,481.58	1,990,240.79	1,990,240.79	995,120.40	497,560.20	497,560.20	0.00	0.00
Due To Other Funds	9610	0.00	0.00	0.00	0.00	(12,000,000.00)	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		9,951,203.96	3,980,481.58	1,990,240.79	1,990,240.79	(11,004,879.60)	497,560.20	497,560.20	0.00	0.00
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		3,669,999.19	105,879.37	733,999.84	733,999.84	12,366,999.92	864,560.12	864,560.12	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			2,761,089.63	(7,915,909.48)	(8,288,308.30)	2,313,408.58	(7,272,593.83)	18,123,157.82	3,153,365.09	(6,620,065.56)
F. ENDING CASH (A + E)			26,789,232.44	18,873,322.96	10,585,014.66	12,898,423.24	5,625,829.41	23,748,987.23	26,902,352.32	20,282,286.76
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		20,282,286.76	17,105,235.85	23,657,245.95	21,093,160.85				
B. RECEIPTS									
LCFF Sources									
Principal Apportionment	8010-8019	13,057,283.26	6,988,798.26	6,988,798.26	13,057,283.26	6,068,485.00	0.00	101,927,254.00	101,927,254.00
Property Taxes	8020-8079	0.00	17,077,230.94	8,538,615.47	16,689,112.06	0.00	0.00	77,623,777.01	77,623,777.00
Miscellaneous Funds	8080-8099	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299	209,362.50	749,518.00	362,536.75	61,308.75	5,611,228.50	0.00	8,635,483.00	8,635,483.00
Other State Revenue	8300-8599	3,682,460.26	2,618,387.67	2,618,387.67	4,005,212.33	1,055,597.86	0.00	35,395,744.02	35,395,744.00
Other Local Revenue	8600-8799	394,957.32	213,880.50	222,619.00	1,557,384.82	1,389,553.90	0.00	7,915,547.28	7,915,547.26
Interfund Transfers In	8900-8929	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		17,344,063.34	27,647,815.37	18,730,957.15	35,370,301.22	14,124,865.26	0.00	231,497,805.31	231,497,805.26
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	7,950,659.70	7,715,019.95	7,863,385.72	7,863,385.72	1,998,574.17	0.00	87,273,981.36	87,273,981.39
Classified Salaries	2000-2999	3,713,795.32	3,713,795.32	3,713,795.32	3,834,897.34	1,856,897.66	0.00	40,367,340.43	40,367,340.43
Employee Benefits	3000-3999	4,846,312.96	4,898,990.28	4,951,667.59	5,004,344.91	2,528,511.11	0.00	52,677,314.81	52,677,314.81
Books and Supplies	4000-4999	384,074.48	691,334.06	691,334.06	768,148.95	460,889.37	0.00	7,681,489.54	7,681,489.53
Services	5000-5999	3,603,150.96	4,053,544.83	4,053,544.83	4,053,544.83	4,368,820.53	0.00	45,039,386.98	45,039,386.95
Capital Outlay	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00
Other Outgo	7000-7499	23,120.83	23,120.83	21,314.73	1,326,114.53	(1,087,763.00)	0.00	479,473.00	479,473.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	1,750,000.00	0.00	0.00	1,750,000.00	1,750,000.00
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		20,521,114.25	21,095,805.27	21,295,042.25	24,600,436.28	10,125,929.84	0.00	235,333,986.12	235,333,986.11
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	0.00	0.00	0.00	0.00	0.00	0.00	13,621,203.17	
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		0.00	0.00	0.00	0.00	0.00	0.00	13,621,203.17	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	0.00	0.00	9,951,203.96	
Due To Other Funds	9610	0.00	0.00	0.00	12,000,000.00	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		0.00	0.00	0.00	12,000,000.00	0.00	0.00	9,951,203.96	
Nonoperating									
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	(12,000,000.00)	0.00	0.00	3,669,999.21	
E. NET INCREASE/DECREASE (B - C + D)		(3,177,050.91)	6,552,010.10	(2,564,085.10)	(1,230,135.06)	3,998,935.42	0.00	(166,181.60)	(3,836,180.85)
F. ENDING CASH (A + E)		17,105,235.85	23,657,245.95	21,093,160.85	19,863,025.79				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								23,861,961.21	

ANNUAL BUDGET REPORT:

July 1, 2026 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, 1900 W. Olive Ave., Burbank, CA 91506

Date: 6/15/2026

Public Hearing:

Place: Burbank Unified School District, 1900 W. Olive Ave., Burbank, CA 91506

Date: 6/18/2026

Time: 6:00 PM

Adoption Date: 6/25/2026

Signed:

Clerk/Secretary of the Governing Board

(Original signature required)

Printed Name: Laurette Cano Title: Clerk

Contact person for additional information on the budget reports:

Name: Maricela Salinas Telephone: 818-729-4466

Title: Director of Fiscal Services E-mail: maricelasalinas@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	Projected (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	
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	

9a	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	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	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 (2025-26) 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)	**n/a**	
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:	**06/25/2026**	
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

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	84,082,646.00	301	5,589.00	303	84,077,057.00	305	2,631,164.00		307	81,445,893.00	309
2000 - Classified Salaries	39,332,924.00	311	180,975.00	313	39,151,949.00	315	0.00		317	39,151,949.00	319
3000 - Employee Benefits	51,250,076.98	321	1,555,832.00	323	49,694,244.98	325	9,525.00		327	49,684,719.98	329
4000 - Books, Supplies Equip Replace. (6500)	7,555,895.00	331	1,127,451.00	333	6,428,444.00	335	1,525,604.00		337	4,902,840.00	339
5000 - Services. . . & 7300 - Indirect Costs	43,609,693.05	341	425.00	343	43,609,268.05	345	18,439,125.00		347	25,170,143.05	349
			TOTAL		222,960,963.03	365			TOTAL	200,355,545.03	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	67,627,129.00	375
2. Salaries of Instructional Aides Per EC 41011	2100	13,025,854.00	380
3. STRS	3101 & 3102	11,926,209.00	382
4. PERS	3201 & 3202	4,161,614.00	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	2,189,104.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	11,138,966.98	385
7. Unemployment Insurance	3501 & 3502	37,289.00	390
8. Workers' Compensation Insurance	3601 & 3602	2,073,067.00	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)		112,179,232.98	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)		9,979.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS		112,169,253.98	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		55.99%	
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)	55.99%
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).	200,355,545.03
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

Burbank Unified
Los Angeles County

Budget, July 1
2026-27 Budget
GENERAL FUND
Current Expense Formula/Minimum Classroom Compensation

19 64337 0000000
Form CEB
H8B8FABHZR(2026-27)

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	86,344,415.02	301	3,263.00	303	86,341,152.02	305	2,610,351.00		307	83,730,801.02	309
2000 - Classified Salaries	39,797,772.98	311	189,169.00	313	39,608,603.98	315	0.00		317	39,608,603.98	319
3000 - Employee Benefits	52,116,437.59	321	1,719,440.18	323	50,396,997.41	325	15,287.00		327	50,381,710.41	329
4000 - Books, Supplies Equip Replace. (6500)	8,010,822.00	331	38,873.00	333	7,971,949.00	335	1,525,604.00		337	6,446,345.00	339
5000 - Services. . . & 7300 - Indirect Costs	42,837,560.00	341	438.00	343	42,837,122.00	345	19,246,406.00		347	23,590,716.00	349
			TOTAL		227,155,824.41	365			TOTAL	203,758,176.41	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	69,294,372.78	375
2. Salaries of Instructional Aides Per EC 41011.	2100	13,749,375.00	380
3. STRS.	3101 & 3102	12,330,020.84	382
4. PERS.	3201 & 3202	3,886,977.00	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	2,090,728.08	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	11,614,619.00	385
7. Unemployment Insurance.	3501 & 3502	40,081.51	390
8. Workers' Compensation Insurance.	3601 & 3602	1,945,582.69	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)	114,951,756.90	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)	2,281.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		396
14. TOTAL SALARIES AND BENEFITS	114,949,475.90	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	56.41%	
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)	56.41%
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)	203,758,176.41
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 Goals	Functions	Objects	2025-26 Expenditures
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	231,284,528.03
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	6,941,598.00
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	149,264.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6700, 6910, 6920	1,602,158.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	1,383,058.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	2,000,000.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	1,443,797.00
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.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				6,578,277.00
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.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				217,764,653.03

Section II - Expenditures Per ADA	2025-26 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)	13,063.63
B. Expenditures per ADA (Line I.E divided by Line II.A)	16,669.54

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.)	212,449,438.01	15,629.38
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)	212,449,438.01	15,629.38
B. Required effort (Line A.2 times 90%)	191,204,494.21	14,066.44
C. Current year expenditures (Line I.E and Line II.B)	217,764,653.03	16,669.54
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 2027-28 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) — 8,658,584.00
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.
   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.

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) — 164,464,972.98

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) — 5.26%

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.

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. — **Entry required**

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) — 14,458,481.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals
   (Function 7700, objects 1000-5999, minus Line B10) — 3,214,808.00

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	235,000.00
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)	1,037,184.05
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)	18,945,473.05
9. Carry-Forward Adjustment (Part IV, Line F)	2,521,742.25
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	21,467,215.31
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	143,446,856.03
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	23,124,608.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	18,848,376.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	1,758,717.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	149,958.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	5,100.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	423,047.00
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)	83,968.00
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)	0.00
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)	18,681,143.95
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)	6,946,275.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	3,065,018.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	4,012,150.00
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)	220,545,216.98
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)	8.59%
D. Preliminary Proposed Indirect Cost Rate	
(For final approved fixed-with-carry-forward rate for use in 2027-28 see www.cde.ca.gov/fg/ac/ic)	
(Line A10 divided by Line B19)	9.73%

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)	18,945,473.05
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	(2,154,455.26)
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 (6.47%) times Part III, Line B19); zero if negative	2,521,742.25
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (6.47%) times Part III, Line B19) or (the highest rate used to recover costs from any program (6.47%) times Part III, Line B19); zero if positive	0.00
D. Preliminary carry-forward adjustment (Line C1 or C2)	2,521,742.25
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:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
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)	2,521,742.25

Approved indirect cost rate: 6.47%

Highest rate used in any program: 6.47%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	3,847,523.00	248,934.00	6.47%
01	3010	1,756,100.00	113,618.00	6.47%
01	3550	80,939.00	5,236.00	6.47%
01	4035	315,652.00	2,151.00	0.68%
01	4127	20,000.00	1,294.00	6.47%
01	4201	107,699.00	3,439.00	3.19%
01	4203	230,102.00	14,043.00	6.10%
01	6010	153,823.00	9,952.00	6.47%
01	6266	210,602.98	13,600.00	6.46%
01	6385	22,470.00	1,081.00	4.81%
01	6387	545,835.00	26,991.00	4.94%
01	6388	278,602.00	18,017.00	6.47%
01	7412	497,641.42	17,150.00	3.45%
01	7413	76,590.05	2,381.00	3.11%
01	8150	6,434,040.00	416,282.00	6.47%
11	6371	37,151.00	2,403.00	6.47%
11	6391	5,684,794.00	277,518.00	4.88%
12	6105	543,608.00	27,880.00	5.13%
12	9010	2,500,673.00	161,746.00	6.47%
13	5310	4,012,150.00	248,753.00	6.20%

Burbank Unified
Los Angeles County

Budget, July 1
2025-26 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

19 64337 0000000
Form L
H8B8FABHZR(2026-27)

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	.31	5.00	1,511,964.80	1,511,970.11
2. State Lottery Revenue	8560	2,591,550.00		1,118,458.00	3,710,008.00
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
5. Proceeds from SBITAs	8974	0.00		0.00	0.00
6. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
7. Total Available (Sum Lines A1 through A6)		2,591,550.31	5.00	2,630,422.80	5,221,978.11
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	2,591,550.00		0.00	2,591,550.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	0.00		0.00	0.00
4. Books and Supplies	4000-4999	0.00		1,520,212.00	1,520,212.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	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			800.00	800.00
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	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
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		2,591,550.00	0.00	1,521,012.00	4,112,562.00
C. ENDING BALANCE (Must equal Line A7 minus Line B12)	979Z	.31	5.00	1,109,410.80	1,109,416.11

D. COMMENTS:

Explanation needed for amounts in shaded cells for Resource 6300.

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	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 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 Sources	8010-8099	176,169,439.00	1.92%	179,551,031.00	1.29%	181,868,750.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	6,077,175.00	3.40%	6,283,983.05	4.39%	6,559,882.82
4. Other Local Revenues	8600-8799	1,037,439.00	-4.87%	986,906.26	0.00%	986,906.26
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	(41,109,278.00)	3.86%	(42,697,165.13)	1.48%	(43,331,193.20)
6. Total (Sum lines A1 thru A5c)		142,174,775.00	1.37%	144,124,755.18	1.36%	146,084,345.88
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				68,756,656.96		69,422,606.83
b. Step & Column Adjustment				1,025,949.87		1,041,339.09
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(360,000.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	68,756,656.96	0.97%	69,422,606.83	1.50%	70,463,945.92
2. Classified Salaries						
a. Base Salaries				20,895,096.98		21,208,523.44
b. Step & Column Adjustment				313,426.46		318,127.85
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	20,895,096.98	1.50%	21,208,523.44	1.50%	21,526,651.29
3. Employee Benefits	3000-3999	36,808,604.39	0.94%	37,155,695.51	0.42%	37,310,070.75
4. Books and Supplies	4000-4999	1,838,799.00	3.18%	1,897,272.80	2.76%	1,949,637.52
5. Services and Other Operating Expenditures	5000-5999	18,024,321.00	3.23%	18,605,912.57	2.80%	19,126,742.08
6. Capital Outlay	6000-6999	16,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	244,065.00	0.00%	244,065.00	0.00%	244,065.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(2,408,413.00)	-25.20%	(1,801,384.23)	0.79%	(1,815,622.71)
9. Other Financing Uses						
a. Transfers Out	7600-7629	1,750,000.00	0.00%	1,750,000.00	0.00%	1,750,000.00
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)		145,925,130.33	1.75%	148,482,691.92	1.40%	150,555,489.85

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(3,750,355.33)		(4,357,936.74)		(4,471,143.97)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		19,816,626.99		16,066,271.66		11,708,334.92
2. Ending Fund Balance (Sum lines C and D1)		16,066,271.66		11,708,334.92		7,237,190.95
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	45,000.00		45,000.00		45,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	9,046,111.66		4,603,314.92		28,833.95
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	6,975,160.00		7,060,020.00		7,163,357.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		16,066,271.66		11,708,334.92		7,237,190.95
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	6,975,160.00		7,060,020.00		7,163,357.00
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)		6,975,160.00		7,060,020.00		7,163,357.00

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

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 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 Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	8,635,483.00	0.00%	8,635,483.00	0.00%	8,635,483.00
3. Other State Revenues	8300-8599	33,013,508.00	-11.82%	29,111,760.95	2.92%	29,962,319.91
4. Other Local Revenues	8600-8799	6,928,641.00	0.00%	6,928,641.00	0.00%	6,928,641.00
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	41,109,278.00	3.86%	42,697,165.13	1.48%	43,331,193.20
6. Total (Sum lines A1 thru A5c)		89,686,910.00	-2.58%	87,373,050.08	1.70%	88,857,637.11
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				17,587,758.06		17,851,374.56
b. Step & Column Adjustment				263,816.46		267,770.60
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(199.96)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	17,587,758.06	1.50%	17,851,374.56	1.50%	18,119,145.16
2. Classified Salaries						
a. Base Salaries				18,902,676.00		19,158,816.99
b. Step & Column Adjustment				259,046.96		262,888.97
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(2,905.97)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	18,902,676.00	1.36%	19,158,816.99	1.37%	19,421,705.96
3. Employee Benefits	3000-3999	15,307,833.20	1.40%	15,521,619.30	-0.07%	15,511,419.23
4. Books and Supplies	4000-4999	6,172,023.00	-6.28%	5,784,216.73	2.05%	5,902,585.58
5. Services and Other Operating Expenditures	5000-5999	25,901,002.00	2.06%	26,433,474.38	2.72%	27,152,168.94
6. Capital Outlay	6000-6999	65,000.00	0.00%	65,000.00	0.00%	65,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,323,171.00	0.00%	1,323,171.00	0.00%	1,323,171.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,320,650.00	-45.96%	713,621.23	2.00%	727,859.71
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)		86,580,113.26	0.31%	86,851,294.19	1.58%	88,223,055.58
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		3,106,796.74		521,755.89		634,581.53

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		18,820,973.72		21,927,770.46		22,449,526.35
2. Ending Fund Balance (Sum lines C and D1)		21,927,770.46		22,449,526.35		23,084,107.88
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	21,927,771.72		22,449,526.35		23,084,107.88
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	(1.26)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		21,927,770.46		22,449,526.35		23,084,107.88
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.

See Attached

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 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 Sources	8010-8099	176,169,439.00	1.92%	179,551,031.00	1.29%	181,868,750.00
2. Federal Revenues	8100-8299	8,635,483.00	0.00%	8,635,483.00	0.00%	8,635,483.00
3. Other State Revenues	8300-8599	39,090,683.00	-9.45%	35,395,744.00	3.18%	36,522,202.73
4. Other Local Revenues	8600-8799	7,966,080.00	-0.63%	7,915,547.26	0.00%	7,915,547.26
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)		231,861,685.00	-0.16%	231,497,805.26	1.49%	234,941,982.99
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				86,344,415.02		87,273,981.39
b. Step & Column Adjustment				1,289,766.33		1,309,109.69
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(360,199.96)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	86,344,415.02	1.08%	87,273,981.39	1.50%	88,583,091.08
2. Classified Salaries						
a. Base Salaries				39,797,772.98		40,367,340.43
b. Step & Column Adjustment				572,473.42		581,016.82
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(2,905.97)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	39,797,772.98	1.43%	40,367,340.43	1.44%	40,948,357.25
3. Employee Benefits	3000-3999	52,116,437.59	1.08%	52,677,314.81	0.27%	52,821,489.98
4. Books and Supplies	4000-4999	8,010,822.00	-4.11%	7,681,489.53	2.22%	7,852,223.10
5. Services and Other Operating Expenditures	5000-5999	43,925,323.00	2.54%	45,039,386.95	2.75%	46,278,911.02
6. Capital Outlay	6000-6999	81,000.00	-19.75%	65,000.00	0.00%	65,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,567,236.00	0.00%	1,567,236.00	0.00%	1,567,236.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,087,763.00)	0.00%	(1,087,763.00)	0.00%	(1,087,763.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	1,750,000.00	0.00%	1,750,000.00	0.00%	1,750,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		232,505,243.59	1.22%	235,333,986.11	1.46%	238,778,545.43
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(643,558.59)		(3,836,180.85)		(3,836,562.44)

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		38,637,600.71		37,994,042.12		34,157,861.27
2. Ending Fund Balance (Sum lines C and D1)		37,994,042.12		34,157,861.27		30,321,298.83
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	45,000.00		45,000.00		45,000.00
b. Restricted	9740	21,927,771.72		22,449,526.35		23,084,107.88
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	9,046,111.66		4,603,314.92		28,833.95
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	6,975,160.00		7,060,020.00		7,163,357.00
2. Unassigned/Unappropriated	9790	(1.26)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		37,994,042.12		34,157,861.27		30,321,298.83
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	6,975,160.00		7,060,020.00		7,163,357.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(1.26)		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)		6,975,158.74		7,060,020.00		7,163,357.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
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	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 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)		12,893.00		12,739.00		12,586.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		232,505,243.59		235,333,986.11		238,778,545.43
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)		232,505,243.59		235,333,986.11		238,778,545.43
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)		6,975,157.31		7,060,019.58		7,163,356.36
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)		6,975,157.31		7,060,019.58		7,163,356.36
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Burbank Unified
Los Angeles County

Budget, July 1
2025-26 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

19 64337 0000000
Form SIAA
H8B8FABHZR(2026-27)

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				
01 GENERAL FUND								
Expenditure Detail	0.00	(9,619.00)	0.00	(762,431.00)				
Other Sources/Uses Detail					0.00	2,000,000.00		
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	8,865.00	0.00	324,052.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	130.00	0.00	189,626.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	624.00	0.00	248,753.00	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					2,000,000.00	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								

Burbank Unified
Los Angeles County

Budget, July 1
2025-26 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

19 64337 0000000
Form SIAA
H8B8FABHZR(2026-27)

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	9,619.00	(9,619.00)	762,431.00	(762,431.00)	2,000,000.00	2,000,000.00	0.00	0.00

Burbank Unified
Los Angeles County

Budget, July 1
2026-27 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

19 64337 0000000
Form SIAB
H8B8FABHZR(2026-27)

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	0.00	0.00	(1,087,763.00)				
Other Sources/Uses Detail					0.00	1,750,000.00		
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	0.00	0.00	517,138.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	308,334.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	262,291.00	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								

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
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
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					1,750,000.00	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								

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
Fund Reconciliation								
TOTALS	0.00	0.00	1,087,763.00	(1,087,763.00)	1,750,000.00	1,750,000.00		

Burbank Unified School District
Business Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Jason Hasty, Assistant Superintendent of Business Services
PREPARED BY:	Maricela Salinas, Director of Fiscal Services
SUBMITTED BY:	Cheretta Wade, Administrative Secretary II
DATE:	June 18, 2025
SUBJECT:	Public Hearing on the 2026-2027 Local Control and Accountability Plan (LCAP)

Background:

The Burbank Unified School District must develop and annually update a Local Control and Accountability Plan (LCAP). The LCAP is a comprehensive planning document that identifies the District's goals, actions, services, and expenditures to support student outcomes and overall performance. The LCAP is developed with educational partner input and is aligned to the state priorities established under the Local Control Funding Formula (LCFF).

Discussion/Issues:

The Board of Education will conduct a public hearing on the District's 2026-2027 Local Control and Accountability Plan (LCAP) for the fiscal year ending June 30, 2027. The proposed LCAP has been made available for public review prior to the public hearing. Final adoption of the 2026-2027 LCAP is scheduled for June 25, 2026, as required by Education Code Section 52062.

Fiscal Impact:

There is no fiscal impact associated with conducting the public hearing on the proposed LCAP. The fiscal impact of LCAP actions and services will not exceed the amount budgeted under LCFF or the supplemental grant funding BUSD receives.

Recommendation:

The Board of Education will conduct a public hearing to receive input from any interested parties regarding the District's 2026-2027 Local Control and Accountability Plan (LCAP), which has been made available for public review prior to the Board meeting pursuant to Education Code Section 52062, as presented.

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Jason Hasty, Assistant Superintendent of Business Services
PREPARED BY:	Maricela Salinas, Director of Fiscal Services
SUBMITTED BY:	Cheretta Wade, Administrative Secretary II
DATE:	June 18, 2026
SUBJECT:	Public Hearing on the 2026-2027 Proposed Budget

Background:

The Burbank Unified School District must prepare an annual budget for the fiscal year July 1 through June 30, which must be reviewed, approved, and submitted to the Los Angeles County Office of Education on or before July 1 of the fiscal year. The budget is based upon assumptions regarding projected enrollment, state and federal funding, and 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 being forwarded to the State Department of Education.

Discussion/Issues:

The Board of Education will conduct a public hearing on the District's 2026-2027 Proposed Budget for the fiscal year ending June 30, 2027. The proposed budget has been made available for public inspection prior to the public hearing. Final adoption of the 2026-2027 Budget is scheduled for June 25, 2026, as required by Education Code Sections 42103 and 42127.

Maricela Salinas, Director of Fiscal Services, and Jason Hasty, Assistant Superintendent of Business Services, will report on the District's 2026-2027 Proposed Budget, as presented.

Fiscal Impact:

There is no fiscal impact associated with conducting the public hearing on the proposed budget. However, not having a budget adopted by the statutory timelines would lead to the County withholding funding until it is received, including payroll.

Recommendation:

The Board of Education will conduct a public hearing to receive input from any interested parties regarding the District's 2026-2027 Proposed Budget, which has been made available for public review prior to the Board meeting per Education Code Sections 42103 and 42127, as presented.

2026-27 Adopted Budget

Public Hearing

July 1, 2026 Budget Adoption

Burbank Unified School District

Los Angeles County • CDS 19 64337 0000000

1900 W. Olive Ave., Burbank, CA 91506

Public Hearing: June 18, 2026 at 6:00 PM

Budget Adoption: June 25, 2026

Budget available for inspection: June 15, 2026

Burbank Unified School District

2026-27 Budget Adoption Narrative

2025-26 Estimated Actuals and 2026-27 Adopted Budget

CDS 19-64337-0000000 | Los Angeles County
Public Hearing: June 18, 2026 | Adoption: June 25, 2026

Executive Summary

This narrative supports the Burbank Unified School District 2026-27 Adopted Budget as presented on SACS Form 01. It documents the District's General Fund position for the 2025-26 Estimated Actuals and explains the assumptions, revenue and expenditure changes, staffing, contributions, fund balance, reserves, and cash position reflected in the 2026-27 Adopted Budget. The multiyear projection for 2027-28 and 2028-29 is addressed in the companion Multiyear Projection Support Narrative.

Total General Fund revenues are budgeted at $231,861,685 for 2026-27, an increase of $10,525,569 (4.8%) over the 2025-26 Estimated Actuals of $221,336,116, driven principally by the 4.31% combined Local Control Funding Formula (LCFF) cost-of-living adjustment in the Governor's May Revise. Total expenditures before transfers out are budgeted at $230,755,244, an increase of $1,470,716 (0.6%), as step-and-column movement and program changes are largely offset by the non-recurrence of elevated 2025-26 legal and capital costs.

After transfers out, the combined General Fund net change in fund balance is $(643,559), close to break-even on a combined basis. The structural pressure is concentrated in the Unrestricted General Fund, which carries an operating deficit of $(3,750,355) funded from accumulated balances. The combined ending fund balance is projected at $37,994,042, and the District meets the statutory 3% Reserve for Economic Uncertainties standard.

Key takeaways. (1) Revenue growth in 2026-27 comes almost entirely from the cost-of-living adjustment, not enrollment, which continues to decline by roughly 1.2% per year. (2) The Unrestricted General Fund operates at a structural deficit that draws down available balances over the projection period. (3) Reserves remain well above the 3% minimum in the budget year, but the multiyear trajectory is the central planning issue addressed by the District's developing Fiscal Stabilization Plan. (4) A temporary cash low point from November through March will be bridged by a planned interfund borrowing.

Forward-Looking Statement

The figures in this document are based on information available as of early June 2026, including the Governor's 2026-27 May Revise, current restricted revenue awards, and the District's adopted staffing and program plans. Pending collective bargaining agreements remains in negotiation and is not included in these figures; its fiscal effect will be incorporated once an

agreement is reached and ratified. Should state budget conditions change upon enactment of the 2026-27 Budget Act, should economic conditions affect property tax collections or LCFF state aid, or should any planned revenue offset or expenditure adjustment not materialize as assumed, the budget will be updated at the First and Second Interim reporting periods in accordance with Education Code sections 42130 and 42131.

General Fund Overview

The table below summarizes the combined (Unrestricted and Restricted) General Fund for the 2025-26 Estimated Actuals and the 2026-27 Adopted Budget, consistent with SACS Form 01.

General Fund (Combined)	2025-26 EA	2026-27 BA	$ Change	%
Total Revenues	$221,336,116	$231,861,685	$10,525,569	4.8%
Total Expenditures	$229,284,528	$230,755,244	$1,470,716	0.6%
Excess (Deficiency) before Other Uses	**($7,948,412)**	**$1,106,441**	**$9,054,853**	
Transfers Out	($2,000,000)	($1,750,000)	$250,000	-12.5%
Net Increase (Decrease) in Fund Balance	**($9,948,412)**	**($643,559)**	**$9,304,853**	
Beginning Fund Balance	$48,586,013	$38,637,601		
Ending Fund Balance	**$38,637,601**	**$37,994,042**	**($643,559)**	**-1.7%**

On a combined basis the 2026-27 budget is nearly balanced. The improvement from a $(9,948,412) net decrease in 2025-26 to $(643,559) in 2026-27 reflects full-year cost-of-living revenue together with the non-recurrence of one-time 2025-26 costs. The combined view masks the underlying dynamic, which is best understood by separating the Unrestricted and Restricted sides.

Unrestricted vs. Restricted

2026-27 Adopted Budget	Unrestricted	Restricted	Combined
Total Revenues	$183,284,053	$48,577,632	$231,861,685
Total Expenditures	$144,175,130	$86,580,113	$230,755,244
Transfers Out	($1,750,000)	$0	($1,750,000)
Contributions (net)	($41,109,278)	$41,109,278	$0
Net Increase (Decrease)	**($3,750,355)**	**$3,106,797**	**($643,559)**

The Unrestricted General Fund, the operating core of the District, carries a $(3,750,355) deficit in 2026-27, funded from accumulated fund balance. The Restricted side shows a positive net change of $3,106,797, reflecting restricted revenues and contributions that exceed budgeted restricted spending in the budget year; those balances remain legally committed to their programs. The $41,109,278 contribution from Unrestricted to Restricted programs is the mechanism by which the District funds Special Education, routine restricted maintenance, and

other restricted obligations that exceed their dedicated revenue, and is summarized in the Contributions section below.

Revenues

Revenue Source	2025-26 EA	2026-27 BA	$ Change	%
LCFF Sources (8010-8099)	$171,000,278	$176,169,439	$5,169,161	3.0%
Federal Revenue (8100-8299)	$8,175,655	$8,635,483	$459,828	5.6%
Other State Revenue (8300-8599)	$33,906,558	$39,090,683	$5,184,125	15.3%
Other Local Revenue (8600-8799)	$8,253,625	$7,966,080	($287,545)	-3.5%
Total Revenues	**$221,336,116**	**$231,861,685**	**$10,525,569**	**4.8%**

LCFF Sources

LCFF revenue is calculated using the FCMAT LCFF Calculator (May 2026 release 17.1c) and ties to the General Fund at a $0 variance. Total LCFF sources are budgeted at $176,169,439, an increase of $5,169,161 (3.0%). The increase is attributable to the cost-of-living adjustment, not attendance, which continues to decline. The 2025-26 General Fund LCFF total of $171,000,278 exceeds the Calculator's current-year entitlement of $170,348,515 by a one-time $651,763 prior-year State Aid adjustment recorded in 2025-26; the 2026-27 budget includes no such adjustment and ties to the Calculator exactly.

LCFF by Object (Combined)	2025-26 EA	2026-27 BA
State Aid, Current Year (8011)	$72,211,986	$76,146,323
Education Protection Account (8012)	$20,512,752	$22,399,339
Property Taxes (8021-8089)	$77,623,777	$77,623,777
State Aid, Prior Years (8019)	$651,763	$0
Total LCFF Sources	**$171,000,278**	**$176,169,439**

Property tax revenue is budgeted on the county's P-2 certification and held flat at $77,623,777, an assumption the District will revisit as apportionments are received from Los Angeles County. State aid remains the District's largest single funding source.

Cost-of-Living Adjustment

The Governor's May Revise establishes two COLA components for 2026-27: a statutory COLA of 2.87% applied to categorical programs and an augmentation of 1.44% applied to the LCFF Base Grant, Grade Span Adjustment, and Supplemental Grant. The combined effect on the LCFF entitlement is 4.31%. Consistent with the current calculator release, the Transitional Kindergarten and Home-to-School Transportation add-ons receive the statutory rate only.

Average Daily Attendance and Enrollment

Funded ADA is budgeted at 13,316.76 under the three-year average method authorized by Education Code section 42238.05, which softens but does not eliminate the impact of declining enrollment. Enrollment and attendance are declining approximately 1.2% per year, the District's five-year average. The Unduplicated Pupil Percentage is approximately 39%, below the 55% threshold for Concentration Grant funding.

Students	2025-26 EA	2026-27 BA
Funded ADA (3-year average)	13,440.58	13,316.76
Current-year ADA (P-2)	13,063.63	12,908.00
Unduplicated Pupil % (UPP)	38.49%	39.38%

Federal, Other State, and Other Local Revenue

- **Federal (+$0.46M, +5.6%):** updated Title allocations and restricted carryover budgeted at adoption, net of zeroing the Title III immigrant program pending confirmation of an award.
- **Other State (+$5.18M, +15.3%):** the 2.87% statutory COLA on categorical programs and the May Revise increase in Special Education funding, budgeted at approximately 40% above the prior-year level, which accounts for the majority of the change.
- **Other Local (($0.29M), -3.5%):** minor true-down of local donations, refunds, and interest to expected levels. Lottery is budgeted at $190 per ADA unrestricted and $82 per ADA restricted for instructional materials.

Expenditures

Total expenditures before transfers out increase 0.7%. The modest growth reflects two offsetting forces: contractual salary and benefit movement on one hand, and the non-recurrence of elevated 2025-26 one-time costs.

Expenditures by Object (Combined Fund 01)	2025-26 EA	2026-27 BA	$ Change	%
Certificated Salaries (1000)	$84,082,646	$86,344,415	$2,261,769	2.7%
Classified Salaries (2000)	$39,332,924	$39,797,773	$464,849	1.2%
Employee Benefits (3000)	$51,250,077	$52,116,438	$866,361	1.7%
Books and Supplies (4000)	$6,467,317	$8,010,822	$1,543,505	23.9%
Services and Other Operating (5000)	$44,372,124	$43,925,323	($446,801)	-1.0%
Capital Outlay (6000)	$1,602,158	$81,000	($1,521,158)	-94.9%
Other Outgo (7100-7299, 7400-7499)	$2,939,713	$1,567,236	($1,372,477)	-46.7%
Transfers of Indirect Costs (7300)	($762,431)	($1,087,763)	($325,332)	42.7%
Total Expenditures	**$229,284,528**	**$230,755,244**	**$1,470,716**	**0.6%**

- **Certificated salaries (+$2.26M, +2.7%):** 1.5% step-and-column movement and adopted staffing changes. Positions are budgeted as filled for the full year with no vacancy savings, and no salary schedule change is assumed.
- **Classified salaries (+$0.46M, +1.2%):** 1.5% step-and-column movement, position reductions aligned to enrollment, and targeted additions. A pending classified agreement is not included.
- **Employee benefits (+$0.87M, +1.7%):** the benefit cost of the salary base at a CalSTRS employer rate of 19.10% and a CalPERS employer rate of 26.4%, per the District's position control rate schedule, with health and welfare capped at $16,750 per FTE.
- **Books and supplies (+$1.54M, +23.9%):** restricted grant and categorical carryover budgeted at adoption; unrestricted instructional materials are held to replacement-only purchasing.
- **Services and other operating (($0.45M), -1.0%):** the reset of legal services to a normalized level after elevated one-time 2025-26 costs, net of increases in Special Education transportation and property and liability insurance.
- **Capital outlay (($1.52M), -94.9%):** non-recurrence of one-time 2025-26 purchases, with major capital project spending now budgeted in the Deferred Maintenance fund (Fund 14).
- **Other outgo (($1.37M), -46.7%):** relocation of debt service, including the solar lease, approximately $1.3 million in total, to Fund 40.
- **Transfers of indirect costs:** increased indirect cost recovery to the Unrestricted General Fund, consistent with the restricted program expenditure base.

One-time and reset items in 2026-27: board election costs of $140,000 for the two seats up in November 2026, the reset of legal services to a normalized level, and the relocation of debt service to Fund 40.

Staffing and Position Control

Staffing is managed through the District's position control system and aligned to enrollment over time, primarily through attrition and the non-replacement of vacated positions. Budgeted staffing for 2026-27 is 1,408.19 FTE, a net reduction of 1.19 FTE from 2025-26, under 0.1% of the workforce.

Bargaining Unit	2025-26 FTE	2026-27 FTE	Change
BTA (certificated)	712.62	711.62	(1.00)
CSEA (classified)	575.76	568.32	(7.44)
SAM, certificated management	68.00	70.00	2.00
SAM, classified management	53.00	58.25	5.25
Total	**1,409.38**	**1,408.19**	**(1.19)**

The net change reflects offsetting movement within the units. Additions include an assistant superintendent for Special Education and student services, two Special Education counselors, a

director of expanded learning, two athletic trainers, communications staff, technology support positions, a position control analyst, and Nutrition Services positions in Fund 13. Reductions, effective July 1, 2026, include certificated teaching and administrative positions and classified instructional support positions in restricted Special Education programs, where the largest single change is a 12.19 FTE reduction in restricted classified staffing. Unrestricted classified staffing increases 4.75 FTE, and restricted certificated staffing increases 2.6 FTE.

Total budgeted salaries rise modestly even as headcount edges down, reflecting step-and-column movement. Salaries across all funds are summarized below; General Fund salaries of $126,142,188 represent approximately 54% of total General Fund expenditures and other financing uses.

Salaries by Fund (Objects 1000-2999)	2025-26 EA	2026-27 BA	Change
General Fund, Unrestricted	$87,476,355	$89,651,754	$2,175,399
General Fund, Restricted	$35,939,215	$36,490,434	$551,219
General Fund Total	**$123,415,570**	**$126,142,188**	**$2,726,618**
Adult Education (Fund 11)	$4,133,108	$4,386,270	$253,162
Child Development (Fund 12)	$1,836,688	$1,907,782	$71,094
Cafeteria (Fund 13)	$2,394,803	$2,772,035	$377,232
Building (Fund 21)	$387,897	$360,394	($27,503)
All Funds Total	**$132,168,066**	**$135,568,669**	**$3,400,603**

Contributions Summary

The Unrestricted General Fund contributes $41,109,278 to restricted programs in 2026-27, a decrease of $4,518,269 (9.9%) from the 2025-26 Estimated Actuals of $45,627,547. The two largest components are Special Education, approximately $37.1 million including related mental health services and the local share of federal programs, and the routine restricted maintenance account at $6,978,000, which fully meets the 3% requirement of Education Code section 17070.75. A $2,900,000 redevelopment pass-through revenue offset, applied by annual Board resolution, reduces the maintenance contribution that would otherwise be required.

The year-over-year decrease is driven by Special Education, where increased AB 602 funding lowered the required contribution by approximately $4.0 million. The program-by-program breakdown is summarized below; the multiyear trend is provided in the Multiyear Projection Support Narrative at the request of the Chief Business Official.

Contribution by Program (Combined)	2025-26 EA	2026-27 BA	Change
Special Education	$41,116,681	$37,132,635	($3,984,046)
Routine Restricted Maintenance	$6,939,000	$6,978,000	$39,000
Redevelopment Pass-Through Offset	**($2,300,000)**	**($2,900,000)**	**($600,000)**
All Other Programs (net)	($128,134)	($101,357)	$26,777
Total Net Contribution	**$45,627,547**	**$41,109,278**	**($4,518,269)**

Fund Balance and Reserves

The combined General Fund ending balance is projected at $37,994,042 for 2026-27. The components below distinguish restricted balances, which are legally committed to their programs, from balances available for general operations.

Components of Ending Fund Balance (Combined)	2025-26 EA	2026-27 BA
Nonspendable (9710-9719)	$45,000	$45,000
Restricted (9740)	$18,820,975	$21,927,771
Assigned, Other Assignments (9780)	$12,833,087	$9,046,112
Reserve for Economic Uncertainties (9789)	$6,938,540	$6,975,160
Unassigned/Unappropriated (9790)	$(1)	$(1)
Total Ending Fund Balance	**$38,637,601**	**$37,994,042**

The Reserve for Economic Uncertainties of $6,975,160 equals 3.00% of total expenditures and other financing uses. The 3% level is the statutory floor, not the District's full reserve position: including Assigned balances of $9,046,112, total available reserves are approximately 6.9% of expenditures in the budget year. Those balances are being applied over the projection period to absorb the unrestricted operating deficit while the District aligns its cost base to enrollment. The District's local reserve policy is 6%, the 3% statutory minimum plus a 3% Board reserve.

Reserves in Excess of the Minimum, Disclosure per Education Code Section 42127(a)

In accordance with Education Code section 42127(a), the District discloses the minimum reserve and the balances held in excess of it. This disclosure is provided for public review at the Adopted Budget public hearing.

Reserve in Excess (Fund 01)	2026-27 BA
Assigned Fund Balance (9780)	$9,046,112
Reserve for Economic Uncertainties (9789)	$6,975,160
Unassigned/Unappropriated (9790)	$0
Total Assigned, Unassigned, and REU	**$16,021,272**
Minimum Recommended Reserve (3%)	$6,975,160
Amount in Excess of Minimum	**$9,046,112**

Reasons for reserves above the minimum. The District maintains balances above the 3% minimum to provide for (1) the revenue impact of continuing enrollment decline of approximately 1.2% per year; (2) federal Title and IDEA funding uncertainty; (3) timing variability in state apportionment receipts, which requires intra-year cash capacity; and (4) the District's multiyear transition to a cost base aligned with enrollment. These balances are budgeted to fund the unrestricted operating deficit during that transition.

10% local reserve cap (Education Code section 42127.01). As a non-basic-aid district with ADA above 2,501, the District is subject to the 10% cap on combined assigned and unassigned reserves. The 2026-27 ratio of assigned, unassigned, and REU balances ($16,021,272) to total expenditures and other financing uses ($232,505,244) is approximately 6.9%, below the cap; no reclassification is required.

Cash Flow and Interfund Borrowing

The District's cash flow projections show a temporary General Fund low point beginning in November and continuing through March. The pattern is typical for California districts, whose largest receipts, the second installment of secured property taxes and the third Education Protection Account apportionment, arrive in April. To maintain positive cash through the low point, the District plans a temporary interfund borrowing of $10,000,000 from Fund 40 (Special Reserve for Capital Outlay Projects) in October 2026, repaid in April 2027 once those receipts arrive. The borrowing and repayment occur within the same fiscal year, consistent with Education Code section 42603.

The planned borrowing is a routine cash management measure, not an indicator of fiscal distress. The multiyear cash outlook, including the corresponding 2027-28 plan, is addressed in the Multiyear Projection Support Narrative.

Other Funds

Beyond the General Fund, the District budgets the following funds, each presented on its respective SACS form in the Adopted Budget: Adult Education (Fund 11), Child Development (Fund 12), Cafeteria (Fund 13), Deferred Maintenance (Fund 14), Building (Fund 21), Capital Facilities (Fund 25), County School Facilities (Fund 35), Special Reserve for Capital Outlay Projects (Fund 40), Bond Interest and Redemption (Fund 51), and Self-Insurance (Fund 67). Fund 14 is actively budgeted in 2026-27, reflecting a one-time insurance-claim recovery of approximately $2.0 million received in 2025-26 and $960,000 of capital project expenditure budgeted in 2026-27. Fund 40 is the source of the planned cash flow borrowing described above, and Fund 67 holds the District's set-aside for long-term retiree benefit obligations described in the Multiyear Projection Support Narrative.

Closing

The 2026-27 Adopted Budget funds the District's instructional program and meets the statutory minimum reserve in the budget year. The central fiscal challenge, a structural unrestricted operating deficit in the context of declining enrollment, is addressed through the District's developing Fiscal Stabilization Plan and the multiyear assumptions documented in the companion Multiyear Projection Support Narrative. The budget will be updated at the First and Second Interim reporting periods as state actions are enacted and pending items are finalized.

Questions regarding this narrative may be directed to the District's Director of Fiscal Services or Chief Business Official.

Burbank Unified School District

Multiyear Projection Support Narrative

2026-27 Adopted Budget and the 2027-28 and 2028-29 Projection Years

CDS 19-64337-0000000 | Los Angeles County
Public Hearing: June 18, 2026 | Adoption: June 25, 2026

Executive Summary

This narrative supports the Burbank Unified School District 2026-27 Adopted Budget Multiyear Projection, prepared in FCMAT ProjectionPro and reported on SACS Form MYP. It documents the methodology and assumptions underlying the projection of revenues, expenditures, contributions, reserves, and fund balance for the budget year (2026-27) and the two subsequent fiscal years (2027-28 and 2028-29), in accordance with Education Code section 42127 and the Criteria and Standards Review on SACS Form 01CS.

The District maintains compliance with the statutory 3% Reserve for Economic Uncertainties requirement in the budget year and both subsequent years. The combined ending fund balance is projected at $37,994,042 in 2026-27, declining to $30,321,299 by 2028-29 as the District draws down accumulated unrestricted balances during a period of declining enrollment.

The defining feature of the projection is a structural deficit in the Unrestricted General Fund: $(3,750,355) in 2026-27, $(4,357,937) in 2027-28, and $(4,471,144) in 2028-29. The Unrestricted ending fund balance declines from $19,816,627 (2025-26 Estimated Actuals) to $7,237,191 by 2028-29, a reduction of approximately 63.5%. Because this exceeds a 50% reduction in reserves over the projection period, the District is developing a Fiscal Stabilization Plan, summarized in the final section of this narrative.

Forward-Looking Statement

The figures in this document are forward-looking projections based on information available as of June 2026, including the Governor's 2026-27 May Revise, current restricted revenue awards, and the District's adopted staffing and program plans. A pending classified (CSEA) agreement remains in negotiation and is not included; it will be reflected once reached and ratified. Should state budget conditions change upon enactment of the 2026-27 Budget Act or a future state budget, should economic conditions affect property tax collections or LCFF state aid, or should any planned expenditure reduction or revenue offset not materialize as assumed, the projection will be updated at the First and Second Interim reporting periods in accordance with Education Code sections 42130 and 42131.

Reserve Compliance Summary

The Reserve for Economic Uncertainties meets the 3% minimum standard in each year of the projection horizon. Total expenditures and other financing uses and the corresponding reserve amounts are taken from SACS Form MYP.

Fiscal Year	REU (9789)	Total Exp. & Other Uses	REU %
2026-27 (Budget Year)	$6,975,160	$232,505,244	3.00%
2027-28 (Year 2)	$7,060,020	$235,333,986	3.00%
2028-29 (Year 3)	$7,163,357	$238,778,545	3.00%

The 3.00% reserve is the statutory floor, not the District's full reserve position. Including Assigned balances, total available reserves are approximately 6.9% of expenditures in 2026-27, 5.0% in 2027-28, and 3.0% in 2028-29, above the floor in every year though declining as balances are applied to operations. The District's local reserve policy is 6%, the 3% statutory minimum plus a 3% Board reserve. The disclosure of reserves in excess of the minimum required by Education Code section 42127(a) is presented in the companion Budget Adoption Narrative.

Revenue Assumptions

LCFF Sources

LCFF revenue is calculated using the FCMAT LCFF Calculator (May 2026 release 17.1c) and ties to the General Fund at a $0 variance in all three years. Total LCFF sources are projected at $176,169,439 in 2026-27, $179,551,031 in 2027-28, and $181,868,750 in 2028-29. Growth is driven by the cost-of-living adjustment, partially offset by declining funded ADA.

LCFF Entitlement Component	2026-27	2027-28	2028-29
Base Grant	$154,538,440	$157,322,361	$159,366,096
Grade Span Adjustment	$5,663,379	$5,757,962	$5,828,619
Supplemental Grant	$12,617,495	$13,062,733	$13,212,274
Concentration Grant	$0	$0	$0
Add-on: TIIG	$880,303	$880,303	$880,303
Add-on: Home-to-School Transportation	$342,230	$353,524	$364,448
Add-on: Transitional Kindergarten	$2,127,592	$2,174,148	$2,217,010
Total LCFF Entitlement	**$176,169,439**	**$179,551,031**	**$181,868,750**
Entitlement per ADA	$13,229	$13,672	$14,089

Property tax revenue is held flat at $77,623,777 in all three years, reflecting no assumed growth in assessed valuation, an assumption the District will revisit as apportionments are received from Los Angeles County. The Unduplicated Pupil Percentage of approximately 39% remains

below the 55% Concentration Grant threshold, so the District receives no concentration funding in any year.

Cost-of-Living Adjustment

The Governor's May Revise establishes two COLA components for 2026-27: a statutory COLA of 2.87% applied to categorical programs and the Special Education base, and an augmentation of 1.44% applied to the LCFF Base Grant, Grade Span Adjustment, and Supplemental Grant, a combined 4.31%. Out-year COLA is assumed at statutory rates only, 3.30% in 2027-28 and 3.09% in 2028-29, with no augmentation assumed absent enactment in a subsequent Budget Act. Consistent with the current calculator release, the Transitional Kindergarten and Home-to-School Transportation add-ons receive the statutory rate only.

Average Daily Attendance and Enrollment

Funded ADA is projected under the three-year average method of Education Code section 42238.05. Enrollment and attendance are projected to decline approximately 1.2% per year, the District's five-year average. The declining enrollment trajectory is the principal structural pressure on LCFF revenue and the primary driver of the District's staffing alignment and fiscal stabilization strategy.

Students	2026-27	2027-28	2028-29
Enrollment	13,670	13,506	13,344
Funded ADA (3-year average)	13,316.76	13,132.96	12,908.62
Unduplicated Pupil % (UPP)	39.38%	40.05%	39.99%

Special Education

The District is a member of the Foothill SELPA, whose administrative unit is Glendale Unified School District; Burbank represents approximately 31% of the SELPA. The projection incorporates the May Revise increase in Special Education funding, budgeted at approximately 40% above the prior-year level. The increase reflects the May Revise Special Education base rate of $1,340 per unit of average daily attendance; the District budgets below the full rate as a conservative estimate, recognizing declining enrollment and potential SELPA holdbacks. Special Education remains the District's largest restricted obligation and the largest use of the Unrestricted contribution, as detailed in the Contributions section.

Federal, Other State, and Other Local Revenue

Federal revenue is projected approximately flat at $8,635,483, all restricted, with no Title program growth assumed and the Title III immigrant program zeroed pending confirmation of an award. Other State revenue reflects the 2.87% statutory COLA on eligible categorical and Special Education programs. Lottery is projected at $190 per ADA unrestricted and $82 per ADA restricted for instructional materials, with no rate change assumed. Other Local revenue is held essentially flat.

Expenditure Assumptions

Certificated and Classified Salaries

Salary projections apply a 1.5% step-and-column adjustment to both certificated and classified units in each year. No salary schedule change is assumed for either unit, and a pending classified agreement is not included; it will be reflected upon ratification. Combined certificated salaries are projected at $86,344,415 in 2026-27, $87,273,981 in 2027-28, and $88,583,091 in 2028-29; combined classified salaries at $39,797,773, $40,367,340, and $40,948,357 for the same years.

Staffing

Budgeted staffing for 2026-27 is 1,408.19 FTE, a net reduction of 1.19 FTE from the prior year, under 0.1% of the workforce, managed through the District's position control system. Detail by bargaining unit and by fund is presented in the staffing section of the companion Budget Adoption Narrative. The out-years assume continued alignment of staffing to enrollment, primarily through attrition and the non-replacement of vacated positions, as described in the Fiscal Stabilization Plan.

Employee Benefits

Benefits are projected on the salary base at a CalSTRS employer rate held at 19.10% and a CalPERS employer rate of 26.4% in 2026-27, per the District's position control rate schedule, with out-year CalPERS rates following the School Services of California Dartboard schedule in the District's ProjectionPro model, plus the standard OASDI, Medicare, unemployment insurance, and workers' compensation rates. The District's health and welfare contribution is capped at $16,750 per FTE, which limits benefit cost growth from step-and-column movement. Combined benefits are projected at $52,116,438 in 2026-27, $52,677,315 in 2027-28, and $52,821,490 in 2028-29.

Books, Supplies, Services, and Other Operating Expenditures

Restricted books and supplies budgets include grant and categorical carryover loaded at adoption, declining as those balances are expended. Instructional materials purchasing is held to replacement levels to preserve the restricted lottery balance. Services and other operating expenditures reflect normalized legal services costs after elevated one-time 2025-26 expense, increased Special Education transportation, and higher property and liability insurance. Out-year operating costs are escalated modestly for cost growth.

Contributions from Unrestricted to Restricted Programs

This section is provided at the request of the Chief Business Official to give a clear and accurate picture of the District's contributions from the Unrestricted General Fund to restricted programs. Contributions fund restricted obligations whose dedicated revenue is insufficient to cover their full cost. The total net contribution is $41,109,278 in 2026-27, a decrease of $4,518,269 from the 2025-26 Estimated Actuals, growing to $42,697,165 in 2027-28 and $43,331,193 in 2028-29 as restricted program costs escalate faster than restricted revenue.

Program (Contribution by Resource)	2025-26 EA	2026-27 BA	Change
Special Education (Res 6500, 6546, 3310, 3315)	$41,116,681	$37,132,635	($3,984,046)
Routine Restricted Maintenance (Res 8150)	$6,939,000	$6,978,000	$39,000
Redevelopment Pass-Through Offset	($2,300,000)	($2,900,000)	($600,000)
All Other Programs (net)	($128,134)	($101,357)	$26,777
Total Net Contribution (per Form 01/MYP)	**$45,627,547**	**$41,109,278**	**($4,518,269)**

Special Education. Special Education is the largest contribution, approximately $37.1 million, or 90% of the total. State and federal funding covers only a portion of the District's legally required program. The contribution declined approximately $4.0 million from the prior year, as increased Special Education state revenue under the May Revise reduced the Unrestricted support required for the program. Special Education should not be characterized as the driver of the District's structural pressures.

Routine Restricted Maintenance. The District contributes $6,978,000 to the routine restricted maintenance account, which fully meets the 3% of total General Fund expenditures and other financing uses required under Education Code section 17070.75 ($6,975,157 for 2026-27).

Redevelopment pass-through offset. The District applies approximately $2,900,000 of redevelopment pass-through revenue in 2026-27 against what would otherwise require additional Unrestricted contribution toward the maintenance program. The offset is authorized by annual Board resolution and is an application of ongoing local revenue, not a one-time measure.

All other programs. Remaining contributions, including Career Technical Education and the City joint-use agreement, are modest and are more than offset by revenue returned to the Unrestricted General Fund from facility use, producing the small net credit shown above.

OPEB and Strategic Transfers

The District budgets a transfer out of $1,750,000 in each projection year, following a $2,000,000 set-aside in 2025-26. For 2026-27 the transfer is budgeted to Fund 67 (Self-Insurance). For 2027-28 and 2028-29 the destination has not been determined; the transfer represents a Board-designated set-aside toward the District's long-term retiree benefit (OPEB) and other long-term obligations and may be directed to Fund 67 or Fund 14 (Deferred Maintenance), or another Board-designated fund, based on priority and need.

Characterization. Fund 67 is maintained in-house and is not an irrevocable trust under GASB Statement No. 75. The set-aside is therefore properly described as a Board-designated reserve toward future retiree benefit costs. It strengthens the District's capacity to manage those costs on a pay-as-you-go basis, but it does not by itself reduce the District's net OPEB liability, approximately $65.0 million, in the manner that a contribution to an irrevocable trust would.

In conjunction with the set-aside, the District now charges retiree benefit costs directly to benefits across all funds, so that Adult Education, Child Development, Cafeteria, and categorical programs bear their proportionate share rather than relying on a single General Fund transfer.

Reserves and Fund Balance

Components of Ending Fund Balance

Component (Combined)	2026-27	2027-28	2028-29
Nonspendable (9710-9719)	$45,000	$45,000	$45,000
Restricted (9740)	$21,927,771	$22,449,526	$23,084,108
Assigned, Other Assignments (9780)	$9,046,112	$4,603,315	$28,834
Reserve for Economic Uncertainties (9789)	$6,975,160	$7,060,020	$7,163,357
Unassigned/Unappropriated (9790)	$(1)	$0	$0
Total Ending Fund Balance	**$37,994,042**	**$34,157,861**	**$30,321,299**

Total Available Reserves

Consistent with the reserve disclosure presented at the public hearing under Education Code section 42127(a), the table below calculates the District's total assigned and unassigned balances and the amount exceeding the minimum recommended Reserve for Economic Uncertainties in each year. The unassigned balance includes the Reserve for Economic Uncertainties, consistent with its SACS classification.

Total Available Reserves (Fund 01)	2026-27	2027-28	2028-29
1) Assigned Fund Balance	$9,046,112	$4,603,315	$28,834
2) Unassigned Fund Balance (incl. REU)	$6,975,160	$7,060,020	$7,163,357
3) Total Assigned and Unassigned (1 + 2)	**$16,021,272**	**$11,663,335**	**$7,192,191**
4) Minimum Recommended REU	$6,975,160	$7,060,020	$7,163,357
5) Amount Exceeding Minimum REU (3 - 4)	**$9,046,112**	**$4,603,315**	**$28,834**
Total Available as % of Expenditures and Other Uses	6.9%	5.0%	3.0%

The amount exceeding the minimum declines from $9,046,112 in the budget year to $28,834 by 2028-29 as assigned balances are applied to the unrestricted operating deficit. The reasons for balances above the minimum are presented in the companion Budget Adoption Narrative.

Unrestricted Ending Fund Balance Trajectory

The structural story of the projection is best seen in the Unrestricted General Fund, where annual operating deficits draw down accumulated balances:

Unrestricted General Fund	Operating Result	Ending Fund Balance
2025-26 Estimated Actuals (basis)		$19,816,627
2026-27 Budget Year	($3,750,355)	$16,066,272
2027-28 Year 2	($4,357,937)	$11,708,335
2028-29 Year 3	($4,471,144)	$7,237,191

Over the projection period the Unrestricted ending fund balance declines from $19,816,627 to $7,237,191, a reduction of approximately 63.5%. The drawdown is concentrated in the Assigned component, which is applied to absorb operating deficits during the District's transition to a cost base aligned with enrollment, while the Reserve for Economic Uncertainties is held at the 3% minimum throughout. Because the reduction in unrestricted reserves exceeds 50% over the period, the District is developing the Fiscal Stabilization Plan described below.

Cash Flow Outlook

The District's monthly cash projections show a recurring General Fund low point from November through March, ahead of the second installment of secured property taxes and the third Education Protection Account apportionment in April. The District plans temporary interfund borrowings from Fund 40 (Special Reserve for Capital Outlay Projects) of $10,000,000 in October 2026, repaid in April 2027, and $12,000,000 in October 2027, repaid in June 2028. Each borrowing is repaid within the fiscal year in which it is made, consistent with Education Code section 42603, and is a routine cash management measure.

Fiscal Stabilization Plan

The multiyear projection shows the Unrestricted General Fund operating at a structural deficit of approximately $4 million per year, drawing unrestricted reserves down approximately 63% over the projection period. While the District meets the 3% reserve standard in every year, the trajectory is not sustainable beyond the projection horizon without corrective action. The District is therefore developing a Fiscal Stabilization Plan to restore structural balance over time, built on the following principles:

- **Align staffing to enrollment through attrition.** With enrollment declining approximately 1.2% per year, the District intends to align staffing primarily through natural attrition and the non-replacement of vacated positions, guided by defined staffing ratios.
- **Early retirement incentive.** The District is evaluating a supplementary early retirement incentive to accelerate savings from attrition. Savings would begin in 2027-28; the design and participation level are not yet final and are therefore not included in this projection.
- **Apply ongoing local revenue.** The District continues to apply redevelopment pass-through revenue, approximately $2 million per year, to offset contributions, reducing pressure on the Unrestricted General Fund.
- **Protect the classroom.** Reductions are prioritized to preserve direct instructional services to the greatest extent possible.

As a measure of its commitment, the District is targeting approximately $4 million in ongoing reductions and budget solutions over the projection period, with the goal of restoring structural balance and strengthening the unrestricted ending balance trajectory. The plan will be developed in consultation with the Governing Board and refined at each interim reporting period as enrollment, attrition, and state funding conditions become clearer.

Closing

This Multiyear Projection demonstrates that the District meets the statutory 3% reserve standard in the budget year and both subsequent years, while disclosing the structural unrestricted operating deficit and the District's plan to address it. The revenue assumptions are conservative, with flat property taxes, no out-year augmentation, and no assumed Title or concentration growth, and the expenditure and contribution assumptions reflect the District's adopted staffing and program plans. The projection will be updated at the First and Second Interim reporting periods in accordance with Education Code sections 42130 and 42131.

Questions regarding this projection may be directed to the District's Director of Fiscal Services or Chief Business Official.

G = General Ledger Data; S = Supplemental Data

Form	Description	Page	Data Supplied For: 2025-26 Estimated Actuals	2026-27 Budget
01	General Fund/County School Service Fund	1	GS	GS
08	Student Activity Special Revenue Fund			
09	Charter Schools Special Revenue Fund			
10	Special Education Pass-Through Fund			
11	Adult Education Fund	46	G	G
12	Child Development Fund	52	G	G
13	Cafeteria Special Revenue Fund	58	G	G
14	Deferred Maintenance Fund	64	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	69	G	G
25	Capital Facilities Fund	75	G	G
30	State School Building Lease-Purchase Fund			
35	County School Facilities Fund	81	G	G
40	Special Reserve Fund for Capital Outlay Projects	87	G	G
49	Capital Project Fund for Blended Component Units			
51	Bond Interest and Redemption Fund	93	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	98	G	G
71	Retiree Benefit Fund			
73	Foundation Private-Purpose Trust Fund			
76	Warrant/Pass-Through Fund			
95	Student Body Fund			
A	Average Daily Attendance	104	S	S
ASSET	Schedule of Capital Assets			
CASH	Cashflow Worksheet	107		S
CB	Budget Certification	115		S
CC	Workers' Compensation Certification			S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	118	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget	120		GS
DEBT	Schedule of Long-Term Liabilities			
ESMOE	Every Student Succeeds Act Maintenance of Effort	122	GS	
ICR	Indirect Cost Rate Worksheet	124	GS	

L	Lottery Report	128	G	
MYP	Multiyear Projections - General Fund	129		GS
SEA	Special Education Revenue Allocations			
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)			
SIAA	Summary of Interfund Activities - Actuals	136	G	
SIAB	Summary of Interfund Activities - Budget	140		G
01CS	Criteria and Standards Review	15	GS	GS

Burbank Unified
Los Angeles County

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

19 64337 0000000
Form 01
H8B8FABHZR(2026-27)

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals Unrestricted (A)	2025-26 Estimated Actuals Restricted (B)	2025-26 Estimated Actuals Total Fund col. A + B (C)	2026-27 Budget Unrestricted (D)	2026-27 Budget Restricted (E)	2026-27 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	171,000,278.00	0.00	171,000,278.00	176,169,439.00	0.00	176,169,439.00	3.0%
2) Federal Revenue		8100-8299	0.00	8,175,655.00	8,175,655.00	0.00	8,635,483.00	8,635,483.00	5.6%
3) Other State Revenue		8300-8599	6,108,049.00	27,798,509.00	33,906,558.00	6,077,175.00	33,013,508.00	39,090,683.00	15.3%
4) Other Local Revenue		8600-8799	1,437,439.00	6,816,186.00	8,253,625.00	1,037,439.00	6,928,641.00	7,966,080.00	-3.5%
5) TOTAL, REVENUES			178,545,766.00	42,790,350.00	221,336,116.00	183,284,053.00	48,577,632.00	231,861,685.00	4.8%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	66,722,136.00	17,360,510.00	84,082,646.00	68,756,656.96	17,587,758.06	86,344,415.02	2.7%
2) Classified Salaries		2000-2999	20,754,219.00	18,578,705.00	39,332,924.00	20,895,096.98	18,902,676.00	39,797,772.98	1.2%
3) Employee Benefits		3000-3999	36,285,011.00	14,965,065.98	51,250,076.98	36,808,604.39	15,307,833.20	52,116,437.59	1.7%
4) Books and Supplies		4000-4999	1,674,430.00	4,792,887.00	6,467,317.00	1,838,799.00	6,172,023.00	8,010,822.00	23.9%
5) Services and Other Operating Expenditures		5000-5999	18,595,419.58	25,776,704.47	44,372,124.05	18,024,321.00	25,901,002.00	43,925,323.00	-1.0%
6) Capital Outlay		6000-6999	1,124,992.00	477,166.00	1,602,158.00	16,000.00	65,000.00	81,000.00	-94.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,616,542.00	1,323,171.00	2,939,713.00	244,065.00	1,323,171.00	1,567,236.00	-46.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,656,600.00)	894,169.00	(762,431.00)	(2,408,413.00)	1,320,650.00	(1,087,763.00)	42.7%
9) TOTAL, EXPENDITURES			145,116,149.58	84,168,378.45	229,284,528.03	144,175,130.33	86,580,113.26	230,755,243.59	0.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			33,429,616.42	(41,378,028.45)	(7,948,412.03)	39,108,922.67	(38,002,481.26)	1,106,441.41	-113.9%
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	2,000,000.00	0.00	2,000,000.00	1,750,000.00	0.00	1,750,000.00	-12.5%
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	(45,627,547.00)	45,627,547.00	0.00	(41,109,278.00)	41,109,278.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(47,627,547.00)	45,627,547.00	(2,000,000.00)	(42,859,278.00)	41,109,278.00	(1,750,000.00)	-12.5%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(14,197,930.58)	4,249,518.55	(9,948,412.03)	(3,750,355.33)	3,106,796.74	(643,558.59)	-93.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	34,014,557.57	14,571,455.17	48,586,012.74	19,816,626.99	18,820,973.72	38,637,600.71	-20.5%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)			34,014,557.57	14,571,455.17	48,586,012.74	19,816,626.99	18,820,973.72	38,637,600.71	-20.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			34,014,557.57	14,571,455.17	48,586,012.74	19,816,626.99	18,820,973.72	38,637,600.71	-20.5%
2) Ending Balance, June 30 (E + F1e)			19,816,626.99	18,820,973.72	38,637,600.71	16,066,271.66	21,927,770.46	37,994,042.12	-1.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	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	18,820,974.98	18,820,974.98	0.00	21,927,771.72	21,927,771.72	16.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	12,833,086.99	0.00	12,833,086.99	9,046,111.66	0.00	9,046,111.66	-29.5%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	6,938,540.00	0.00	6,938,540.00	6,975,160.00	0.00	6,975,160.00	0.5%
Unassigned/Unappropriated Amount		9790	0.00	(1.26)	(1.26)	0.00	(1.26)	(1.26)	0.0%
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				
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				

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals Unrestricted (A)	2025-26 Estimated Actuals Restricted (B)	2025-26 Estimated Actuals Total Fund col. A + B (C)	2026-27 Budget Unrestricted (D)	2026-27 Budget Restricted (E)	2026-27 Budget Total Fund col. D + E (F)	% Diff Column C & F
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	72,211,986.00	0.00	72,211,986.00	76,146,323.00	0.00	76,146,323.00	5.4%
Education Protection Account State Aid - Current Year		8012	20,512,752.00	0.00	20,512,752.00	22,399,339.00	0.00	22,399,339.00	9.2%
State Aid - Prior Years		8019	651,763.00	0.00	651,763.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	162,742.00	0.00	162,742.00	162,742.00	0.00	162,742.00	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	46,651,015.00	0.00	46,651,015.00	46,651,015.00	0.00	46,651,015.00	0.0%
Unsecured Roll Taxes		8042	367,143.00	0.00	367,143.00	367,143.00	0.00	367,143.00	0.0%
Prior Years' Taxes		8043	1,961,143.00	0.00	1,961,143.00	1,961,143.00	0.00	1,961,143.00	0.0%
Supplemental Taxes		8044	633,242.00	0.00	633,242.00	633,242.00	0.00	633,242.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	11,954,877.00	0.00	11,954,877.00	11,954,877.00	0.00	11,954,877.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
Community Redevelopment Funds (SB 617/699/1992)		8047	15,893,615.00	0.00	15,893,615.00	15,893,615.00	0.00	15,893,615.00	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			171,000,278.00	0.00	171,000,278.00	176,169,439.00	0.00	176,169,439.00	3.0%
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 Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			171,000,278.00	0.00	171,000,278.00	176,169,439.00	0.00	176,169,439.00	3.0%
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	3,220,411.00	3,220,411.00	0.00	3,220,411.00	3,220,411.00	0.0%
Special Education Discretionary Grants		8182	0.00	214,254.00	214,254.00	0.00	214,254.00	214,254.00	0.0%
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	245,235.00	245,235.00	0.00	245,235.00	245,235.00	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		1,869,714.00	1,869,714.00		2,414,114.00	2,414,114.00	29.1%
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		317,803.00	317,803.00		331,517.00	331,517.00	4.3%
Title III, Immigrant Student Program	4201	8290		105,741.00	105,741.00		6,342.00	6,342.00	-94.0%
Title III, English Learner Program	4203	8290		244,145.00	244,145.00		223,362.00	223,362.00	-8.5%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
Other Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3182, 4037, 4123, 4124, 4126, 4127, 5630	8290		24,151.00	24,151.00		22,737.00	22,737.00	-5.9%
Career and Technical Education	3500-3599	8290		86,175.00	86,175.00		84,851.00	84,851.00	-1.5%
All Other Federal Revenue	All Other	8290	0.00	1,848,026.00	1,848,026.00	0.00	1,872,660.00	1,872,660.00	1.3%
TOTAL, FEDERAL REVENUE			0.00	8,175,655.00	8,175,655.00	0.00	8,635,483.00	8,635,483.00	5.6%
OTHER STATE REVENUE									
Other State Apportionments									
Special Education Master Plan									
Current Year	6500	8311		12,438,309.00	12,438,309.00		17,413,633.00	17,413,633.00	40.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	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	699,592.00	0.00	699,592.00	699,592.00	0.00	699,592.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	2,591,550.00	1,118,458.00	3,710,008.00	2,560,676.00	1,105,134.00	3,665,810.00	-1.2%
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%
Expanded Learning Opportunities Program (ELO-P)	2600	8590		3,859,529.00	3,859,529.00		3,859,529.00	3,859,529.00	0.0%
After School Education and Safety (ASES)	6010	8590		181,440.00	181,440.00		449,350.00	449,350.00	147.7%
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		572,826.00	572,826.00		533,309.00	533,309.00	-6.9%
Arts and Music in Schools (Prop 28)	6770	8590		2,154,237.00	2,154,237.00		2,154,237.00	2,154,237.00	0.0%
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	2,816,907.00	7,473,710.00	10,290,617.00	2,816,907.00	7,498,316.00	10,315,223.00	0.2%
TOTAL, OTHER STATE REVENUE			6,108,049.00	27,798,509.00	33,906,558.00	6,077,175.00	33,013,508.00	39,090,683.00	15.3%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
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	2,307,378.00	2,307,378.00	0.00	2,307,378.00	2,307,378.00	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	432,409.00	432,409.00	0.00	432,409.00	432,409.00	0.0%
Interest		8660	774,840.00	0.00	774,840.00	774,840.00	0.00	774,840.00	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	87,385.00	87,385.00	0.00	87,385.00	87,385.00	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%
All Other Local Revenue		8699	662,599.00	2,545,217.00	3,207,816.00	262,599.00	2,657,672.00	2,920,271.00	-9.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
Tuition		8710	0.00	1,443,797.00	1,443,797.00	0.00	1,443,797.00	1,443,797.00	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%
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			1,437,439.00	6,816,186.00	8,253,625.00	1,037,439.00	6,928,641.00	7,966,080.00	-3.5%
TOTAL, REVENUES			178,545,766.00	42,790,350.00	221,336,116.00	183,284,053.00	48,577,632.00	231,861,685.00	4.8%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	53,374,621.00	14,529,592.00	67,904,213.00	55,508,640.78	14,222,867.00	69,731,507.78	2.7%
Certificated Pupil Support Salaries		1200	4,544,792.00	762,849.00	5,307,641.00	4,828,839.00	804,031.00	5,632,870.00	6.1%
Certificated Supervisors' and Administrators' Salaries		1300	6,770,511.00	750,972.00	7,521,483.00	6,461,701.18	1,339,313.06	7,801,014.24	3.7%
Other Certificated Salaries		1900	2,032,212.00	1,317,097.00	3,349,309.00	1,957,476.00	1,221,547.00	3,179,023.00	-5.1%
TOTAL, CERTIFICATED SALARIES			66,722,136.00	17,360,510.00	84,082,646.00	68,756,656.96	17,587,758.06	86,344,415.02	2.7%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	2,214,784.00	11,633,843.00	13,848,627.00	2,184,560.00	12,270,344.00	14,454,904.00	4.4%
Classified Support Salaries		2200	8,028,729.00	5,149,372.00	13,178,101.00	7,692,510.00	5,030,078.00	12,722,588.00	-3.5%
Classified Supervisors' and Administrators' Salaries		2300	1,574,563.00	469,963.00	2,044,526.00	1,566,473.98	478,513.00	2,044,986.98	0.0%
Clerical, Technical and Office Salaries		2400	7,485,285.00	786,390.00	8,271,675.00	7,962,550.00	772,333.00	8,734,883.00	5.6%
Other Classified Salaries		2900	1,450,858.00	539,137.00	1,989,995.00	1,489,003.00	351,408.00	1,840,411.00	-7.5%
TOTAL, CLASSIFIED SALARIES			20,754,219.00	18,578,705.00	39,332,924.00	20,895,096.98	18,902,676.00	39,797,772.98	1.2%
EMPLOYEE BENEFITS									
STRS		3101-3102	11,955,615.00	2,759,625.00	14,715,240.00	12,550,975.66	2,820,293.95	15,371,269.61	4.5%
PERS		3201-3202	5,503,109.00	4,817,559.00	10,320,668.00	5,493,034.71	4,498,908.00	9,991,942.71	-3.2%
OASDI/Medicare/Alternative		3301-3302	2,636,451.00	1,650,682.00	4,287,133.00	2,577,874.42	1,538,024.51	4,115,898.93	-4.0%
Health and Welfare Benefits		3401-3402	12,499,867.00	4,791,183.98	17,291,050.98	12,769,212.45	5,185,405.35	17,954,617.80	3.8%
Unemployment Insurance		3501-3502	44,711.00	16,991.00	61,702.00	56,481.06	18,681.30	75,162.36	21.8%
Workers' Compensation		3601-3602	2,202,166.00	830,027.00	3,032,193.00	2,120,090.69	801,064.31	2,921,155.00	-3.7%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
OPEB, Allocated		3701-3702	1,443,092.00	98,998.00	1,542,090.00	1,240,935.40	445,455.78	1,686,391.18	9.4%
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			36,285,011.00	14,965,065.98	51,250,076.98	36,808,604.39	15,307,833.20	52,116,437.59	1.7%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	1,491,105.00	1,491,105.00	0.00	1,491,105.00	1,491,105.00	0.0%
Books and Other Reference Materials		4200	8,584.00	179,126.00	187,710.00	8,584.00	95,198.00	103,782.00	-44.7%
Materials and Supplies		4300	1,596,139.00	2,479,405.00	4,075,544.00	1,760,508.00	3,970,490.00	5,730,998.00	40.6%
Noncapitalized Equipment		4400	69,707.00	609,204.00	678,911.00	69,707.00	581,183.00	650,890.00	-4.1%
Food		4700	0.00	34,047.00	34,047.00	0.00	34,047.00	34,047.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,674,430.00	4,792,887.00	6,467,317.00	1,838,799.00	6,172,023.00	8,010,822.00	23.9%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	61,880.00	69,167.00	131,047.00	82,816.00	69,079.00	151,895.00	15.9%
Dues and Memberships		5300	55,071.00	3,547.00	58,618.00	56,767.00	3,657.00	60,424.00	3.1%
Insurance		5400 - 5499	2,918,964.00	0.00	2,918,964.00	3,008,868.00	0.00	3,008,868.00	3.1%
Operations and Housekeeping Services		5500	3,559,508.00	22,291.00	3,581,799.00	3,669,142.00	22,977.00	3,692,119.00	3.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	863,178.00	599,837.00	1,463,015.00	889,763.00	617,124.00	1,506,887.00	3.0%
Transfers of Direct Costs		5710	(130,759.42)	130,759.42	0.00	(264,722.00)	264,722.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(9,619.00)	0.00	(9,619.00)	0.00	0.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800 - 5899	10,953,254.00	24,943,426.05	35,896,680.05	10,247,437.00	24,915,531.00	35,162,968.00	-2.0%
Communications		5900	323,943.00	7,677.00	331,620.00	334,250.00	7,912.00	342,162.00	3.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			18,595,419.58	25,776,704.47	44,372,124.05	18,024,321.00	25,901,002.00	43,925,323.00	-1.0%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	99,833.00	99,833.00	0.00	65,000.00	65,000.00	-34.9%
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	36,414.00	377,333.00	413,747.00	16,000.00	0.00	16,000.00	-96.1%
Equipment Replacement		6500	1,088,578.00	0.00	1,088,578.00	0.00	0.00	0.00	-100.0%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals Unrestricted (A)	2025-26 Estimated Actuals Restricted (B)	2025-26 Estimated Actuals Total Fund col. A + B (C)	2026-27 Budget Unrestricted (D)	2026-27 Budget Restricted (E)	2026-27 Budget Total Fund col. D + E (F)	% Diff Column C & F
TOTAL, CAPITAL OUTLAY			1,124,992.00	477,166.00	1,602,158.00	16,000.00	65,000.00	81,000.00	-94.9%
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	7,548.00	0.00	7,548.00	7,548.00	0.00	7,548.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	1,304,828.00	1,304,828.00	0.00	1,304,828.00	1,304,828.00	0.0%
Payments to County Offices		7142	236,517.00	0.00	236,517.00	236,517.00	0.00	236,517.00	0.0%
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%
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	486,634.00	282.00	486,916.00	0.00	282.00	282.00	-99.9%
Other Debt Service - Principal		7439	885,843.00	18,061.00	903,904.00	0.00	18,061.00	18,061.00	-98.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,616,542.00	1,323,171.00	2,939,713.00	244,065.00	1,323,171.00	1,567,236.00	-46.7%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(894,169.00)	894,169.00	0.00	(1,320,650.00)	1,320,650.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(762,431.00)	0.00	(762,431.00)	(1,087,763.00)	0.00	(1,087,763.00)	42.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,656,600.00)	894,169.00	(762,431.00)	(2,408,413.00)	1,320,650.00	(1,087,763.00)	42.7%
TOTAL, EXPENDITURES			145,116,149.58	84,168,378.45	229,284,528.03	144,175,130.33	86,580,113.26	230,755,243.59	0.6%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	2,000,000.00	0.00	2,000,000.00	1,750,000.00	0.00	1,750,000.00	-12.5%
(b) TOTAL, INTERFUND TRANSFERS OUT			2,000,000.00	0.00	2,000,000.00	1,750,000.00	0.00	1,750,000.00	-12.5%
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%
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	(45,627,547.00)	45,627,547.00	0.00	(41,109,278.00)	41,109,278.00	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			(45,627,547.00)	45,627,547.00	0.00	(41,109,278.00)	41,109,278.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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 FINANCING SOURCES/USES (a- b + c - d + e)			(47,627,547.00)	45,627,547.00	(2,000,000.00)	(42,859,278.00)	41,109,278.00	(1,750,000.00)	-12.5%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals Unrestricted (A)	2025-26 Estimated Actuals Restricted (B)	2025-26 Estimated Actuals Total Fund col. A + B (C)	2026-27 Budget Unrestricted (D)	2026-27 Budget Restricted (E)	2026-27 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	171,000,278.00	0.00	171,000,278.00	176,169,439.00	0.00	176,169,439.00	3.0%
2) Federal Revenue		8100-8299	0.00	8,175,655.00	8,175,655.00	0.00	8,635,483.00	8,635,483.00	5.6%
3) Other State Revenue		8300-8599	6,108,049.00	27,798,509.00	33,906,558.00	6,077,175.00	33,013,508.00	39,090,683.00	15.3%
4) Other Local Revenue		8600-8799	1,437,439.00	6,816,186.00	8,253,625.00	1,037,439.00	6,928,641.00	7,966,080.00	-3.5%
5) TOTAL, REVENUES			178,545,766.00	42,790,350.00	221,336,116.00	183,284,053.00	48,577,632.00	231,861,685.00	4.8%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		79,948,774.58	63,498,081.45	143,446,856.03	81,691,850.67	65,423,081.19	147,114,931.86	2.6%
2) Instruction - Related Services	2000-2999		17,769,133.00	5,355,475.00	23,124,608.00	17,605,725.05	5,777,146.09	23,382,871.14	1.1%
3) Pupil Services	3000-3999		13,986,946.00	4,895,477.00	18,882,423.00	14,699,538.00	5,044,491.56	19,744,029.56	4.6%
4) Ancillary Services	4000-4999		1,274,933.00	505,453.00	1,780,386.00	1,659,331.28	424,390.00	2,083,721.28	17.0%
5) Community Services	5000-5999		904.00	149,054.00	149,958.00	0.00	174,795.00	174,795.00	16.6%
6) Enterprise	6000-6999		5,100.00	0.00	5,100.00	5,257.00	0.00	5,257.00	3.1%
7) General Administration	7000-7999		16,674,736.00	978,137.00	17,652,873.00	15,968,380.33	1,536,970.42	17,505,350.75	-0.8%
8) Plant Services	8000-8999		13,839,081.00	7,463,530.00	21,302,611.00	12,300,983.00	6,876,068.00	19,177,051.00	-10.0%
9) Other Outgo	9000-9999	Except 7600-7699	1,616,542.00	1,323,171.00	2,939,713.00	244,065.00	1,323,171.00	1,567,236.00	-46.7%
10) TOTAL, EXPENDITURES			145,116,149.58	84,168,378.45	229,284,528.03	144,175,130.33	86,580,113.26	230,755,243.59	0.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			33,429,616.42	(41,378,028.45)	(7,948,412.03)	39,108,922.67	(38,002,481.26)	1,106,441.41	-113.9%
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	2,000,000.00	0.00	2,000,000.00	1,750,000.00	0.00	1,750,000.00	-12.5%
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	(45,627,547.00)	45,627,547.00	0.00	(41,109,278.00)	41,109,278.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(47,627,547.00)	45,627,547.00	(2,000,000.00)	(42,859,278.00)	41,109,278.00	(1,750,000.00)	-12.5%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(14,197,930.58)	4,249,518.55	(9,948,412.03)	(3,750,355.33)	3,106,796.74	(643,558.59)	-93.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	34,014,557.57	14,571,455.17	48,586,012.74	19,816,626.99	18,820,973.72	38,637,600.71	-20.5%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)			34,014,557.57	14,571,455.17	48,586,012.74	19,816,626.99	18,820,973.72	38,637,600.71	-20.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			34,014,557.57	14,571,455.17	48,586,012.74	19,816,626.99	18,820,973.72	38,637,600.71	-20.5%
2) Ending Balance, June 30 (E + F1e)			19,816,626.99	18,820,973.72	38,637,600.71	16,066,271.66	21,927,770.46	37,994,042.12	-1.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	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	18,820,974.98	18,820,974.98	0.00	21,927,771.72	21,927,771.72	16.5%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	12,833,086.99	0.00	12,833,086.99	9,046,111.66	0.00	9,046,111.66	-29.5%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	6,938,540.00	0.00	6,938,540.00	6,975,160.00	0.00	6,975,160.00	0.5%
Unassigned/Unappropriated Amount		9790	0.00	(1.26)	(1.26)	0.00	(1.26)	(1.26)	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
2600	Expanded Learning Opportunities Program	2,030,504.75	1,940,488.48
5650	FEMA Public Assistance Funds	200,972.03	446,207.03
6019	Student Support and Professional Development Discretionary Block Grant	4,192,475.00	7,228,193.01
6300	Lottery: Instructional Materials	1,109,410.80	693,507.80
6547	Special Education Early Intervention Preschool Grant	633,703.00	1,267,406.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	2,059,289.84	1,157,339.84
7311	Classified School Employee Professional Development Block Grant	87,699.08	87,699.08
7388	SB 117 COVID-19 LEA Response Funds	.76	.76
7435	Learning Recovery Emergency Block Grant	544,547.00	1,100,983.00
7510	Low-Performing Students Block Grant	4.77	4.77
7810	Other Restricted State	188,520.00	188,520.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	470,645.80	468,446.80
9010	Other Restricted Local	7,303,202.15	7,348,975.15
Total, Restricted Balance		18,820,974.98	21,927,771.72

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: Projected 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):	12,893
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 (2023-24)				
District Regular	14,021	13,974		
Charter School	0			
Total ADA	**14,021**	**13,974**	**0.3%**	**Met**
Second Prior Year (2024-25)				
District Regular	13,595	13,555		
Charter School	0			
Total ADA	**13,595**	**13,555**	**0.3%**	**Met**
First Prior Year (2025-26)				
District Regular	13,441	13,426		
Charter School	0	0		
Total ADA	**13,441**	**13,426**	**0.1%**	**Met**
Budget Year (2026-27)				
District Regular	13,302			
Charter School	0			
Total ADA	**13,302**			

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)

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)

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): 12,893

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, CALPADS Actual column for the First Prior Year; all other data are extracted or calculated. CALPADS 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 CALPADS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2023-24)				
District Regular	14,250	14,240		
Charter School	0			
Total Enrollment	**14,250**	**14,240**	**0.1%**	**Met**
Second Prior Year (2024-25)				
District Regular	14,185	14,168		
Charter School	0			
Total Enrollment	**14,185**	**14,168**	**0.1%**	**Met**
First Prior Year (2025-26)				
District Regular	13,836	13,836		
Charter School	0			
Total Enrollment	**13,836**	**13,836**	**0.0%**	**Met**
Budget Year (2026-27)				
District Regular	13,670			
Charter School	0			
Total Enrollment	**13,670**			

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)

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)

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 CALPADS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2023-24)			
District Regular	13,456	14,240	
Charter School		0	
Total ADA/Enrollment	**13,456**	**14,240**	**94.5%**
Second Prior Year (2024-25)			
District Regular	13,501	14,168	
Charter School	0		
Total ADA/Enrollment	**13,501**	**14,168**	**95.3%**
First Prior Year (2025-26)			
District Regular	13,049	13,836	
Charter School			
Total ADA/Enrollment	**13,049**	**13,836**	**94.3%**
		Historical Average Ratio:	94.7%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	**95.2%**

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 (2026-27)				
District Regular	12,893	13,670		
Charter School	0	0		
Total ADA/Enrollment	**12,893**	**13,670**	**94.3%**	**Met**
1st Subsequent Year (2027-28)				
District Regular	12,754	13,506		
Charter School	0	0		
Total ADA/Enrollment	**12,754**	**13,506**	**94.4%**	**Met**
2nd Subsequent Year (2028-29)				
District Regular	12,601	13,344		
Charter School	0	0		
Total ADA/Enrollment	**12,601**	**13,344**	**94.4%**	**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)

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 cost-of-living adjustment (COLA), 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 COLA, plus or minus one percent.

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.

Projected LCFF Revenue

		Prior Year (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines A6 and C4)	13,440.58	13,316.76	13,132.96	12,908.62
b.	Prior Year ADA (Funded)		13,440.58	13,316.76	13,132.96
c.	Difference (Step 1a minus Step 1b)		(123.82)	(183.80)	(224.34)
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		(.92%)	(1.38%)	(1.71%)
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		13,440.58	13,316.76	13,132.96
b1.	COLA percentage		4.31%	3.30%	3.09%
b2.	COLA amount (proxy for purposes of this criterion)		579.29	439.45	405.81
c.	Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		4.31%	3.30%	3.09%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)			3.39%	1.92%	1.38%
	LCFF Revenue Standard (Step 3, plus/minus 1%):		**2.39% to 4.39%**	**0.92% to 2.92%**	**0.38% to 2.38%**

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 (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	77,623,777.00	77,623,777.00	77,623,777.00	77,623,777.00
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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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 (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	170,348,515.00	176,169,439.00	179,551,031.00	181,868,750.00
District's Projected Change in LCFF Revenue:		3.42%	1.92%	1.29%
LCFF Revenue Standard		**2.39% to 4.39%**	**0.92% to 2.92%**	**0.38% to 2.38%**
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)

LCFF grows with the 4.31% combined COLA on the entitlement, moderated by a ~0.9% funded-ADA decline (13,440.58 to 13,316.76).The variance vs the standard also reflects non-recurrence of the 25-26 EPA prior-year adjustment (Object 8019: $1,293,418 in EA to $0 in the budget year).

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)	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999) Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2023-24)	120,788,084.90	135,428,913.87	89.2%
Second Prior Year (2024-25)	117,202,661.34	136,363,657.81	85.9%
First Prior Year (2025-26)	123,761,366.00	145,116,149.58	85.3%
		Historical Average Ratio:	86.8%

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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):	**83.8% to 89.8%**	**83.8% to 89.8%**	**83.8% to 89.8%**

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 MYP, Lines B1-B3)	Budget - Unrestricted (Resources 0000-1999) Total Expenditures (Form MYP, Lines B1-B8, B10)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2026-27)	126,460,358.33	144,175,130.33	87.7%	Met
1st Subsequent Year (2027-28)	127,786,825.78	146,732,691.92	87.1%	Met
2nd Subsequent Year (2028-29)	129,300,667.96	148,805,489.85	86.9%	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 MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	3.39%	1.92%	1.38%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-6.61% to 13.39%**	**-8.08% to 11.92%**	**-8.62% to 11.38%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.61% to 8.39%	-3.08% to 6.92%	-3.62% to 6.38%

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 (2025-26)	8,175,655.00		
Budget Year (2026-27)	8,635,483.00	5.62%	No
1st Subsequent Year (2027-28)	8,635,483.00	0.00%	No
2nd Subsequent Year (2028-29)	8,635,483.00	0.00%	No

Explanation: (required if Yes)
Federal revenue rises about $460K (5.6%), driven by restricted federal carryover budgeted at adoption and updated Title allocations (Title I ~$2.20M, Title II-A ~$332K, Title IV ~$153K), net of Title III zeroed (~$223K, no award).Medi-Cal reimbursement is held flat at $1.365M in both 25-26 and 26-27, so it is not a driver of the year-over-year change.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2025-26)	33,906,558.00		
Budget Year (2026-27)	39,090,683.00	15.29%	Yes
1st Subsequent Year (2027-28)	35,395,744.00	(9.45%)	Yes
2nd Subsequent Year (2028-29)	36,522,202.73	3.18%	No

Explanation: (required if Yes)
Other State revenue rises about $3.9M (11%), driven primarily by Special Education State revenue budgeted up ~30% per the May Revise (~+$3.7M) plus the 2.87% statutory COLA on categoricals.This is recurring program growth, not one-time funding; it continues at statutory COLA in the subsequent years.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2025-26)	8,253,625.00		
Budget Year (2026-27)	7,966,080.00	(3.48%)	Yes
1st Subsequent Year (2027-28)	7,915,547.26	(.63%)	No
2nd Subsequent Year (2028-29)	7,915,547.26	0.00%	No

Explanation: (required if Yes)
The District does not budget donations and other unpredictable local revenue; these are recognized as received and trued up at First and Second Interim. The ~$50K subsequent-year decline is non-recurrence of a one-time local item.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2025-26)	6,467,317.00		
Budget Year (2026-27)	8,010,822.00	23.87%	Yes
1st Subsequent Year (2027-28)	7,681,489.53	(4.11%)	Yes
2nd Subsequent Year (2028-29)	7,852,223.10	2.22%	No

Explanation: (required if Yes)

Books and supplies rise about $1.5M (24%), predominantly restricted grant/categorical carryover loaded at adoption (restricted 4000s +$1,379,136; unrestricted essentially flat, +$164,369).Carryover is spent down over the year and returns to normal levels by First and Second Interim.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2025-26)	44,372,124.05		
Budget Year (2026-27)	43,925,323.00	(1.01%)	No
1st Subsequent Year (2027-28)	45,039,386.95	2.54%	No
2nd Subsequent Year (2028-29)	46,278,911.02	2.75%	No

Explanation: (required if Yes)

The budget-year change (-1%) is the net of two largely offsetting moves: unrestricted services +$1.93M ($16.10M to $18.02M; SpEd transportation, property/liability insurance, and normalized legal),and restricted services -$2.38M ($28.28M to $25.90M; reduced SpEd non-public agency/contracted staffing). Elevated 25-26 legal costs do not recur. The 1SY +2.5% is ordinary cost escalation.

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 (2025-26)	50,335,838.00		
Budget Year (2026-27)	55,692,246.00	10.64%	Met
1st Subsequent Year (2027-28)	51,946,774.26	(6.73%)	Met
2nd Subsequent Year (2028-29)	53,073,232.99	2.17%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2025-26)	50,839,441.05		
Budget Year (2026-27)	51,936,145.00	2.16%	Met
1st Subsequent Year (2027-28)	52,720,876.48	1.51%	Met
2nd Subsequent Year (2028-29)	54,131,134.12	2.67%	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 MET - Projected total operating revenues have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
Federal Revenue
(linked from 6B
if NOT met)

Explanation:
Other State Revenue
(linked from 6B
if NOT met)

Explanation:
Other Local Revenue
(linked from 6B
if NOT met)

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 exclude 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? — No

   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)	232,505,243.59			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00			
		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	232,505,243.59	6,975,157.31	6,978,000.00	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)

The District is funding the full 3% required contribution to the Ongoing and Major Maintenance Account (Resource 8150), $6,977,224, per EC 17070.75. The Adopted Budget reflects the full required contribution.

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 (2023-24)	Second Prior Year (2024-25)	First Prior Year (2025-26)
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)	0.00	0.00	6,938,540.00
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	37,654,990.96	33,971,584.93	0.00
	d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(1.30)	(1.26)	(1.26)
	e. Available Reserves (Lines 1a through 1d)	37,654,989.66	33,971,583.67	6,938,538.74
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	223,033,913.78	228,377,937.38	231,284,528.03
	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)	223,033,913.78	228,377,937.38	231,284,528.03
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	16.9%	14.9%	3.0%
	District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**5.6%**	**5.0%**	**1.0%**

[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 (2023-24)	5,114,032.65	135,589,909.98	N/A	Met
Second Prior Year (2024-25)	(3,813,843.38)	137,367,387.75	2.8%	Met
First Prior Year (2025-26)	(14,197,930.58)	147,116,149.58	9.7%	Not Met
Budget Year (2026-27) (Information only)	(3,750,355.33)	145,925,130.33		

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)

9. CRITERION: Fund and Cash Balances

A. 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 250,000
0.3%	250,001 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):	12,908
District's Fund Balance Standard Percentage Level:	**1.0%**

9A-1. 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 (2023-24)	36,041,502.74	32,586,310.30	9.6%	Not Met
Second Prior Year (2024-25)	30,676,644.30	37,828,400.95	N/A	Met
First Prior Year (2025-26)	31,512,041.22	34,014,557.57	N/A	Met
Budget Year (2026-27) (Information only)	19,816,626.99			

[2] Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9A-2. 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)

Of the three prior years, only 2023-24 had a budgeted unrestricted beginning balance above actuals; 2024-25 and 2025-26 were not overestimated, so the standard is met in two of three years.The District projects the beginning unrestricted balance from updated estimated actuals at adoption and trues it up at First and Second Interim.

B. Cash Balance Standard: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1: Determining if the District's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)	Status
Current Year (2026-27)	24,028,142.81	Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

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

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:
(required if NOT met)

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 $90,000 (greater of)	0 to 300
4% or $90,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 250,000
1%	250,001 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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	12,893	12,739	12,586
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. If Yes, enter data for item 2a. If No, enter data 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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	232,505,243.59	235,333,986.11	238,778,545.43
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)	232,505,243.59	235,333,986.11	238,778,545.43

4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	6,975,157.31	7,060,019.58	7,163,356.36
6.	Reserve Standard - by Amount ($90,000 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)**	**6,975,157.31**	**7,060,019.58**	**7,163,356.36**

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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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)	6,975,160.00	7,060,020.00	7,163,357.00
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)	(1.26)	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)	6,975,158.74	7,060,020.00	7,163,357.00
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.00%	3.00%	3.00%
	District's Reserve Standard (Section 10B, Line 7):	**6,975,157.31**	**7,060,019.58**	**7,163,356.36**
	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)

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? **Yes**

1b. If Yes, identify the liabilities and how they may impact the budget:

The District's principal contingency is the pending CSEA classified labor agreement (existence disclosed; cost not yet determined), together with routine pending litigation. The budget is adjusted at interim as these matters resolve.

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? **Yes**

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:

Recurring RDA pass-through (~$2.0M, received annually by Board resolution) offsets the ongoing routine-maintenance contribution; the backfill is the recurring RDA receipt.One-time LREBG (~$559K) is not used for ongoing costs. The District otherwise avoids funding ongoing expenditures with one-time revenue.

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:

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:

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 (2025-26)	(45,627,547.00)			
Budget Year (2026-27)	(41,109,278.00)	(4,518,269.00)	(9.9%)	Met
1st Subsequent Year (2027-28)	(44,221,680.87)	3,112,402.87	7.6%	Met
2nd Subsequent Year (2028-29)	(44,895,025.38)	673,344.51	1.5%	Met
1b. **Transfers In, General Fund ***				
First Prior Year (2025-26)	0.00			
Budget Year (2026-27)	0.00	0.00	0.0%	Met
1st Subsequent Year (2027-28)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2028-29)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2025-26)	2,000,000.00			
Budget Year (2026-27)	1,750,000.00	(250,000.00)	(12.5%)	Not Met
1st Subsequent Year (2027-28)	1,750,000.00	0.00	0.0%	Met
2nd Subsequent Year (2028-29)	1,750,000.00	0.00	0.0%	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)

Main recipients are Special Education ~$38.5M (incl. IDEA and Mental Health) and Routine Restricted Maintenance ~$6.96M, offset by RDA -$2.0M.The budget-year decrease (-$2.5M) reflects lower SpEd non-public agency/contracted staffing plus the RDA offset; out-year growth is SpEd salary and benefit cost outpacing revenue.

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)

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)

The General Fund transfer of $1,750,000 is a Board-designated set-aside to the Self-Insurance Fund (Fund 67), used in-house for OPEB and long-term obligations.The $0.25M decrease is the step-down from the one-time $2.0M in 25-26 to the ongoing $1.75M level.

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:
(required if YES)

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, 2026
Leases	2	01.0-00000.0-00000-00000-8011	01.0-00000.0-00000-91000-7439	138,079
Certificates of Participation				
General Obligation Bonds	28	51.0-00000.0-00000-00000-8611	51.0-00000.0-00000-91000-7433	212,504,804
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences		01.0-00000.0-00000-00000-8011		4,910,895
Other Long-term Commitments (do not include OPEB):				
Finance Purchase - Energy Conservation (2015 & 2018)	12	01.0-00000.0-00000-00000-8011	01.0-00000.0-00000-91000-7439	10,789,524
SBITA - Software Subscriptions	4	01.0-00000.0-00000-00000-8011	01.0-00000.0-00000-91000-7439	654,222
TOTAL:				228,997,524

Type of Commitment (continued)	Prior Year (2025-26) Annual Payment (P & I)	Budget Year (2026-27) Annual Payment (P & I)	1st Subsequent Year (2027-28) Annual Payment (P & I)	2nd Subsequent Year (2028-29) Annual Payment (P & I)
Leases	283,783	89,287	52,085	0
Certificates of Participation				
General Obligation Bonds	18,601,972	21,390,838	19,492,088	19,644,588
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Finance Purchase - Energy Conservation (2015 & 2018)	1,305,871	1,367,299	1,431,462	1,412,895
SBITA - Software Subscriptions	157,416	120,645	150,806	188,508
Total Annual Payments:	20,349,042	22,968,069	21,126,441	21,245,991
Has total annual payment increased over prior year (2025-26)?		**Yes**	**Yes**	**Yes**

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)

The increase in total annual payments is scheduled general obligation bond debt service, funded entirely by voter-approved property taxes through the Bond Interest and Redemption Fund (Fund 51), with no impact on the General Fund.General Fund commitments (leases, the energy finance purchase, and SBITA) are funded from ongoing General Fund revenues within the adopted budget and multiyear projection.

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)

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?	Yes
	b. Do benefits continue past age 65?	Yes

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:

CALPERS requires that districts make a minimum required contribution to their benefits for life.

3	a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?	Pay-as-you-go	
	b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund	Self-Insurance Fund	Governmental Fund
		22,229	0

4.	OPEB Liabilities	
	a. Total OPEB liability	66,906,980.00
	b. OPEB plan(s) fiduciary net position (if applicable)	22,229.00
	c. Total/Net OPEB liability (Line 4a minus Line 4b)	66,884,751.00
	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	6/30/2024

		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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)	1,800,820.09	1,794,625.21	1,794,625.21
	c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	2,500,000.00	2,500,000.00	2,500,000.00
	d. Number of retirees receiving OPEB benefits	493.00	500.00	505.00

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:

Worker's Comp and Property and Liability

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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
a. Required contribution (funding) for self-insurance programs	5,331,168.00	5,353,555.00	5,376,167.00
b. Amount contributed (funded) for self-insurance programs	5,331,168.00	5,353,555.00	5,376,167.00

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) (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Number of certificated (non-management) full - time - equivalent (FTE) positions	712.60	711.60	707.60	707.60

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.

The Burbank Teachers Association is under a multiyear agreement (7/1/2025-6/30/2028); 2026-27 wages and health & welfare are subject to reopener (Article 35.2) and are not yet settled.No salary schedule increase is included in the budget or MYP. The cost of a 1% increase in salary and statutory benefits is approximately $1,125,767.

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?

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?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
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:

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	1,125,767

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
7. Amount included for any tentative salary schedule increases	0	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	11,024,933	11,024,933	11,024,933
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	1,291,126	1,291,126	1,291,126
3. Percent change in step & column over prior year	1.5%	1.5%	1.5%

Certificated (Non-management) Attrition (layoffs and retirements)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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.):

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) (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Number of classified(non - management) FTE positions	575.80	569.30	569.30	569.30

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.

CSEA is under a multiyear agreement (7/1/2024-6/30/2027); 2026-27 wages are subject to reopener and are not yet settled.No salary schedule increase is included in the budget or MYP. The cost of a 1% increase in salary and statutory benefits is approximately $617,497.

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?

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?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
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:

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	617,497

		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
7.	Amount included for any tentative salary schedule increases	0	0	0

Classified (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	6,879,433	6,879,433	6,879,433
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	596,967	596,967	596,967
3.	Percent change in step & column over prior year	1.5%	1.5%	1.5%

Classified (Non-management) Attrition (layoffs and retirements)		Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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.):

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) (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Number of management, supervisor, and confidential FTE positions	120.00	125.30	125.30	125.30

Management/Supervisor/Confidential

Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? n/a

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
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

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
4. Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential **Health and Welfare (H&W) Benefits**	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. Are costs of H&W benefit changes included in the budget and MYPs?			
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential **Step and Column Adjustments**	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. Are step & column adjustments included in the budget and MYPs?			
2. Cost of step and column adjustments			
3. Percent change in step & column over prior year			

Management/Supervisor/Confidential **Other Benefits (mileage, bonuses, etc.)**	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. Are costs of other benefits included in the budget and MYPs?			
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year			

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 25, 2026

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)	Yes
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)

End of School District Budget Criteria and Standards Review

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	542,243.00	542,243.00	0.0%
3) Other State Revenue		8300-8599	5,274,038.00	5,424,258.00	2.8%
4) Other Local Revenue		8600-8799	408,584.00	408,584.00	0.0%
5) TOTAL, REVENUES			6,224,865.00	6,375,085.00	2.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	3,200,728.00	3,425,672.60	7.0%
2) Classified Salaries		2000-2999	932,380.00	960,597.00	3.0%
3) Employee Benefits		3000-3999	1,446,552.00	1,588,324.92	9.8%
4) Books and Supplies		4000-4999	614,274.00	614,274.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	762,341.00	512,119.00	-32.8%
6) Capital Outlay		6000-6999	371,380.00	0.00	-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	324,052.00	517,138.00	59.6%
9) TOTAL, EXPENDITURES			7,651,707.00	7,618,125.52	-0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,426,842.00)	(1,243,040.52)	-12.9%
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)			(1,426,842.00)	(1,243,040.52)	-12.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,525,529.77	2,098,687.77	-40.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,525,529.77	2,098,687.77	-40.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,525,529.77	2,098,687.77	-40.5%
2) Ending Balance, June 30 (E + F1e)			2,098,687.77	855,647.25	-59.2%
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	316,598.03	0.51	-100.0%
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	1,782,089.74	855,646.74	-52.0%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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) 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 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	542,243.00	542,243.00	0.0%
TOTAL, FEDERAL REVENUE			542,243.00	542,243.00	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	5,234,484.00	5,384,704.00	2.9%
All Other State Revenue	All Other	8590	39,554.00	39,554.00	0.0%
TOTAL, OTHER STATE REVENUE			5,274,038.00	5,424,258.00	2.8%
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	100,000.00	100,000.00	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	255,904.00	255,904.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	52,680.00	52,680.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			408,584.00	408,584.00	0.0%
TOTAL, REVENUES			6,224,865.00	6,375,085.00	2.4%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	2,304,857.00	2,557,489.60	11.0%
Certificated Pupil Support Salaries		1200	214,724.00	269,908.00	25.7%
Certificated Supervisors' and Administrators' Salaries		1300	497,320.00	502,072.00	1.0%
Other Certificated Salaries		1900	183,827.00	96,203.00	-47.7%
TOTAL, CERTIFICATED SALARIES			3,200,728.00	3,425,672.60	7.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	183,024.00	186,774.00	2.0%
Classified Support Salaries		2200	300,337.00	295,141.00	-1.7%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	449,019.00	478,682.00	6.6%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			932,380.00	960,597.00	3.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	522,845.00	532,089.09	1.8%
PERS		3201-3202	255,920.00	284,321.00	11.1%
OASDI/Medicare/Alternative		3301-3302	123,274.00	132,031.93	7.1%
Health and Welfare Benefits		3401-3402	428,624.00	486,919.00	13.6%
Unemployment Insurance		3501-3502	1,991.00	2,268.91	14.0%
Workers' Compensation		3601-3602	101,805.00	101,883.61	0.1%
OPEB, Allocated		3701-3702	12,093.00	48,811.38	303.6%
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			1,446,552.00	1,588,324.92	9.8%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	85,416.00	85,416.00	0.0%
Materials and Supplies		4300	223,010.00	223,010.00	0.0%
Noncapitalized Equipment		4400	305,848.00	305,848.00	0.0%
TOTAL, BOOKS AND SUPPLIES			614,274.00	614,274.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	10,000.00	0.00	-100.0%
Travel and Conferences		5200	79.00	9,500.00	11,925.3%
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	42,000.00	New
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	22,611.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	8,865.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	658,416.00	398,598.00	-39.5%
Communications		5900	62,370.00	62,021.00	-0.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			762,341.00	512,119.00	-32.8%
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	366,433.00	0.00	-100.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	4,947.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			371,380.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	324,052.00	517,138.00	59.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			324,052.00	517,138.00	59.6%
TOTAL, EXPENDITURES			7,651,707.00	7,618,125.52	-0.4%
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	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	542,243.00	542,243.00	0.0%
3) Other State Revenue		8300-8599	5,274,038.00	5,424,258.00	2.8%
4) Other Local Revenue		8600-8799	408,584.00	408,584.00	0.0%
5) TOTAL, REVENUES			6,224,865.00	6,375,085.00	2.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		4,181,067.00	4,387,455.52	4.9%
2) Instruction - Related Services	2000-2999		2,007,333.00	1,858,616.00	-7.4%
3) Pupil Services	3000-3999		302,474.00	360,105.00	19.1%
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		324,052.00	517,138.00	59.6%
8) Plant Services	8000-8999		836,781.00	494,811.00	-40.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			7,651,707.00	7,618,125.52	-0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,426,842.00)	(1,243,040.52)	-12.9%
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)			(1,426,842.00)	(1,243,040.52)	-12.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,525,529.77	2,098,687.77	-40.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,525,529.77	2,098,687.77	-40.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,525,529.77	2,098,687.77	-40.5%
2) Ending Balance, June 30 (E + F1e)			2,098,687.77	855,647.25	-59.2%
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	316,598.03	0.51	-100.0%
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	1,782,089.74	855,646.74	-52.0%
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	2025-26 Estimated Actuals	2026-27 Budget
6391	Adult Education Program	316,598.03	.51
Total, Restricted Balance		316,598.03	.51

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	216,432.00	216,432.00	0.0%
3) Other State Revenue		8300-8599	1,057,403.00	1,159,614.00	9.7%
4) Other Local Revenue		8600-8799	3,454,933.00	3,454,933.00	0.0%
5) TOTAL, REVENUES			4,728,768.00	4,830,979.00	2.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,029,982.00	1,104,227.00	7.2%
2) Classified Salaries		2000-2999	806,706.00	803,555.00	-0.4%
3) Employee Benefits		3000-3999	907,845.00	977,907.00	7.7%
4) Books and Supplies		4000-4999	128,406.00	128,406.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	236,163.00	243,302.00	3.0%
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	189,626.00	308,334.00	62.6%
9) TOTAL, EXPENDITURES			3,298,728.00	3,565,731.00	8.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,430,040.00	1,265,248.00	-11.5%
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)			1,430,040.00	1,265,248.00	-11.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,267,878.47	2,697,918.47	112.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,267,878.47	2,697,918.47	112.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,267,878.47	2,697,918.47	112.8%
2) Ending Balance, June 30 (E + F1e)			2,697,918.47	3,963,166.47	46.9%
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	2,675,017.47	3,917,364.47	46.4%
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	22,901.00	45,802.00	100.0%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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) 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	2,892.00	2,892.00	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	213,540.00	213,540.00	0.0%
TOTAL, FEDERAL REVENUE			216,432.00	216,432.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	79.00	79.00	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%
Expanded Learning Opportunities Program (ELO-P)	2600	8590	0.00	0.00	0.0%
State Preschool	6105	8590	614,542.00	716,753.00	16.6%
Arts and Music in Schools (Prop 28)	6770	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	442,782.00	442,782.00	0.0%
TOTAL, OTHER STATE REVENUE			1,057,403.00	1,159,614.00	9.7%
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	46,728.00	46,728.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	3,408,183.00	3,408,183.00	0.0%
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	22.00	22.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,454,933.00	3,454,933.00	0.0%
TOTAL, REVENUES			4,728,768.00	4,830,979.00	2.2%
CERTIFICATED SALARIES					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Certificated Teachers' Salaries		1100	977,275.00	1,040,116.00	6.4%
Certificated Pupil Support Salaries		1200	11,249.00	21,595.00	92.0%
Certificated Supervisors' and Administrators' Salaries		1300	41,458.00	42,516.00	2.6%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,029,982.00	1,104,227.00	7.2%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	632,053.00	613,637.00	-2.9%
Classified Support Salaries		2200	16,210.00	16,450.00	1.5%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	152,128.00	172,428.00	13.3%
Other Classified Salaries		2900	6,315.00	1,040.00	-83.5%
TOTAL, CLASSIFIED SALARIES			806,706.00	803,555.00	-0.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	92,824.00	96,888.00	4.4%
PERS		3201-3202	306,676.00	326,002.00	6.3%
OASDI/Medicare/Alternative		3301-3302	96,138.00	102,544.00	6.7%
Health and Welfare Benefits		3401-3402	361,743.00	385,399.00	6.5%
Unemployment Insurance		3501-3502	831.00	894.00	7.6%
Workers' Compensation		3601-3602	44,290.00	42,865.00	-3.2%
OPEB, Allocated		3701-3702	5,343.00	23,315.00	336.4%
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			907,845.00	977,907.00	7.7%
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	84,322.00	84,322.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	44,084.00	44,084.00	0.0%
TOTAL, BOOKS AND SUPPLIES			128,406.00	128,406.00	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%
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		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	130.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	235,937.00	243,204.00	3.1%
Communications		5900	96.00	98.00	2.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			236,163.00	243,302.00	3.0%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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	189,626.00	308,334.00	62.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			189,626.00	308,334.00	62.6%
TOTAL, EXPENDITURES			3,298,728.00	3,565,731.00	8.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	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 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	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	216,432.00	216,432.00	0.0%
3) Other State Revenue		8300-8599	1,057,403.00	1,159,614.00	9.7%
4) Other Local Revenue		8600-8799	3,454,933.00	3,454,933.00	0.0%
5) TOTAL, REVENUES			4,728,768.00	4,830,979.00	2.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,734,587.00	2,822,904.00	3.2%
2) Instruction - Related Services	2000-2999		275,471.00	321,541.00	16.7%
3) Pupil Services	3000-3999		57,750.00	70,637.00	22.3%
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		189,626.00	308,334.00	62.6%
8) Plant Services	8000-8999		41,294.00	42,315.00	2.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,298,728.00	3,565,731.00	8.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,430,040.00	1,265,248.00	-11.5%
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)			1,430,040.00	1,265,248.00	-11.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,267,878.47	2,697,918.47	112.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,267,878.47	2,697,918.47	112.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,267,878.47	2,697,918.47	112.8%
2) Ending Balance, June 30 (E + F1e)			2,697,918.47	3,963,166.47	46.9%
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	2,675,017.47	3,917,364.47	46.4%
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	22,901.00	45,802.00	100.0%
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	2025-26 Estimated Actuals	2026-27 Budget
5160	Child Care and Development Programs Administered by California Department of Social Services (Federal Funds)	531,718.39	724,521.39
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	2,971.00	5,942.00
6129	Early Education: Center-Based Reserve Account for Department of Social Services Programs	20,522.10	20,522.10
7810	Other Restricted State	660,777.65	1,103,559.65
9010	Other Restricted Local	1,459,028.33	2,062,819.33
Total, Restricted Balance		2,675,017.47	3,917,364.47

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,748,735.00	2,748,735.00	0.0%
3) Other State Revenue		8300-8599	4,641,654.00	4,641,654.00	0.0%
4) Other Local Revenue		8600-8799	536,659.00	536,659.00	0.0%
5) TOTAL, REVENUES			7,927,048.00	7,927,048.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	2,394,803.00	2,772,035.00	15.8%
3) Employee Benefits		3000-3999	963,217.00	1,276,985.63	32.6%
4) Books and Supplies		4000-4999	3,252,527.00	3,252,527.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	275,434.00	283,271.00	2.8%
6) Capital Outlay		6000-6999	597,012.00	148,650.00	-75.1%
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	248,753.00	262,291.00	5.4%
9) TOTAL, EXPENDITURES			7,731,746.00	7,995,759.63	3.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			195,302.00	(68,711.63)	-135.2%
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)			195,302.00	(68,711.63)	-135.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,922,214.78	7,117,516.78	2.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,922,214.78	7,117,516.78	2.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,922,214.78	7,117,516.78	2.8%
2) Ending Balance, June 30 (E + F1e)			7,117,516.78	7,048,805.15	-1.0%
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	7,115,861.78	7,045,495.15	-1.0%
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	1,655.00	3,310.00	100.0%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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) 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	2,748,735.00	2,748,735.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			2,748,735.00	2,748,735.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	4,641,654.00	4,641,654.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			4,641,654.00	4,641,654.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	440,673.00	440,673.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	94,331.00	94,331.00	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	1,655.00	1,655.00	0.0%
TOTAL, OTHER LOCAL REVENUE			536,659.00	536,659.00	0.0%
TOTAL, REVENUES			7,927,048.00	7,927,048.00	0.0%
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	1,729,907.00	1,778,807.00	2.8%
Classified Supervisors' and Administrators' Salaries		2300	522,414.00	853,378.00	63.4%
Clerical, Technical and Office Salaries		2400	105,126.00	101,371.00	-3.6%
Other Classified Salaries		2900	37,356.00	38,479.00	3.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			2,394,803.00	2,772,035.00	15.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	488,965.00	616,048.81	26.0%
OASDI/Medicare/Alternative		3301-3302	172,800.00	199,038.58	15.2%
Health and Welfare Benefits		3401-3402	233,077.00	353,559.00	51.7%
Unemployment Insurance		3501-3502	1,185.00	3,081.77	160.1%
Workers' Compensation		3601-3602	60,398.00	68,949.33	14.2%
OPEB, Allocated		3701-3702	6,792.00	36,308.14	434.6%
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			963,217.00	1,276,985.63	32.6%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	327,396.00	327,396.00	0.0%
Noncapitalized Equipment		4400	51,300.00	51,300.00	0.0%
Food		4700	2,873,831.00	2,873,831.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,252,527.00	3,252,527.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,560.00	1,605.00	2.9%
Dues and Memberships		5300	1,767.00	1,821.00	3.1%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	22,769.00	23,471.00	3.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	127,888.00	131,827.00	3.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	624.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	120,549.00	124,262.00	3.1%
Communications		5900	277.00	285.00	2.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			275,434.00	283,271.00	2.8%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	2,413.00	0.00	-100.0%
Equipment		6400	503,372.00	125,843.00	-75.0%
Equipment Replacement		6500	91,227.00	22,807.00	-75.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			597,012.00	148,650.00	-75.1%
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	248,753.00	262,291.00	5.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			248,753.00	262,291.00	5.4%
TOTAL, EXPENDITURES			7,731,746.00	7,995,759.63	3.4%
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					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,748,735.00	2,748,735.00	0.0%
3) Other State Revenue		8300-8599	4,641,654.00	4,641,654.00	0.0%
4) Other Local Revenue		8600-8799	536,659.00	536,659.00	0.0%
5) TOTAL, REVENUES			7,927,048.00	7,927,048.00	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		7,457,811.00	7,709,997.63	3.4%
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		248,753.00	262,291.00	5.4%
8) Plant Services	8000-8999		25,182.00	23,471.00	-6.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			7,731,746.00	7,995,759.63	3.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			195,302.00	(68,711.63)	-135.2%
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)			195,302.00	(68,711.63)	-135.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,922,214.78	7,117,516.78	2.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,922,214.78	7,117,516.78	2.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,922,214.78	7,117,516.78	2.8%
2) Ending Balance, June 30 (E + F1e)			7,117,516.78	7,048,805.15	-1.0%
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	7,115,861.78	7,045,495.15	-1.0%
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	1,655.00	3,310.00	100.0%
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	2025-26 Estimated Actuals	2026-27 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	6,899,000.28	6,828,633.65
7033	Child Nutrition: School Food Best Practices Apportionment	216,861.50	216,861.50
Total, Restricted Balance		7,115,861.78	7,045,495.15

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 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	1,997,446.00	1,347.00	-99.9%
5) TOTAL, REVENUES			1,997,446.00	1,347.00	-99.9%
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	68,184.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	960,000.00	New
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			68,184.00	960,000.00	1,308.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,929,262.00	(958,653.00)	-149.7%
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)			1,929,262.00	(958,653.00)	-149.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	91,180.38	2,020,442.38	2,115.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			91,180.38	2,020,442.38	2,115.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			91,180.38	2,020,442.38	2,115.9%
2) Ending Balance, June 30 (E + F1e)			2,020,442.38	1,061,789.38	-47.4%
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	2,020,442.38	1,061,789.38	-47.4%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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) 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 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	1,347.00	1,347.00	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	1,996,099.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,997,446.00	1,347.00	-99.9%
TOTAL, REVENUES			1,997,446.00	1,347.00	-99.9%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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 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	68,184.00	0.00	-100.0%
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			68,184.00	0.00	-100.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	500,000.00	New
Equipment		6400	0.00	210,000.00	New
Equipment Replacement		6500	0.00	250,000.00	New
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	960,000.00	New
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			68,184.00	960,000.00	1,308.0%
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%
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	2025-26 Estimated Actuals	2026-27 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	1,997,446.00	1,347.00	-99.9%
5) TOTAL, REVENUES			1,997,446.00	1,347.00	-99.9%
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		68,184.00	960,000.00	1,308.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			68,184.00	960,000.00	1,308.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,929,262.00	(958,653.00)	-149.7%
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)			1,929,262.00	(958,653.00)	-149.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	91,180.38	2,020,442.38	2,115.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			91,180.38	2,020,442.38	2,115.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			91,180.38	2,020,442.38	2,115.9%
2) Ending Balance, June 30 (E + F1e)			2,020,442.38	1,061,789.38	-47.4%
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	2,020,442.38	1,061,789.38	-47.4%
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	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 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	1,699,408.00	1,699,408.00	0.0%
5) TOTAL, REVENUES			1,699,408.00	1,699,408.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	387,897.00	360,394.02	-7.1%
3) Employee Benefits		3000-3999	155,433.00	181,499.79	16.8%
4) Books and Supplies		4000-4999	6,293,413.00	4,154,493.00	-34.0%
5) Services and Other Operating Expenditures		5000-5999	371,203.00	380,501.00	2.5%
6) Capital Outlay		6000-6999	22,490,075.00	22,489,352.00	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			29,698,021.00	27,566,239.81	-7.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(27,998,613.00)	(25,866,831.81)	-7.6%
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 FUND BALANCE (C + D4)			(27,998,613.00)	(25,866,831.81)	-7.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	55,079,046.53	27,080,433.53	-50.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			55,079,046.53	27,080,433.53	-50.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			55,079,046.53	27,080,433.53	-50.8%
2) Ending Balance, June 30 (E + F1e)			27,080,433.53	1,213,601.72	-95.5%
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	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	27,080,433.53	1,213,601.72	-95.5%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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) 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	1,696,629.00	1,696,629.00	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	2,779.00	2,779.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,699,408.00	1,699,408.00	0.0%
TOTAL, REVENUES			1,699,408.00	1,699,408.00	0.0%
CLASSIFIED SALARIES					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	364,476.00	360,394.02	-1.1%
Clerical, Technical and Office Salaries		2400	23,421.00	0.00	-100.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			387,897.00	360,394.02	-7.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	86,067.00	95,445.34	10.9%
OASDI/Medicare/Alternative		3301-3302	24,737.00	27,570.03	11.5%
Health and Welfare Benefits		3401-3402	34,763.00	42,741.50	23.0%
Unemployment Insurance		3501-3502	162.00	510.91	215.4%
Workers' Compensation		3601-3602	8,636.00	9,237.62	7.0%
OPEB, Allocated		3701-3702	1,068.00	5,994.39	461.3%
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			155,433.00	181,499.79	16.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	6,293,413.00	4,154,493.00	-34.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			6,293,413.00	4,154,493.00	-34.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	778.00	778.00	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	332,000.00	342,226.00	3.1%
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	37,099.00	36,130.00	-2.6%
Communications		5900	1,326.00	1,367.00	3.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			371,203.00	380,501.00	2.5%
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	22,388,113.00	22,387,390.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	80,746.00	80,746.00	0.0%
Equipment Replacement		6500	21,216.00	21,216.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			22,490,075.00	22,489,352.00	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					
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			29,698,021.00	27,566,239.81	-7.2%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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%
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	2025-26 Estimated Actuals	2026-27 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	1,699,408.00	1,699,408.00	0.0%
5) TOTAL, REVENUES			1,699,408.00	1,699,408.00	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		29,698,021.00	27,566,239.81	-7.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			29,698,021.00	27,566,239.81	-7.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(27,998,613.00)	(25,866,831.81)	-7.6%
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 FUND BALANCE (C + D4)			(27,998,613.00)	(25,866,831.81)	-7.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	55,079,046.53	27,080,433.53	-50.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			55,079,046.53	27,080,433.53	-50.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			55,079,046.53	27,080,433.53	-50.8%
2) Ending Balance, June 30 (E + F1e)			27,080,433.53	1,213,601.72	-95.5%
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	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	27,080,433.53	1,213,601.72	-95.5%
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	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 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	1,197,294.00	1,197,294.00	0.0%
5) TOTAL, REVENUES			1,197,294.00	1,197,294.00	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	15,134.00	15,134.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	9,840.00	10,143.00	3.1%
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			24,974.00	25,277.00	1.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,172,320.00	1,172,017.00	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)			1,172,320.00	1,172,017.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,329,931.08	12,502,251.08	10.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,329,931.08	12,502,251.08	10.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,329,931.08	12,502,251.08	10.3%
2) Ending Balance, June 30 (E + F1e)			12,502,251.08	13,674,268.08	9.4%
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	12,374,598.73	13,571,892.73	9.7%
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	127,652.35	102,375.35	-19.8%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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) 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	197,294.00	197,294.00	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	1,000,000.00	1,000,000.00	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			1,197,294.00	1,197,294.00	0.0%
TOTAL, REVENUES			1,197,294.00	1,197,294.00	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					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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%
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	14,006.00	14,006.00	0.0%
Noncapitalized Equipment		4400	1,128.00	1,128.00	0.0%
TOTAL, BOOKS AND SUPPLIES			15,134.00	15,134.00	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	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	9,840.00	10,143.00	3.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			9,840.00	10,143.00	3.1%
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	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			24,974.00	25,277.00	1.2%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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					
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	2025-26 Estimated Actuals	2026-27 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	1,197,294.00	1,197,294.00	0.0%
5) TOTAL, REVENUES			1,197,294.00	1,197,294.00	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		24,974.00	25,277.00	1.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			24,974.00	25,277.00	1.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			1,172,320.00	1,172,017.00	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)			1,172,320.00	1,172,017.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,329,931.08	12,502,251.08	10.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,329,931.08	12,502,251.08	10.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,329,931.08	12,502,251.08	10.3%
2) Ending Balance, June 30 (E + F1e)			12,502,251.08	13,674,268.08	9.4%
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	12,374,598.73	13,571,892.73	9.7%
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	127,652.35	102,375.35	-19.8%
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	2025-26 Estimated Actuals	2026-27 Budget
9010	Other Restricted Local	12,374,598.73	13,571,892.73
Total, Restricted Balance		12,374,598.73	13,571,892.73

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 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	3.00	3.00	0.0%
5) TOTAL, REVENUES			3.00	3.00	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	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3.00	3.00	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)			3.00	3.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	(2.84)	.16	-105.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(2.84)	.16	-105.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			(2.84)	.16	-105.6%
2) Ending Balance, June 30 (E + F1e)			.16	3.16	1,875.0%
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	.16	3.16	1,875.0%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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) 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					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	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					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	3.00	3.00	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			3.00	3.00	0.0%
TOTAL, REVENUES			3.00	3.00	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%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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 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	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
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%
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					
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			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	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					
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
(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	2025-26 Estimated Actuals	2026-27 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	3.00	3.00	0.0%
5) TOTAL, REVENUES			3.00	3.00	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	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			3.00	3.00	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)			3.00	3.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	(2.84)	.16	-105.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(2.84)	.16	-105.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			(2.84)	.16	-105.6%
2) Ending Balance, June 30 (E + F1e)			.16	3.16	1,875.0%
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	.16	3.16	1,875.0%
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	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 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	670,340.00	670,340.00	0.0%
5) TOTAL, REVENUES			670,340.00	670,340.00	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	29,709.00	29,709.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	106,009.00	109,273.00	3.1%
6) Capital Outlay		6000-6999	2,752,518.00	688,130.00	-75.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	1,372,477.00	New
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,888,236.00	2,199,589.00	-23.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,217,896.00)	(1,529,249.00)	-31.0%
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)			(2,217,896.00)	(1,529,249.00)	-31.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	20,908,969.70	18,691,073.70	-10.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,908,969.70	18,691,073.70	-10.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,908,969.70	18,691,073.70	-10.6%
2) Ending Balance, June 30 (E + F1e)			18,691,073.70	17,161,824.70	-8.2%
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	11,508,331.18	10,741,520.18	-6.7%
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	7,182,742.52	6,420,304.52	-10.6%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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) 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	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%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	670,340.00	670,340.00	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			670,340.00	670,340.00	0.0%
TOTAL, REVENUES			670,340.00	670,340.00	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%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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	5,416.00	5,416.00	0.0%
Noncapitalized Equipment		4400	24,293.00	24,293.00	0.0%
TOTAL, BOOKS AND SUPPLIES			29,709.00	29,709.00	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	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	106,009.00	109,273.00	3.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			106,009.00	109,273.00	3.1%
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	2,704,127.00	676,032.00	-75.0%
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	48,391.00	12,098.00	-75.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,752,518.00	688,130.00	-75.0%
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	486,634.00	New
Other Debt Service - Principal		7439	0.00	885,843.00	New
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	1,372,477.00	New
TOTAL, EXPENDITURES			2,888,236.00	2,199,589.00	-23.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
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%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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	2025-26 Estimated Actuals	2026-27 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	670,340.00	670,340.00	0.0%
5) TOTAL, REVENUES			670,340.00	670,340.00	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		2,888,236.00	827,112.00	-71.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	1,372,477.00	New
10) TOTAL, EXPENDITURES			2,888,236.00	2,199,589.00	-23.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(2,217,896.00)	(1,529,249.00)	-31.0%
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)			(2,217,896.00)	(1,529,249.00)	-31.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	20,908,969.70	18,691,073.70	-10.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,908,969.70	18,691,073.70	-10.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,908,969.70	18,691,073.70	-10.6%
2) Ending Balance, June 30 (E + F1e)			18,691,073.70	17,161,824.70	-8.2%
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	11,508,331.18	10,741,520.18	-6.7%
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	7,182,742.52	6,420,304.52	-10.6%
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	2025-26 Estimated Actuals	2026-27 Budget
6230	California Clean Energy Jobs Act	.42	.42
9010	Other Restricted Local	11,508,330.76	10,741,519.76
Total, Restricted Balance		11,508,331.18	10,741,520.18

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 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	17,272,486.00	17,272,486.00	0.0%
5) TOTAL, REVENUES			17,272,486.00	17,272,486.00	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	18,601,972.00	18,601,972.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			18,601,972.00	18,601,972.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,329,486.00)	(1,329,486.00)	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)			(1,329,486.00)	(1,329,486.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,160,092.00	16,830,606.00	-7.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,160,092.00	16,830,606.00	-7.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,160,092.00	16,830,606.00	-7.3%
2) Ending Balance, June 30 (E + F1e)			16,830,606.00	15,501,120.00	-7.9%
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	16,830,606.00	15,501,120.00	-7.9%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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) 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	16,483,029.00	16,483,029.00	0.0%
Unsecured Roll		8612	447,706.00	447,706.00	0.0%
Prior Years' Taxes		8613	132,877.00	132,877.00	0.0%
Supplemental Taxes		8614	108,076.00	108,076.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	100,798.00	100,798.00	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			17,272,486.00	17,272,486.00	0.0%
TOTAL, REVENUES			17,272,486.00	17,272,486.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	6,371,804.00	6,371,804.00	0.0%
Bond Interest and Other Service Charges		7434	12,230,168.00	12,230,168.00	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)			18,601,972.00	18,601,972.00	0.0%
TOTAL, EXPENDITURES			18,601,972.00	18,601,972.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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: General Fund		7614	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%
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	2025-26 Estimated Actuals	2026-27 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	17,272,486.00	17,272,486.00	0.0%
5) TOTAL, REVENUES			17,272,486.00	17,272,486.00	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	18,601,972.00	18,601,972.00	0.0%
10) TOTAL, EXPENDITURES			18,601,972.00	18,601,972.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(1,329,486.00)	(1,329,486.00)	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)			(1,329,486.00)	(1,329,486.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,160,092.00	16,830,606.00	-7.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,160,092.00	16,830,606.00	-7.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,160,092.00	16,830,606.00	-7.3%
2) Ending Balance, June 30 (E + F1e)			16,830,606.00	15,501,120.00	-7.9%
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	16,830,606.00	15,501,120.00	-7.9%
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	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 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	500,000.00	500,000.00	0.0%
5) TOTAL, REVENUES			500,000.00	500,000.00	0.0%
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	2,358,959.00	2,358,959.00	0.0%
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			2,358,959.00	2,358,959.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,858,959.00)	(1,858,959.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,000,000.00	1,750,000.00	-12.5%
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			2,000,000.00	1,750,000.00	-12.5%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			141,041.00	(108,959.00)	-177.3%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	0.00	141,041.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	141,041.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			0.00	141,041.00	New
2) Ending Net Position, June 30 (E + F1e)			141,041.00	32,082.00	-77.3%
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	141,041.00	32,082.00	-77.3%
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		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
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	500,000.00	500,000.00	0.0%
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			500,000.00	500,000.00	0.0%
TOTAL, REVENUES			500,000.00	500,000.00	0.0%
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					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
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%
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		5400-5499	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		5800-5899	2,358,959.00	2,358,959.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			2,358,959.00	2,358,959.00	0.0%
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			2,358,959.00	2,358,959.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	2,000,000.00	1,750,000.00	-12.5%
(a) TOTAL, INTERFUND TRANSFERS IN			2,000,000.00	1,750,000.00	-12.5%
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					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
(a - b + c - d + e)			2,000,000.00	1,750,000.00	-12.5%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 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	500,000.00	500,000.00	0.0%
5) TOTAL, REVENUES			500,000.00	500,000.00	0.0%
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		2,358,959.00	2,358,959.00	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	0.00	0.00	0.0%
10) TOTAL, EXPENSES			2,358,959.00	2,358,959.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,858,959.00)	(1,858,959.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,000,000.00	1,750,000.00	-12.5%
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			2,000,000.00	1,750,000.00	-12.5%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			141,041.00	(108,959.00)	-177.3%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	0.00	141,041.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	141,041.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			0.00	141,041.00	New
2) Ending Net Position, June 30 (E + F1e)			141,041.00	32,082.00	-77.3%
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	141,041.00	32,082.00	-77.3%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Net Position		0.00	0.00

Description	2025-26 Estimated Actuals			2026-27 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)	13,048.63	13,048.63	13,425.58	12,893.00	12,893.00	13,301.76
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)						
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)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	13,048.63	13,048.63	13,425.58	12,893.00	12,893.00	13,301.76
5. District Funded County Program ADA						
a. County Community Schools	15.00	15.00	15.00	15.00	15.00	15.00
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	15.00	15.00	15.00	15.00	15.00	15.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	13,063.63	13,063.63	13,440.58	12,908.00	12,908.00	13,316.76
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2025-26 Estimated Actuals			2026-27 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						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
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						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
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						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2025-26 Estimated Actuals			2026-27 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						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
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						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
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						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
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						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
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			23,404,262.39	26,461,349.22	18,836,901.16	10,832,594.96	14,849,631.97	7,691,094.02	25,476,119.77	28,651,661.57
B. RECEIPTS										
LCFF Sources										
Principal Apportionment	8010-8019		3,807,316.15	3,807,316.15	6,853,169.07	6,853,169.07	6,853,169.07	12,453,003.82	6,853,169.07	6,853,169.07
Property Taxes	8020-8079		388,118.89	776,237.77	0.00	0.00	776,237.77	19,405,944.25	11,643,566.55	2,328,713.31
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		0.00	0.00	0.00	0.00	341,324.00	209,362.50	749,518.00	341,324.00
Other State Revenue	8300-8599		1,411,630.50	1,819,491.50	2,540,934.90	6,108,966.15	3,398,651.40	3,718,793.40	2,807,589.40	3,730,278.65
Other Local Revenue	8600-8799		0.00	0.00	416,329.00	222,619.00	222,619.00	416,329.00	1,333,067.10	1,551,455.00
Interfund Transfers In	8900-8929		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			5,607,065.54	6,403,045.42	9,810,432.97	13,184,754.22	11,592,001.24	36,203,432.97	23,386,910.12	14,804,940.03
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		51,806.65	7,313,371.95	7,503,329.67	7,632,846.29	7,753,728.47	7,650,115.17	7,693,287.38	7,710,556.26
Classified Salaries	2000-2999		397,977.73	1,591,910.92	3,183,821.84	3,581,799.57	3,581,799.57	3,621,597.34	3,621,597.34	3,621,597.34
Employee Benefits	3000-3999		104,232.88	2,345,239.69	4,534,130.07	4,586,246.51	4,586,246.51	4,638,362.95	4,638,362.95	4,690,479.38
Books and Supplies	4000-4999		480,649.32	720,973.98	480,649.32	720,973.98	720,973.98	400,541.10	720,973.98	640,865.76
Services	5000-5999		1,976,639.54	2,986,921.96	3,074,772.61	3,074,772.61	3,074,772.61	3,074,772.61	3,514,025.84	3,514,025.84
Capital Outlay	6000-6999		0.00	40,500.00	0.00	40,500.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		21,179.95	13,660.15	23,120.83	23,120.83	23,120.83	23,120.83	23,120.83	23,120.83
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			3,032,486.07	15,012,578.65	18,799,824.34	19,660,259.79	19,740,641.97	19,408,510.00	20,211,368.32	20,200,645.41
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	0.00	0.00
Accounts Receivable	9200-9299	14,876,629.80	4,462,988.94	2,975,325.96	2,975,325.96	1,487,662.98	1,487,662.98	1,487,662.98	0.00	0.00
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	0.00	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	0.00	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		14,876,629.80	4,462,988.94	2,975,325.96	2,975,325.96	1,487,662.98	1,487,662.98	1,487,662.98	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	9,951,203.96	3,980,481.58	1,990,240.79	1,990,240.79	995,120.40	497,560.20	497,560.20	0.00	0.00
Due To Other Funds	9610	0.00	0.00	0.00	0.00	(10,000,000.00)	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		9,951,203.96	3,980,481.58	1,990,240.79	1,990,240.79	(9,004,879.60)	497,560.20	497,560.20	0.00	0.00
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		4,925,425.84	482,507.36	985,085.17	985,085.17	10,492,542.58	990,102.78	990,102.78	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			3,057,086.83	(7,624,448.06)	(8,004,306.20)	4,017,037.01	(7,158,537.95)	17,785,025.75	3,175,541.80	(5,395,705.38)
F. ENDING CASH (A + E)			26,461,349.22	18,836,901.16	10,832,594.96	14,849,631.97	7,691,094.02	25,476,119.77	28,651,661.57	23,255,956.19
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		23,255,956.19	19,635,866.56	16,232,155.99	13,714,491.37				
B. RECEIPTS									
LCFF Sources									
Principal Apportionment	8010-8019	12,453,003.82	6,853,169.07	6,853,169.07	12,453,003.82	5,599,834.75	0.00	98,545,662.00	98,545,662.00
Property Taxes	8020-8079	0.00	17,077,230.94	8,538,615.47	16,689,112.06	0.00	0.00	77,623,777.01	77,623,777.00
Miscellaneous Funds	8080-8099	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299	209,362.50	749,518.00	362,536.75	61,308.75	5,611,228.50	0.00	8,635,483.00	8,635,483.00
Other State Revenue	8300-8599	3,569,724.90	2,540,934.90	2,540,934.90	3,882,166.40	1,020,586.00	0.00	39,090,683.00	39,090,683.00
Other Local Revenue	8600-8799	407,590.50	213,880.50	222,619.00	1,570,018.00	1,389,553.90	0.00	7,966,080.00	7,966,080.00
Interfund Transfers In	8900-8929	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		16,639,681.72	27,434,733.41	18,517,875.19	34,655,609.03	13,621,203.15	0.00	231,861,685.01	231,861,685.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	7,865,976.21	7,632,846.29	7,779,631.79	7,779,631.79	1,977,287.10	0.00	86,344,415.02	86,344,415.02
Classified Salaries	2000-2999	3,661,395.11	3,661,395.11	3,661,395.11	3,780,788.43	1,830,697.56	0.00	39,797,772.97	39,797,772.98
Employee Benefits	3000-3999	4,794,712.26	4,846,828.70	4,898,945.13	4,951,061.57	2,501,589.00	0.00	52,116,437.60	52,116,437.59
Books and Supplies	4000-4999	400,541.10	720,973.98	720,973.98	801,082.20	480,649.32	0.00	8,010,822.00	8,010,822.00
Services	5000-5999	3,514,025.84	3,953,279.07	3,953,279.07	3,953,279.07	4,260,756.33	0.00	43,925,323.00	43,925,323.00
Capital Outlay	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	81,000.00	81,000.00
Other Outgo	7000-7499	23,120.83	23,120.83	21,314.73	1,326,114.53	(1,087,763.00)	0.00	479,473.00	479,473.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	1,750,000.00	0.00	0.00	1,750,000.00	1,750,000.00
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		20,259,771.35	20,838,443.98	21,035,539.81	24,341,957.59	9,963,216.31	0.00	232,505,243.59	232,505,243.59
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	0.00	0.00	0.00	0.00	0.00	0.00	14,876,629.80	
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		0.00	0.00	0.00	0.00	0.00	0.00	14,876,629.80	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	0.00	0.00	9,951,203.96	
Due To Other Funds	9610	0.00	10,000,000.00	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		0.00	10,000,000.00	0.00	0.00	0.00	0.00	9,951,203.96	
Nonoperating									
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL BALANCE SHEET ITEMS		0.00	(10,000,000.00)	0.00	0.00	0.00	0.00	4,925,425.84	
E. NET INCREASE/DECREASE (B - C + D)		(3,620,089.63)	(3,403,710.57)	(2,517,664.62)	10,313,651.44	3,657,986.84	0.00	4,281,867.26	(643,558.59)
F. ENDING CASH (A + E)		19,635,866.56	16,232,155.99	13,714,491.37	24,028,142.81				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								27,686,129.65	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			24,028,142.81	26,789,232.44	18,873,322.96	10,585,014.66	12,898,423.24	5,625,829.41	23,748,987.23	26,902,352.32
B. RECEIPTS										
LCFF Sources										
Principal Apportionment	8010-8019		3,882,665.70	3,882,665.70	6,988,798.26	6,988,798.26	6,988,798.26	13,057,283.26	6,988,798.26	6,988,798.26
Property Taxes	8020-8079		388,118.89	776,237.77	0.00	0.00	776,237.77	19,405,944.25	11,643,566.55	2,328,713.31
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		0.00	0.00	0.00	0.00	341,324.00	209,362.50	749,518.00	341,324.00
Other State Revenue	8300-8599		1,454,659.82	1,868,638.74	2,618,387.67	2,618,387.67	3,506,946.87	3,836,448.02	2,893,841.77	2,618,387.67
Other Local Revenue	8600-8799		0.00	0.00	403,695.82	222,619.00	222,619.00	403,695.82	1,333,067.10	1,551,455.00
Interfund Transfers In	8900-8929		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			5,725,444.41	6,527,542.21	10,010,881.75	9,829,804.93	11,835,925.90	36,912,733.85	23,608,791.68	13,828,678.24
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		52,364.39	7,392,106.22	7,584,108.98	7,715,019.95	7,837,203.53	7,732,474.75	7,776,111.74	7,793,566.54
Classified Salaries	2000-2999		403,673.40	1,614,693.62	3,229,387.23	3,633,060.64	3,633,060.64	3,673,427.98	3,673,427.98	3,673,427.98
Employee Benefits	3000-3999		105,354.63	2,370,479.17	4,582,926.39	4,635,603.70	4,635,603.70	4,688,281.02	4,688,281.02	4,740,958.33
Books and Supplies	4000-4999		460,889.37	691,334.06	460,889.37	691,334.06	691,334.06	384,074.48	691,334.06	614,519.16
Services	5000-5999		2,026,772.41	3,062,678.31	3,152,757.09	3,152,757.09	3,152,757.09	3,152,757.09	3,603,150.96	3,603,150.96
Capital Outlay	6000-6999		0.00	32,500.00	0.00	32,500.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		21,179.95	13,660.15	23,120.83	23,120.83	23,120.83	23,120.83	23,120.83	23,120.83
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			3,070,234.15	15,177,451.53	19,033,189.89	19,883,396.27	19,973,079.85	19,654,136.15	20,455,426.59	20,448,743.80
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	0.00	0.00
Accounts Receivable	9200-9299	13,621,203.15	4,086,360.95	2,724,240.63	2,724,240.63	1,362,120.32	1,362,120.32	1,362,120.32	0.00	0.00
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	0.00	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	0.00	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		13,621,203.15	4,086,360.95	2,724,240.63	2,724,240.63	1,362,120.32	1,362,120.32	1,362,120.32	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	9,951,203.96	3,980,481.58	1,990,240.79	1,990,240.79	995,120.40	497,560.20	497,560.20	0.00	0.00
Due To Other Funds	9610	0.00	0.00	0.00	0.00	(12,000,000.00)	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		9,951,203.96	3,980,481.58	1,990,240.79	1,990,240.79	(11,004,879.60)	497,560.20	497,560.20	0.00	0.00
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		3,669,999.19	105,879.37	733,999.84	733,999.84	12,366,999.92	864,560.12	864,560.12	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			2,761,089.63	(7,915,909.48)	(8,288,308.30)	2,313,408.58	(7,272,593.83)	18,123,157.82	3,153,365.09	(6,620,065.56)
F. ENDING CASH (A + E)			26,789,232.44	18,873,322.96	10,585,014.66	12,898,423.24	5,625,829.41	23,748,987.23	26,902,352.32	20,282,286.76
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		20,282,286.76	17,105,235.85	23,657,245.95	21,093,160.85				
B. RECEIPTS									
LCFF Sources									
Principal Apportionment	8010-8019	13,057,283.26	6,988,798.26	6,988,798.26	13,057,283.26	6,068,485.00	0.00	101,927,254.00	101,927,254.00
Property Taxes	8020-8079	0.00	17,077,230.94	8,538,615.47	16,689,112.06	0.00	0.00	77,623,777.01	77,623,777.00
Miscellaneous Funds	8080-8099	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299	209,362.50	749,518.00	362,536.75	61,308.75	5,611,228.50	0.00	8,635,483.00	8,635,483.00
Other State Revenue	8300-8599	3,682,460.26	2,618,387.67	2,618,387.67	4,005,212.33	1,055,597.86	0.00	35,395,744.02	35,395,744.00
Other Local Revenue	8600-8799	394,957.32	213,880.50	222,619.00	1,557,384.82	1,389,553.90	0.00	7,915,547.28	7,915,547.26
Interfund Transfers In	8900-8929	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		17,344,063.34	27,647,815.37	18,730,957.15	35,370,301.22	14,124,865.26	0.00	231,497,805.31	231,497,805.26
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	7,950,659.70	7,715,019.95	7,863,385.72	7,863,385.72	1,998,574.17	0.00	87,273,981.36	87,273,981.39
Classified Salaries	2000-2999	3,713,795.32	3,713,795.32	3,713,795.32	3,834,897.34	1,856,897.66	0.00	40,367,340.43	40,367,340.43
Employee Benefits	3000-3999	4,846,312.96	4,898,990.28	4,951,667.59	5,004,344.91	2,528,511.11	0.00	52,677,314.81	52,677,314.81
Books and Supplies	4000-4999	384,074.48	691,334.06	691,334.06	768,148.95	460,889.37	0.00	7,681,489.54	7,681,489.53
Services	5000-5999	3,603,150.96	4,053,544.83	4,053,544.83	4,053,544.83	4,368,820.53	0.00	45,039,386.98	45,039,386.95
Capital Outlay	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00
Other Outgo	7000-7499	23,120.83	23,120.83	21,314.73	1,326,114.53	(1,087,763.00)	0.00	479,473.00	479,473.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	1,750,000.00	0.00	0.00	1,750,000.00	1,750,000.00
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		20,521,114.25	21,095,805.27	21,295,042.25	24,600,436.28	10,125,929.84	0.00	235,333,986.12	235,333,986.11
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	0.00	0.00	0.00	0.00	0.00	0.00	13,621,203.17	
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		0.00	0.00	0.00	0.00	0.00	0.00	13,621,203.17	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	0.00	0.00	9,951,203.96	
Due To Other Funds	9610	0.00	0.00	0.00	12,000,000.00	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		0.00	0.00	0.00	12,000,000.00	0.00	0.00	9,951,203.96	
Nonoperating									
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	(12,000,000.00)	0.00	0.00	3,669,999.21	
E. NET INCREASE/DECREASE (B - C + D)		(3,177,050.91)	6,552,010.10	(2,564,085.10)	(1,230,135.06)	3,998,935.42	0.00	(166,181.60)	(3,836,180.85)
F. ENDING CASH (A + E)		17,105,235.85	23,657,245.95	21,093,160.85	19,863,025.79				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								23,861,961.21	

ANNUAL BUDGET REPORT:

July 1, 2026 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, 1900 W. Olive Ave., Burbank, CA 91506

Date: 6/15/2026

Public Hearing:

Place: Burbank Unified School District, 1900 W. Olive Ave., Burbank, CA 91506

Date: 6/18/2026

Time: 6:00 PM

Adoption Date: 6/25/2026

Signed:

Clerk/Secretary of the Governing Board

(Original signature required)

Printed Name: Laurette Cano Title: Clerk

Contact person for additional information on the budget reports:

Name: Maricela Salinas Telephone: 818-729-4466

Title: Director of Fiscal Services E-mail: maricelasalinas@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	Projected (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	
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	

9a	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	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	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 (2025-26) 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)	**n/a**	
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:	**06/25/2026**	
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

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	84,082,646.00	301	5,589.00	303	84,077,057.00	305	2,631,164.00		307	81,445,893.00	309
2000 - Classified Salaries	39,332,924.00	311	180,975.00	313	39,151,949.00	315	0.00		317	39,151,949.00	319
3000 - Employee Benefits	51,250,076.98	321	1,555,832.00	323	49,694,244.98	325	9,525.00		327	49,684,719.98	329
4000 - Books, Supplies Equip Replace. (6500)	7,555,895.00	331	1,127,451.00	333	6,428,444.00	335	1,525,604.00		337	4,902,840.00	339
5000 - Services. . . & 7300 - Indirect Costs	43,609,693.05	341	425.00	343	43,609,268.05	345	18,439,125.00		347	25,170,143.05	349
			TOTAL		222,960,963.03	365			TOTAL	200,355,545.03	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	67,627,129.00	375
2. Salaries of Instructional Aides Per EC 41011	2100	13,025,854.00	380
3. STRS	3101 & 3102	11,926,209.00	382
4. PERS	3201 & 3202	4,161,614.00	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	2,189,104.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	11,138,966.98	385
7. Unemployment Insurance	3501 & 3502	37,289.00	390
8. Workers' Compensation Insurance	3601 & 3602	2,073,067.00	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)		112,179,232.98	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)		9,979.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS		112,169,253.98	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		55.99%	
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)	55.99%	
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).	200,355,545.03	
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	86,344,415.02	301	3,263.00	303	86,341,152.02	305	2,610,351.00		307	83,730,801.02	309
2000 - Classified Salaries	39,797,772.98	311	189,169.00	313	39,608,603.98	315	0.00		317	39,608,603.98	319
3000 - Employee Benefits	52,116,437.59	321	1,719,440.18	323	50,396,997.41	325	15,287.00		327	50,381,710.41	329
4000 - Books, Supplies Equip Replace. (6500)	8,010,822.00	331	38,873.00	333	7,971,949.00	335	1,525,604.00		337	6,446,345.00	339
5000 - Services. . . & 7300 - Indirect Costs	42,837,560.00	341	438.00	343	42,837,122.00	345	19,246,406.00		347	23,590,716.00	349
			TOTAL		227,155,824.41	365			TOTAL	203,758,176.41	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	69,294,372.78	375
2. Salaries of Instructional Aides Per EC 41011.	2100	13,749,375.00	380
3. STRS.	3101 & 3102	12,330,020.84	382
4. PERS.	3201 & 3202	3,886,977.00	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	2,090,728.08	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	11,614,619.00	385
7. Unemployment Insurance.	3501 & 3502	40,081.51	390
8. Workers' Compensation Insurance.	3601 & 3602	1,945,582.69	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)	114,951,756.90	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)	2,281.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		396
14. TOTAL SALARIES AND BENEFITS	114,949,475.90	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	56.41%	
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)	56.41%
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)	203,758,176.41
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 Goals	Functions	Objects	2025-26 Expenditures
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	231,284,528.03
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	6,941,598.00
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	149,264.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6700, 6910, 6920	1,602,158.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	1,383,058.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	2,000,000.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	1,443,797.00
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.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				6,578,277.00
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.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				217,764,653.03

Section II - Expenditures Per ADA	2025-26 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)	13,063.63
B. Expenditures per ADA (Line I.E divided by Line II.A)	16,669.54

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.)	212,449,438.01	15,629.38
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)	212,449,438.01	15,629.38
B. Required effort (Line A.2 times 90%)	191,204,494.21	14,066.44
C. Current year expenditures (Line I.E and Line II.B)	217,764,653.03	16,669.54
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 2027-28 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) — 8,658,584.00
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.
   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.

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) — 164,464,972.98

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) — 5.26%

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.

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. — **Entry required**

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) — 14,458,481.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals
   (Function 7700, objects 1000-5999, minus Line B10) — 3,214,808.00

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	235,000.00
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)	1,037,184.05
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)	18,945,473.05
9. Carry-Forward Adjustment (Part IV, Line F)	2,521,742.25
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	21,467,215.31
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	143,446,856.03
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	23,124,608.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	18,848,376.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	1,758,717.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	149,958.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	5,100.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	423,047.00
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)	83,968.00
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)	0.00
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)	18,681,143.95
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)	6,946,275.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	3,065,018.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	4,012,150.00
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)	220,545,216.98
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)	8.59%
D. Preliminary Proposed Indirect Cost Rate	
(For final approved fixed-with-carry-forward rate for use in 2027-28 see www.cde.ca.gov/fg/ac/ic)	
(Line A10 divided by Line B19)	9.73%

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)	18,945,473.05
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	(2,154,455.26)
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 (6.47%) times Part III, Line B19); zero if negative	2,521,742.25
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (6.47%) times Part III, Line B19) or (the highest rate used to recover costs from any program (6.47%) times Part III, Line B19); zero if positive	0.00
D. Preliminary carry-forward adjustment (Line C1 or C2)	2,521,742.25
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:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
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)	2,521,742.25

Approved indirect cost rate: 6.47%

Highest rate used in any program: 6.47%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	3,847,523.00	248,934.00	6.47%
01	3010	1,756,100.00	113,618.00	6.47%
01	3550	80,939.00	5,236.00	6.47%
01	4035	315,652.00	2,151.00	0.68%
01	4127	20,000.00	1,294.00	6.47%
01	4201	107,699.00	3,439.00	3.19%
01	4203	230,102.00	14,043.00	6.10%
01	6010	153,823.00	9,952.00	6.47%
01	6266	210,602.98	13,600.00	6.46%
01	6385	22,470.00	1,081.00	4.81%
01	6387	545,835.00	26,991.00	4.94%
01	6388	278,602.00	18,017.00	6.47%
01	7412	497,641.42	17,150.00	3.45%
01	7413	76,590.05	2,381.00	3.11%
01	8150	6,434,040.00	416,282.00	6.47%
11	6371	37,151.00	2,403.00	6.47%
11	6391	5,684,794.00	277,518.00	4.88%
12	6105	543,608.00	27,880.00	5.13%
12	9010	2,500,673.00	161,746.00	6.47%
13	5310	4,012,150.00	248,753.00	6.20%

Burbank Unified
Los Angeles County

Budget, July 1
2025-26 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

19 64337 0000000
Form L
H8B8FABHZR(2026-27)

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	.31	5.00	1,511,964.80	1,511,970.11
2. State Lottery Revenue	8560	2,591,550.00		1,118,458.00	3,710,008.00
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
5. Proceeds from SBITAs	8974	0.00		0.00	0.00
6. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
7. Total Available (Sum Lines A1 through A6)		2,591,550.31	5.00	2,630,422.80	5,221,978.11
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	2,591,550.00		0.00	2,591,550.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	0.00		0.00	0.00
4. Books and Supplies	4000-4999	0.00		1,520,212.00	1,520,212.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	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			800.00	800.00
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	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
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		2,591,550.00	0.00	1,521,012.00	4,112,562.00
C. ENDING BALANCE (Must equal Line A7 minus Line B12)	979Z	.31	5.00	1,109,410.80	1,109,416.11

D. COMMENTS:

Explanation needed for amounts in shaded cells for Resource 6300.

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	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 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 Sources	8010-8099	176,169,439.00	1.92%	179,551,031.00	1.29%	181,868,750.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	6,077,175.00	3.40%	6,283,983.05	4.39%	6,559,882.82
4. Other Local Revenues	8600-8799	1,037,439.00	-4.87%	986,906.26	0.00%	986,906.26
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	(41,109,278.00)	3.86%	(42,697,165.13)	1.48%	(43,331,193.20)
6. Total (Sum lines A1 thru A5c)		142,174,775.00	1.37%	144,124,755.18	1.36%	146,084,345.88
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				68,756,656.96		69,422,606.83
b. Step & Column Adjustment				1,025,949.87		1,041,339.09
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(360,000.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	68,756,656.96	0.97%	69,422,606.83	1.50%	70,463,945.92
2. Classified Salaries						
a. Base Salaries				20,895,096.98		21,208,523.44
b. Step & Column Adjustment				313,426.46		318,127.85
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	20,895,096.98	1.50%	21,208,523.44	1.50%	21,526,651.29
3. Employee Benefits	3000-3999	36,808,604.39	0.94%	37,155,695.51	0.42%	37,310,070.75
4. Books and Supplies	4000-4999	1,838,799.00	3.18%	1,897,272.80	2.76%	1,949,637.52
5. Services and Other Operating Expenditures	5000-5999	18,024,321.00	3.23%	18,605,912.57	2.80%	19,126,742.08
6. Capital Outlay	6000-6999	16,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	244,065.00	0.00%	244,065.00	0.00%	244,065.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(2,408,413.00)	-25.20%	(1,801,384.23)	0.79%	(1,815,622.71)
9. Other Financing Uses						
a. Transfers Out	7600-7629	1,750,000.00	0.00%	1,750,000.00	0.00%	1,750,000.00
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)		145,925,130.33	1.75%	148,482,691.92	1.40%	150,555,489.85

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(3,750,355.33)		(4,357,936.74)		(4,471,143.97)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		19,816,626.99		16,066,271.66		11,708,334.92
2. Ending Fund Balance (Sum lines C and D1)		16,066,271.66		11,708,334.92		7,237,190.95
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	45,000.00		45,000.00		45,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	9,046,111.66		4,603,314.92		28,833.95
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	6,975,160.00		7,060,020.00		7,163,357.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		16,066,271.66		11,708,334.92		7,237,190.95
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	6,975,160.00		7,060,020.00		7,163,357.00
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)		6,975,160.00		7,060,020.00		7,163,357.00

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

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 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 Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	8,635,483.00	0.00%	8,635,483.00	0.00%	8,635,483.00
3. Other State Revenues	8300-8599	33,013,508.00	-11.82%	29,111,760.95	2.92%	29,962,319.91
4. Other Local Revenues	8600-8799	6,928,641.00	0.00%	6,928,641.00	0.00%	6,928,641.00
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	41,109,278.00	3.86%	42,697,165.13	1.48%	43,331,193.20
6. Total (Sum lines A1 thru A5c)		89,686,910.00	-2.58%	87,373,050.08	1.70%	88,857,637.11
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				17,587,758.06		17,851,374.56
b. Step & Column Adjustment				263,816.46		267,770.60
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(199.96)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	17,587,758.06	1.50%	17,851,374.56	1.50%	18,119,145.16
2. Classified Salaries						
a. Base Salaries				18,902,676.00		19,158,816.99
b. Step & Column Adjustment				259,046.96		262,888.97
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(2,905.97)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	18,902,676.00	1.36%	19,158,816.99	1.37%	19,421,705.96
3. Employee Benefits	3000-3999	15,307,833.20	1.40%	15,521,619.30	-0.07%	15,511,419.23
4. Books and Supplies	4000-4999	6,172,023.00	-6.28%	5,784,216.73	2.05%	5,902,585.58
5. Services and Other Operating Expenditures	5000-5999	25,901,002.00	2.06%	26,433,474.38	2.72%	27,152,168.94
6. Capital Outlay	6000-6999	65,000.00	0.00%	65,000.00	0.00%	65,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,323,171.00	0.00%	1,323,171.00	0.00%	1,323,171.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,320,650.00	-45.96%	713,621.23	2.00%	727,859.71
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)		86,580,113.26	0.31%	86,851,294.19	1.58%	88,223,055.58
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		3,106,796.74		521,755.89		634,581.53

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		18,820,973.72		21,927,770.46		22,449,526.35
2. Ending Fund Balance (Sum lines C and D1)		21,927,770.46		22,449,526.35		23,084,107.88
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	21,927,771.72		22,449,526.35		23,084,107.88
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	(1.26)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		21,927,770.46		22,449,526.35		23,084,107.88
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.

See Attached

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 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 Sources	8010-8099	176,169,439.00	1.92%	179,551,031.00	1.29%	181,868,750.00
2. Federal Revenues	8100-8299	8,635,483.00	0.00%	8,635,483.00	0.00%	8,635,483.00
3. Other State Revenues	8300-8599	39,090,683.00	-9.45%	35,395,744.00	3.18%	36,522,202.73
4. Other Local Revenues	8600-8799	7,966,080.00	-0.63%	7,915,547.26	0.00%	7,915,547.26
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)		231,861,685.00	-0.16%	231,497,805.26	1.49%	234,941,982.99
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				86,344,415.02		87,273,981.39
b. Step & Column Adjustment				1,289,766.33		1,309,109.69
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(360,199.96)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	86,344,415.02	1.08%	87,273,981.39	1.50%	88,583,091.08
2. Classified Salaries						
a. Base Salaries				39,797,772.98		40,367,340.43
b. Step & Column Adjustment				572,473.42		581,016.82
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(2,905.97)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	39,797,772.98	1.43%	40,367,340.43	1.44%	40,948,357.25
3. Employee Benefits	3000-3999	52,116,437.59	1.08%	52,677,314.81	0.27%	52,821,489.98
4. Books and Supplies	4000-4999	8,010,822.00	-4.11%	7,681,489.53	2.22%	7,852,223.10
5. Services and Other Operating Expenditures	5000-5999	43,925,323.00	2.54%	45,039,386.95	2.75%	46,278,911.02
6. Capital Outlay	6000-6999	81,000.00	-19.75%	65,000.00	0.00%	65,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,567,236.00	0.00%	1,567,236.00	0.00%	1,567,236.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,087,763.00)	0.00%	(1,087,763.00)	0.00%	(1,087,763.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	1,750,000.00	0.00%	1,750,000.00	0.00%	1,750,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		232,505,243.59	1.22%	235,333,986.11	1.46%	238,778,545.43
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(643,558.59)		(3,836,180.85)		(3,836,562.44)

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		38,637,600.71		37,994,042.12		34,157,861.27
2. Ending Fund Balance (Sum lines C and D1)		37,994,042.12		34,157,861.27		30,321,298.83
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	45,000.00		45,000.00		45,000.00
b. Restricted	9740	21,927,771.72		22,449,526.35		23,084,107.88
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	9,046,111.66		4,603,314.92		28,833.95
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	6,975,160.00		7,060,020.00		7,163,357.00
2. Unassigned/Unappropriated	9790	(1.26)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		37,994,042.12		34,157,861.27		30,321,298.83
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	6,975,160.00		7,060,020.00		7,163,357.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(1.26)		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)		6,975,158.74		7,060,020.00		7,163,357.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
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	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 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)		12,893.00		12,739.00		12,586.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		232,505,243.59		235,333,986.11		238,778,545.43
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)		232,505,243.59		235,333,986.11		238,778,545.43
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)		6,975,157.31		7,060,019.58		7,163,356.36
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)		6,975,157.31		7,060,019.58		7,163,356.36
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Burbank Unified
Los Angeles County

Budget, July 1
2025-26 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

19 64337 0000000
Form SIAA
H8B8FABHZR(2026-27)

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				
01 GENERAL FUND								
Expenditure Detail	0.00	(9,619.00)	0.00	(762,431.00)				
Other Sources/Uses Detail					0.00	2,000,000.00		
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	8,865.00	0.00	324,052.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	130.00	0.00	189,626.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	624.00	0.00	248,753.00	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					2,000,000.00	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								

Burbank Unified
Los Angeles County

Budget, July 1
2025-26 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

19 64337 0000000
Form SIAA
H8B8FABHZR(2026-27)

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	9,619.00	(9,619.00)	762,431.00	(762,431.00)	2,000,000.00	2,000,000.00	0.00	0.00

Burbank Unified
Los Angeles County

Budget, July 1
2026-27 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

19 64337 0000000
Form SIAB
H8B8FABHZR(2026-27)

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	0.00	0.00	(1,087,763.00)				
Other Sources/Uses Detail					0.00	1,750,000.00		
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	0.00	0.00	517,138.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	308,334.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	262,291.00	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								

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
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
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					1,750,000.00	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								

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
Fund Reconciliation								
TOTALS	0.00	0.00	1,087,763.00	(1,087,763.00)	1,750,000.00	1,750,000.00		

Burbank Unified School District
Instructional Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Peter Knapik, Assistant Superintendent of Educational Services Robyn Anders, Director of Instructional Technology & Accountability
PREPARED BY:	Robyn Anders, Director of Instructional Technology & Accountability
SUBMITTED BY:	Glenda Diaz Nolasco, Administrative Secretary
DATE:	June 18, 2026
SUBJECT:	First Reading of the 2026-2027 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.

LCFF requires school district stakeholders to develop a Local Control and Accountability Plan (LCAP) to spend the supplemental grant, concentration grant, and base grant funding. Supplemental grant funding and concentration grant can be used for targeted programs for high-need students or by running school-wide or district-wide programs that can serve additional students as well. The LCAP shall be used to provide details regarding the actions and expenditures to support pupil outcomes and overall performance pursuant to Education Codes 52060, 52062, 52066, 47605, 47605.5, and 47606.5. The LCAP must describe goals and specific actions to achieve those goals for all pupils and each subgroup defined in Education Code section 52052. The district must adopt a three-year plan and update it annually according to the data results.

The LCAP is 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 2025-2026:

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 document has been the result of several months of educational partner input, review of performance metrics, and program data. There have been three dedicated LCAP Advisory Committee meetings throughout the school year, and progress on the Plan has been discussed at several Board of Education meetings as well as the district budget oversight committee meetings.

On June 18, 2026, the Burbank Unified School District LCAP will be submitted for a first reading, as required by Education Code. The District's goal is to have the Board of Education adopt the LCAP on June 25, 2026. The BUSD LCAP will then be submitted to the Los Angeles County Office of Education for approval.

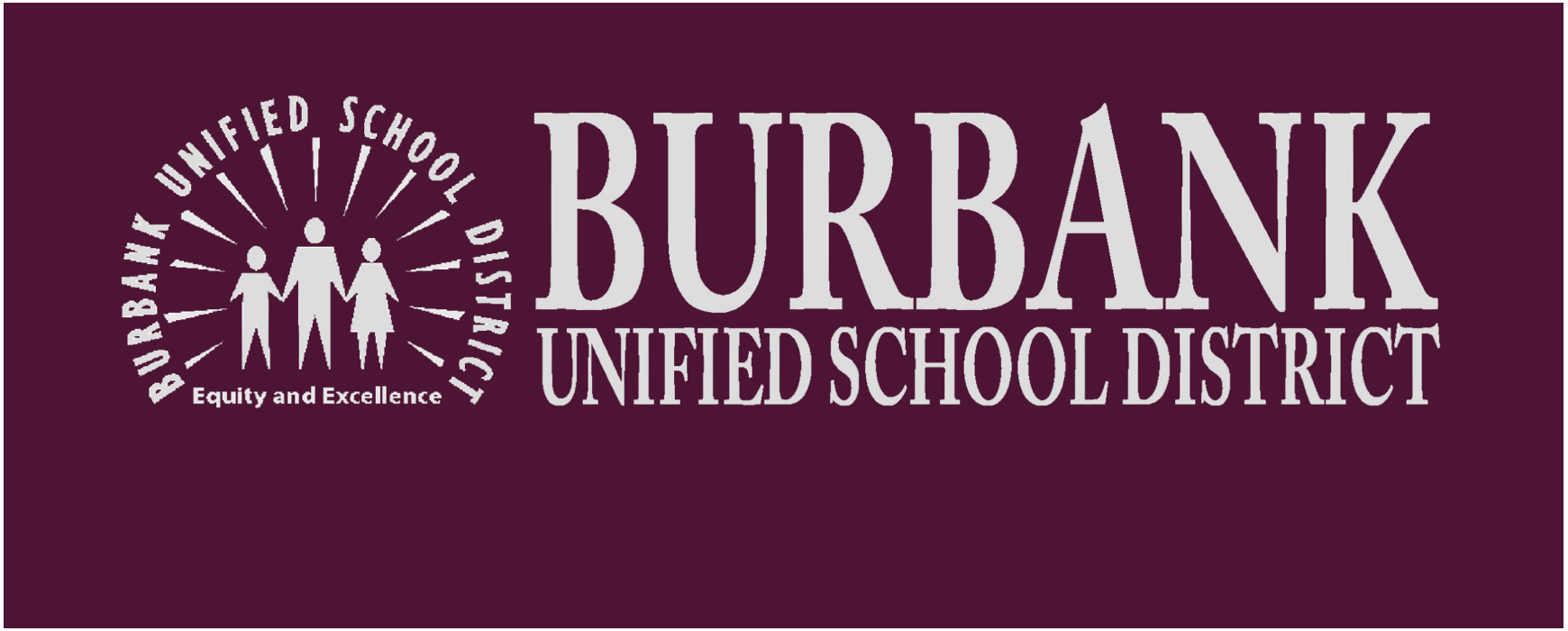
Fiscal Impact:

The fiscal impact on 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, Assistant Superintendent of Educational Services, and Robyn Anders, Director of Instructional Technology & Accountability, will report on the 2026-2027 Burbank Unified School District's Local Control and Accountability Plan (LCAP), as presented.

2026-2027
BUSD LOCAL CONTROL & ACCOUNTABILITY PLAN (LCAP)



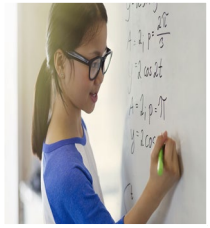
LCAP METRICS & BUDGET SUMMARY UPDATE

INSTRUCTIONAL GOALS FOR 2025–2026



3rd Grade Literacy

Ensure all students read proficiently (fluency and comprehension) by third grade to build a strong academic foundation.



Middle School Math Progression

Strengthen math skills in middle school with foundations established in elementary schools to prepare students for high school challenges.



College & Career Readiness

Increase A-G course completion rates to equip students for college admission and careers. Increase “College and Career Readiness” (measures graduation rate, performance on state tests and college credit courses)

INSTRUCTIONAL GOALS FOR 2025–2026



3rd Grade Literacy

Ensure all students read proficiently (fluency and comprehension) by third grade to build a strong academic foundation.

Metric	Baseline	Year 2 Outcome	
Percent of All Students who score Exceeds or Meet Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 58.43% of All Students scored Exceeds or Meets Standards on the ELA CAASPP. 56.84% in 3rd Grade for ELA.	In 2024-2025, 58.02% of All Students scored Exceeds or Meets Standards on the ELA CAASPP. 51.94% in 3rd Grade for ELA.	-
Percent of English Learners making progress towards English language proficiency as reported on the California Dashboard will increase by 3 percentage points over 3 years	In 2022-2023, 57.7% of English Learners making progress towards English language proficiency as reported on the California Dashboard	In 2024-2025, 58.8% of English Learners making progress towards English language proficiency as reported on the California Dashboard	+
Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2202-2023, 47.15% of Socioeconomically Disadvantaged scored Exceeds or Meets Standards on the ELA CAASPP. 43.64% in 3rd Grade for ELA.	In 2024-2025, 43.82% of Socioeconomically Disadvantaged scored Exceeds or Meets Standards on the ELA CAASPP. 38.34% in 3rd Grade for ELA.	-
Percent of students proficient in English Language Arts as Measured by District Assessment will increase by 3% over 3 years	In 2023-2024, 66% of Elementary students scored proficient on the I-Ready end-of-year reading assessment.	In 2025-2026, 59.9% of Elementary students scored proficient on the most recent Star Reading assessment District Benchmark.	-

INSTRUCTIONAL GOALS FOR 2025–2026



Middle School Math Progression

Strengthen math skills in middle school with foundations established in elementary schools to prepare students for high school challenges.

Metric	Baseline	Year 2 Outcome	
Percent of All Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 44.40% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP. Grade 6 – 39.43%; Grade 7 – 41.23%; Grade 8 - 37.66%	In 2024-2025, 46.56% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP. Grade 6 – 42.97%; Grade 7 – 45.82%; Grade 8 - 41.57%	+
Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on Math CAASPP will increase by 3% over 3 years	In 2022-2023, 32.74% of Socioeconomically Disadvantaged Students scored exceeds or Meets standards on the Math CAASPP Grade 6 – 26.00%; Grade 7 – 29.89%; Grade 8 – 30.73%	In 2024-2025, 33.74% of Socioeconomically Disadvantaged Students scored Exceeds or Meets Standards on the Math CAASPP Grade 6 – 28.58%; Grade 7 – 35.70%; Grade 8 – 25.00%	+
Percent of students proficient in Mathematics as measured by District Assessment will increase by 3% over 3 years.	In 2023-2024, 43% of Middle School students scored proficient on the I-Ready end-of-year math assessment.	In 2025-2026, 61.7% of Middle School students scored proficient on the end-of-year math assessment.	+

INSTRUCTIONAL GOALS FOR 2025–2026



College & Career Readiness

Increase A-G course completion rates to equip students for college admission and careers. Increase "College and Career Readiness" (measures graduation rate, performance on state tests and college credit courses)

Metric	Baseline	Year 2 Outcome	
Graduation Rate for All Students will increase by 1 percentage point over 3 years.	In 2022-2023 93.2% of All Students were graduated from high school	In 2024-2025, the District-wide graduation rate was 97.4% for all students.	+
Percent of "D" and "F" Grade Rate in Secondary will decrease by 3 percentage points over 3 years.	Fall of 2023 - 7.7% of middle school ; 11.2% of high school	Fall of 2025 – 6.89% of middle school ; 11.53% of high school	+
Percentage of students completing the A-G requirements. The completion rate will increase by 2% percentage points per year.	In 2022-2023 48.0% of high school students met A-G completion rate	In 2024-2025, 49.2% of high school students met A-G completion requirements	+
Percent of students college/career ready will increase annually by 2% percentage points annually	In 2022-2023, 49.6% of students were prepared.	In 2024-2025, 55.2% of students were prepared as indicated on the California Dashboard/Data Quest.	+

SUMMARY OF METRICS

LCAP Goals	On-Track	Off-Track	TBD
Goal 1 – Instructional Services	34	11	0
Goal 2 – Educational Services	16	1	0
Goal 3 – Personnel Services	2	1	0
Goal 4 – Facilities Services	1	0	0
Totals	**53**	**13**	**0**

25-26 LCAP BUDGET UPDATE

SUPPLEMENTAL BUDGET FOR THE 2025-2026 ESTIMATED ACTUALS

Schools	Total Enrollment	F & R Meal Program	Foster	Homeless	English Learners	Total Unduplicated Count
2025-2026						
Elementary Schools	5693	2021	6	31	888	2306
Middle Schools	3215	1403	2	23	334	1478
High Schools	4836	1581	4	32	423	1723
BUSD	13820	5025	13	88	1646	5528
2024-2025						
Elementary Schools	5828	1852	6	15	953	2248
Middle Schools	3314	1123	2	11	339	1247
High Schools	5006	1574	7	28	500	1858
BUSD	14173	**4549**	16	54	1792	5361
2023-2024						
Elementary Schools	5396	1441	7	13	865	1958
Middle Schools	3239	1023	5	5	311	1269
High Schools	5143	1470	9	21	439	1832
BUSD	14241	4127	25	42	1717	5319

UNDUPLICATED PUPIL COUNT

Students only count once regardless of if they are included in multiple categories

BURBANK UNIFIED SCHOOL DISTRICT

BUDGET PLANNING
SUPPLEMENTAL FUNDING (LCAP)

BURBANK UNIFIED SCHOOL DISTRICT

COVID-19 Funds Allowed BUSD to accumulate carryover dollars in our LCAP.

Gradual decrease in deficit spending.

2022-23 Carryover	**$2,107,723**
2023-24 Carryover	**$1,190,109**
2024-25 Carryover	**$ 796,126**
2025-26 Projected Carryover	**$ 763,263**

ESTIMATED ACTUALS 25-26 SUPPLEMENTAL BUDGET SUMMARY

BURBANK UNIFIED SCHOOL DISTRICT

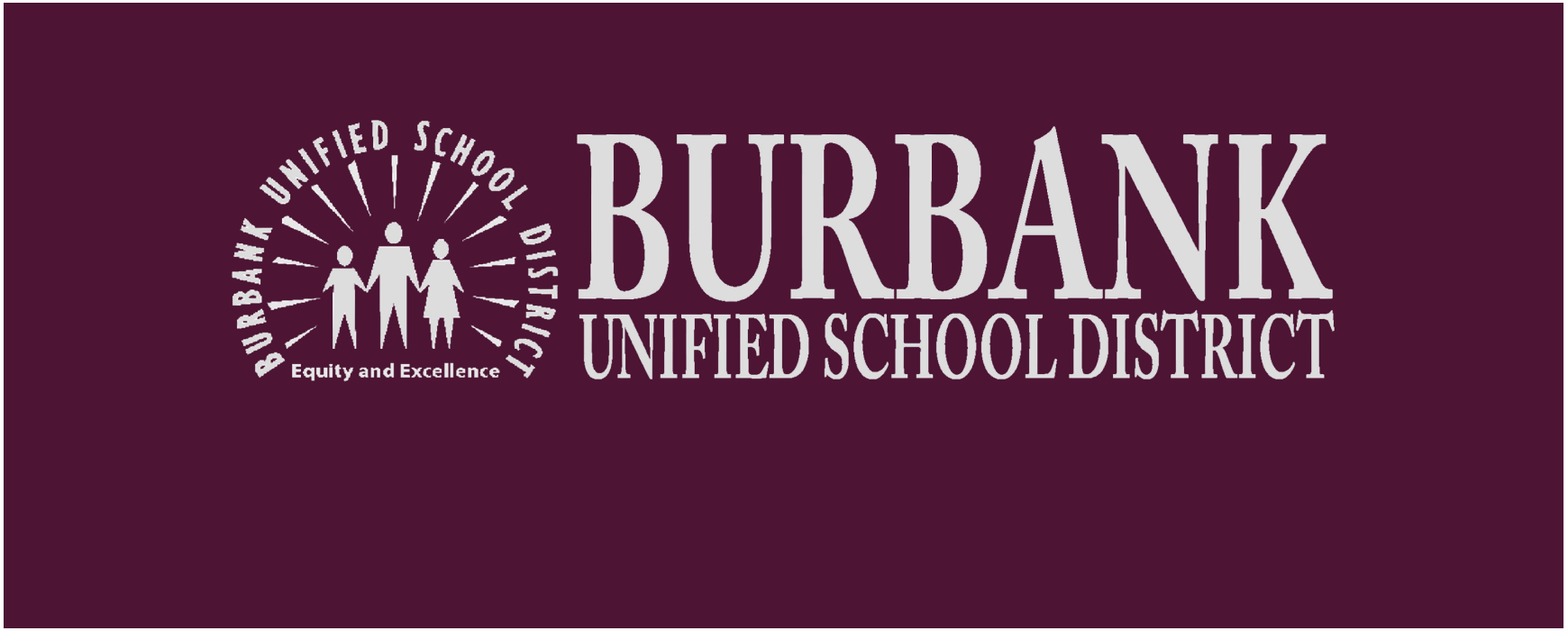
LCAP Goals	Budgeted	Estimated Actuals
Goal 1 – Instructional Services	$10,290,824	$10,333,345
Goal 2 – Educational Services	$1,545,444	$1,503,501
Goal 3 – Personnel Services	$123,780	$121,169
Total Projected Expenditures	**$11,960,048**	**$11,958,015**
Carry Over from 2024-2025	**$381,911**	**$796,126**
Projected Revenue for 2025-2026	**$11,970,073**	**$11,925,152**
Projected Carryover for 2025-2026	**$391,936**	**$763,263**

Additional LREBG granted in 25-26 will be reserved for 26-27 and/or 27-28 school years.

BUSD received $559,496 for 25-26 and will receive the same amount the next two years. These funds will be used to cover increased costs for Professional Development (Action 1.9).

APPENDIX

REPORT ON INDIVIDUAL METRICS & INDIVIDUALLY BUDGETED ACTION ITEMS



APPENDIX
LCAP INDIVIDUAL METRICS

UPDATE ON MEETING OUR GOAL METRICS

LCAP GOAL 1 METRICS

BURBANK UNIFIED SCHOOL DISTRICT

Metric	Baseline	Year 2 Outcome	
Percent of All Students who score Exceeds or Meet Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 58.43% of All Students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2024-2025, 58.02% of All Students scored Exceeds or Meets Standards on the English Language Arts CAASPP	-
Percent of English Learners Exceeding or Meeting Standards on English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 13.41% of English Learners scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2024-2025, 15.99% of English Learners scored Exceeds or Meets Standards on the English Language Arts CAASPP	+
Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2202-20223, 47.15% of Socioeconomically Disadvantaged scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2024-2025, 43.82% of Socioeconomically Disadvantaged scored Exceeds or Meets Standards on the English Language Arts CAASPP	-
Percent of Homeless Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 42.86% of Homeless Students scored Exceeds or Meets Standards on the ELA CAASPP	In 2024-2025, 45.16% of Homeless Students scored Exceeds or Meets Standards on the ELA CAASPP	+
Percent of Foster Youth Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, NA% of Foster Students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2024-2025, NA% of Foster Students scored Exceeds or Meets Standards on the English Language Arts CAASPP	+

LCAP GOAL 1 METRICS

BURBANK UNIFIED SCHOOL DISTRICT

Metric	Baseline	Year 2 Outcome	
Percent of Students with Disabilities Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 27.31% of Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2024-2025, 23.47% of Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP	-
Percent of Hispanic students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 47.49% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2024-2025, 48.15% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP	+
Percent of Twice Exceptional (GATE & UDP) students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 93.8% of GATE students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2024-2025, 90.0% of Twice Exceptional students scored Exceeds or Meets Standards on the English Language Arts CAASPP	-
Percent of All Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 44.40% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2024-2025, 46.56% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP	+
Percent of English Learners who score Exceed and Meet Standards of the Math CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 15.14% of English Learner students scored Exceed and Meet Standards of the Math CAASPP	In 2024-2025, 21.41% of English Learner students scored Exceed and Meet Standards of the Math CAASPP	+

LCAP GOAL 1 METRICS

BURBANK UNIFIED SCHOOL DISTRICT

Metric	Baseline	Year 2 Outcome	
Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on Math CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 19.06% of Socioeconomically Disadvantaged Students scored exceeds or Meets standards on the Mathematics CAASPP	In 2024-2025, 33.74% of Socioeconomically Disadvantaged Students scored Exceeds or Meets Standards on the Math CAASPP (The previous year/baseline was 32.74% for Socioeconomically Disadvantaged Students (22-23).	+
Percent of Homeless Students Exceeding or Meeting Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 28.58% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2024-2025, 35.48% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP	+
Percent of Foster Youth Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, NA% of Foster Students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2024-2025, NA% of Foster Students scored Exceeds or Meets Standards on the Mathematics CAASPP	+
Percent of Students with Disabilities that Exceed or Meet Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 19.06% of Students with Disabilities scored exceeds or Meets standards on the Mathematics CAASPP	In 2024-2025, 20.00% of Students with Disabilities scored exceeds or Meets standards on the Mathematics CAASPP	+
Percent of Hispanic students who Exceed or Meet Standards on the Mathematics CAASPP will increase by percentage points over 3 years	In 2022-2023 30.18% of Hispanic students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2024-2025, 32.51% of Hispanic students scored Exceeds or Meets Standards on the Mathematics CAASPP	+

LCAP GOAL 1 METRICS

Metric	Baseline	Year 2 Outcome	
Percent of Twice Exceptional (GATE & UDP) students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years.	In 2022-2023, 91.4% of GATE students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2024-2025, 91.0% of Twice Exceptional students scored Exceeds or Meets Standards on the Mathematics CAASPP	-
Percent of English Learners making progress towards English language proficiency as reported on the California Dashboard will increase by 3 percentage points over 3 years	In 2022-2023, 57.7% of English Learners making progress towards English language proficiency as reported on the California Dashboard	In 2024-2025, 58.8% of English Learners making progress towards English language proficiency as reported on the California Dashboard	+
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 2022-2023, 20.7% of English Learners were reclassified	In 2024-2025, 13.7% of English Learners were reclassified	-
Percent of fully credential teachers in grades Transitional Kindergarten through Grade 12 will be maintained	In 2021-2022, the following was reported on the CDE TAMO Report: Clear - 88.7%; Out-of-Field - 2.7%; Intern - 0.5%; Ineffective - 1.7%; Incomplete - 6.1%; Unknown - 0.3%	In 2022-2023, the following was reported on the CDE TAMO Report: Clear - 83.8%; Out-of-Field - 4.3%; Intern - 1.0%; Ineffective - 6.8%; Incomplete - 4.1%; Unknown - 0.0%	-
Graduation Rate for All Students will increase by 1 percentage point over 3 years as reported on the California Dashboard.	In 2022-2023 93.2% of All Students were graduated from high school	In 2024-2025, the District-wide graduation rate was 97.4% for all students.	+

LCAP GOAL 1 METRICS

BURBANK UNIFIED SCHOOL DISTRICT

Metric	Baseline	Year 2 Outcome	
Graduation Rate of English Learners will increase by 3 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 80.6% of English Learners were graduated from high school	In 2024-2025, 95.6% of English Learners graduated	+
Graduation Rate of Socio-Economically Disadvantaged Students will increase by 2 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 91.0% of Socio-economically Disadvantaged Students were graduated from high school	In 2024-2025, 95.5% of Socio-economically Disadvantaged Students graduated	+
Graduation Rate for Homeless Students will increase by 1 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 90.9% of Homeless Students were graduated from high school	In 2024-2025, 95.2% of Homeless Students graduated	+
Graduation Rate for Foster Youth will increase by 1 percentage point over 3 years as reported on the California Dashboard.	In 2022-2023 NA% of Foster Youth were graduated from high school (Subgroup too small to report)	In 2024-2025 NA% of Foster Youth graduated from high school (Subgroup too small to report)	+
Graduation Rate for Students with Disabilities will increase by 2 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 88.3% of Students with Disabilities were graduated from high school	In 2024-2025, 89.8% of Students with Disabilities graduated	+
Graduation Rate for Hispanic Students will increase by 1 percentage point over 3 years as reported on the California Dashboard.	In 2022-2023, 94.0% of Hispanic Students were graduated from high school	In 2024-2025, 97.0% of Hispanic Students graduated	+
Percent of "D" and "F" Grade Rate in Middle School and High School will decrease by 3 percentage points over 3 years as reported through our student information system (AERIES).	Fall of 2023 - 7.7% of middle school Spring of 2024 - 8.14% of middle school Fall of 2023 - 11.2% of high school Spring of 2024 - 12.05% of high school	Fall of 2025 - 6.63% of middle school Spring of 2026 - 7.62% of middle school Fall of 2025 - 10.21% of high school Spring of 2026 - 11.72% of high school	+

LCAP GOAL 1 METRICS

BURBANK UNIFIED SCHOOL DISTRICT

Metric	Baseline	Year 2 Outcome	
Drop-Out Rate will decrease or be maintained	In 2022-2023, the High School Drop- Out Rate was 1.4% (CDE no longer calculates the dropout rate; however, the District will calculate using a combination of our student information system and CALPADS).	In 2024-2025, the High School Drop- Out Rate was 0.8%	+
Percentage of students completing the A-G requirements. The completion rate will increase by 2% percentage points per year until students reach the highest level of performance as reported on the California Dashboard.	In 2022-2023 48.0% of high school students met A-G completion rate	In 2024-2025, 49.2% of high school students met A-G completion requirements	+
Percentage of Secondary Student Credit Recovery Rate will increase by 1 percentage point over 3 years as reported through our student information system (AERIES).	In 2022-2023, the "Traditional" recovery rate of students was 92.8% In 2022-2023, online credit recovery was not offered.	In 2024-2025, the credit recovery rate of students was 93.8%	+
Percent of Advanced Placement (AP) Examination Passing Rate with a "3" or better will increase by 2% percentage points annually until students reach the highest performance level as reported by the college board.	In 2022-2023, 76.8% of students on average pass the Advanced Placement Examination with a "3" or better	In 2024-2025, 85.3% of students on average pass the Advanced Placement Examination with a "3" or better	+
100% Compliance with the Williams Act Instructional Materials Requirement	100% Compliance with the Williams Act Instructional Materials Requirement in 2022-2023	100% Compliance with the Williams Act Instructional Materials Requirement in 2023-2024	+
Parent Participation in Decision Making Groups: DELAC, LCAP Advisory Group, PTA Council Meetings	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation	+

LCAP GOAL 1 METRICS

BURBANK UNIFIED SCHOOL DISTRICT

Metric	Baseline	Year 2 Outcome	
Percent of students proficient in English Language Arts as Measured by District Assessment will increase by 3% over 3 years	In 2023-2024, 58% of Elementary students scored proficient on the I-Ready end-of-year math assessment. In 2023-2024, 43% of Middle School students scored proficient on the I-Ready end-of-year math assessment. In 2023-2024, 41.1% of High School students scored proficient on the spring Math District Benchmark Assessments.	In 2025-2026, 59.9% of Elementary students scored proficient on the most recent Star Reading assessment District Benchmark. In 2025-2026, 53.7% of Middle School students scored near standard, and 27.7% scored above standard on local reading assessments. In 2025-2026, 55.17% of High School students scored proficient on the District Writing Prompt.	-
Percent of students proficient in Mathematics as measured by District Assessment will increase by 3% over 3 years.	In 2023-2024, 58% of Elementary students scored proficient on the I-Ready end-of-year math assessment. In 2023-2024, 43% of Middle School students scored proficient on the I-Ready end-of-year math assessment. In 2023-2024, 41.1% of High School students scored proficient on the spring Math District Benchmark Assessments.	In 2025-2026, 55.3% of Elementary students scored proficient on the end-of-year math assessment. In 2025-2026, 61.7% of Middle School students scored proficient on the end-of-year math assessment. In 2025-2026, 48.3% of High School students scored proficient on the spring Math District Benchmark	+
Percent of students college/career ready will increase annually by 2% percentage points annually until students reach the highest performance level	In 2022-2023, 49.6% of students were prepared as indicated in the GREEN Tier on the California Dashboard	In 2024-2025, 55.2% of students were prepared as indicated on the California Dashboard/Data Quest.	+
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 2022-2023, 85.9% of college/career students met the A-G completion requirement (Dataquest).	In 2024-2025, 82.0% of college/career students met the A-G completion requirement (Dataquest).	-
Four Year Adjusted Cohort Graduation Rate will increase by 1% over 3 years	In 2022-2023, the four year adjusted cohort graduation rate was reported as 93.2% (Dataquest).	In 2024-2025, the four-year adjusted cohort graduation rate was reported as 97.4% (Dataquest).	+
Meet all Standards on Local Indicators as reported to the California Dashboard	In 2022-2023, the District reported that all Local Dashboard indicators were "Met"	In 2023-2024, the District reported that all Local Dashboard indicators were "Met"	+

LCAP GOAL 1 METRICS

BURBANK UNIFIED SCHOOL DISTRICT

Metric	Baseline	Year 2 Outcome	
Percentage of students on the Early Assessment Program scoring Prepared and Approaching Prepared in ELA will increase by 3 percentage points over 3 years until the students reach the highest level of performance.	Prepared: 65.23% Approaching Prepared: 19.58% Not Prepared: 15.19% (Dataquest).	Prepared: 63.82% Approaching Prepared: 17.23% Not Prepared: 18.95% (Dataquest).	-
Percentage of students on the Early Assessment Program scoring Prepared and Approaching Prepared in math will increase by 3 percentage points over 3 years until the students reach the highest level of performance.	Prepared: 34.76% Approaching Prepared: 22.58% Not Prepared: 42.67% (caaspp-elpac.ets.org).	Prepared in Math: 38.07% Approaching Prepared: 20.32% Not Prepared: 41.60% (caaspp-elpac.ets.org).	+
Percent of Student Expulsions from the District will reduce/maintain a percent lower than the state	In 2022-2023, no students were expelled from the District	In 2024-2025, no students were expelled from the District	+
Access to a Broad Course of Student Local Indicator will be met	In 2022-2023, the metric was met as reported by the District.	In 2024-2025, the metric was met as reported by the District.	+
Percent of All Students who score Exceeds or Meet Standards on the CAST will increase by 3 percentage points over 3 years.	In 2022-2023, 38.54% of All Students scored Exceeds or Meets Standards on the CAST.	In 2024-2025, 41.41% of All Students scored Exceeds or Meets Standards on the CAST.	+
Percentage of students who met both College and Career Indicators for A-G completion (College Ready) and completing a CTE Pathway (Career Ready) (CA Dashboard/DataQuest).	In 2022-2023, 11.6% of students met UC/CSU Requirements AND Completed at Least One CTE Pathway	In 2024-2025, 8.8% of students met UC/CSU Requirements AND Completed at Least One CTE Pathway.	-

LCAP GOAL 2 METRICS

BURBANK UNIFIED SCHOOL DISTRICT

Metric	Baseline	Year 2 Outcome	
Percentage of students completing the A-G requirements. The completion rate will increase by 2% percentage points per year until students reach the highest level of performance as reported on the California Dashboard.	In 2022-2023, 48.0% of high school students met A-G completion rate	In 2024-2025, 49.2% of high school students met A-G completion requirements	+
Graduation Rate for All Students will increase by 1 percentage point over 3 years as reported on the California Dashboard.	In 2022-2023 93.2% of All Students were graduated from high school	In 2024-2025, the District-wide graduation rate was 97.4% for all students.	+
Graduation Rate of English Learners will increase by 2 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 80.6% of English Learners were graduated from high school	In 2024-2025, 95.6% of English Learners graduated	+
Graduation Rate of Socio-Economically Disadvantaged Students will increase by 2 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 91.0% of Socio-economically Disadvantaged Students were graduated from high school	In 2024-2025, 95.5% of Socio-economically Disadvantaged Students graduated	+
Graduation Rate for Homeless Students will increase by 2 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 90.9% of Homeless Students were graduated from high school	In 2024-2025, 95.2% of Homeless Students graduated	+
Graduation Rate for Foster Youth will increase by 1 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023 NA% of Foster Youth were graduated from high school (Subgroup too small to report)	In 2024-2025 NA% of Foster Youth graduated	+
Graduation Rate for Students with Disabilities will increase by 2 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 88.3% of Students with Disabilities were graduated from high school	In 2024-2025, 89.8% of Students with Disabilities graduated	+

LCAP GOAL 2 METRICS

BURBANK UNIFIED SCHOOL DISTRICT

Metric	Baseline	Year 2 Outcome	
Graduation Rate for Hispanic Students will increase by 1 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 94.0% of Hispanic Students were graduated from high school	In 2024-2025, 97.0% of Hispanic Students graduated	+
Suspension Rate District wide will be maintained or at least decrease by 1 percentage point over 3 years as reported on the California Dashboard.	In 2022-2023, 3.2% of students were suspended at least once	In 2024-2025, 2.5% of students were suspended at least once	+
School Attendance Rate will increase by 1 percentage point over 3 years as reported on the California Dashboard/Data Quest.	In 2022-2023, the attendance rate was 91.71%	In 2024-2025, the attendance rate was 94.2%	+
Chronic Absenteeism Rate will decrease by 9 percentage points over 3 years as reported on the California Dashboard.	18.9% of students are chronically absent in 2022-2023	In 2024-2025, 11.8% of students are chronically absent	+
Four Year Adjusted Cohort Graduation Rate will increase by 1 percentage point over 3 years as reported on the California Dashboard/Data Quest.	In 2022-2023, the four year adjusted cohort graduation rate was reported as 93.2%	In 2024-2025, the four-year adjusted cohort graduation rate was reported as 97.4% (Dataquest).	+
Middle School Drop Out Rate will remain at 0% annually as reported by our local student information system (AERIES) and CALPADS.	In 2022-2023, Middle school dropout rate remains at 0%	In 2024-2025, middle school dropout rate remains at 0%	+
Percent of Student Expulsions from the District will reduce/maintain at a rate lower than the state on an annual basis as reported on the California Dashboard.	In 2022-2023, no students were expelled from the District	In 2024-2025, no students were expelled from the District	+

LCAP GOAL 2 METRICS

BURBANK UNIFIED SCHOOL DISTRICT

Metric	Baseline	Year 2 Outcome	
Survey and other local measures of pupils, parents, and staff, on the sense of safety will improve by 6 percentage points over 3 years.	In 2022-2023, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 76%; Students - 60%; Parents - 73%	In 2024-2025, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 82%; Students - 74%; Parents - 84%	+
Surveys of pupils, parents, and staff, on the sense of care will improve by 6 percentage points over 3 years	In 2022-2023, School Satisfaction Survey analysis indicated the following: School is a positive and supportive learning environment: Staff - 82%; Students - 64%; Parents: 75%	In 2023-2024, School Satisfaction Survey analysis indicated the following: School is a positive and supportive learning environment: Staff - 83%; Students - 70%; Parents: 79%	+
Surveys of pupils, parents, and staff, on the sense of connectedness will improve by 6 percentage points over 3 years.	In 2022-2023, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 72%; Students - 65%; Parents - 82%	In 2024-2025, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 85%; Students - 79%; Parents - 80%;	+

LCAP GOAL 3 METRICS

BURBANK UNIFIED SCHOOL DISTRICT

Metric	Baseline	Year 2 Outcome	
Survey data will indicate progress in positive relationships among staff, students, and families leading to more open communication, academic achievement, and positive student behavior will improve by 6 percentage points over 3 years.	In 2022-2023, School Satisfaction Survey analysis indicated the following: Teachers communicate with students about academic progress: Students - 60%; Parents - 78%; Staff - 84%; In 23-24, School Satisfaction Survey analysis indicated English Language Learner (Parent & Student) - 33% and Title I Schools (SED) 79%	In 2024-2025, School Satisfaction Survey analysis indicated the following: Teachers communicate with students about academic progress: Students - 57%; Parents - 77%; Staff - 85%;	-
Survey results related to diversity, equity, and inclusion will improve by 6 percentage points over 3 years	In 2022-2023, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 74%; Students - 78%; Parents - 86%; In 23-24, School Satisfaction Survey analysis indicated English Language Learner (Parent & Student) - 33% and Title I Schools (SED) 69%	In 2024-2025, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 85%; Students - 79%; Parents - 80%;	+
Employment of Certificated Personnel Administrators will meet the needs of the District and be in alignment with State certification requirements	In 2023–2024, this metric was met	In 2024–2025, this metric was met	+

LCAP GOAL 4 METRICS

Metric	Baseline	Year 2 Outcome	
100% Compliance with the Facilities Inspection Tool (FIT)	100% compliance with the completion of the Facilities Inspection Tool (FIT) in 2022-2023	100% compliance with the completion of the Facilities Inspection Tool (FIT) in 2024-2025	+

APPENDIX
26-27 LCAP INDIVIDUAL ACTION ITEMS

26-27 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)

BURBANK UNIFIED SCHOOL DISTRICT

Goal 1 Action Items	Allocation/Actuals (Hourly/FTE)
Elementary Class Size Reduction Grades 4 and 5 (Eight 0.25 FTE)	$284,816.64
Elementary ELD Specialists (4 FTE)	$616,583.88
Elementary ELD Instructional Assistants (Approximately 28 positions)	$1,034,809.38
Dual Immersion Teacher Cost Share (up to 39%)	$672,251.40
Dual Immersion Instructional Assistants (8 positions)	$149,109.72
Secondary Designated ELD Teachers (Apppox. 6.0 FTE)	$518,107.98
Interpreters for Second Language Learner Parents	$70,000.00
Induction PD Teacher on Special Assignment (0.2 FTE)	$30,600.00
Professional Development Day Costs for All Teachers (+aLREBG)	$1,750,000.00
Elementary Response to Intervention for Reading/Language Arts and Math	$600,000.00
Middle School Psychologist (2.0 FTE)	$313,980.48
Behavior Specialists (9.0 FTE)	$984,168.42

26-27 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)

BURBANK UNIFIED SCHOOL DISTRICT

Goal 1Action Items Continued	Allocation
English Learner Program – Minimum Program Requirements (District, ELD Coord. & Teacher)	$513,398.64
Full-Time Curriculum Specialists for all Elementary Schools (9 FTE)	$1,389,783.66
Library Coordinators at Elementary Schools (11 positions - 6.94 FTE)	$433,609.14
Twice Exceptional Students (GATE Unduplicated)	$70,000.00
Elementary Assistant Principals (Miller & Jefferson 2.0 FTE)	$273,446.70
Secondary Sheltered ELD Sections (Social Studies and Science – App. 20 sections)	$519,725.70
ELD Instructional Assistants, Secondary (Approximately 18 FTE)	$846,673.44
Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & Math)	$150,000.00
RTI Assessment Programs (STAR Reading Assessment & School City)	$200,000.00
Outdoor Science School Funding Support	$20,000.00

26-27 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)

Goal 2 Continued Action Items	Allocation
Monterey Teachers (5 FTE)	$578,862.24
FSA School Based Counseling Program for All Schools	$134,130.00
Secondary Credit Recovery (Summer School & Apex Platform)	$102,000.00
Elementary Wellness & Behavior Specialists (3 FTE)	$335,532.06
Student Services Attendance Specialist Foster/Homeless (0.5 FTE)	$58,579.62
School Climate & Mental Health Survey Fall 2024 and Spring 2025 (Hanover)	$50,000.00
SOAR Program Staffing (Monterey) (1 teacher; 1 paraeducator; 2 specialists)	$408,230.52

26-27 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)

BURBANK UNIFIED SCHOOL DISTRICT

Goal 3 Action	Allocation
DEI Site Teacher Lead Stipends (2-3 per site)	$100,755.60
DEI Site Lead Collaboration	$25,500.00

LCFF Budget Overview for Parents

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

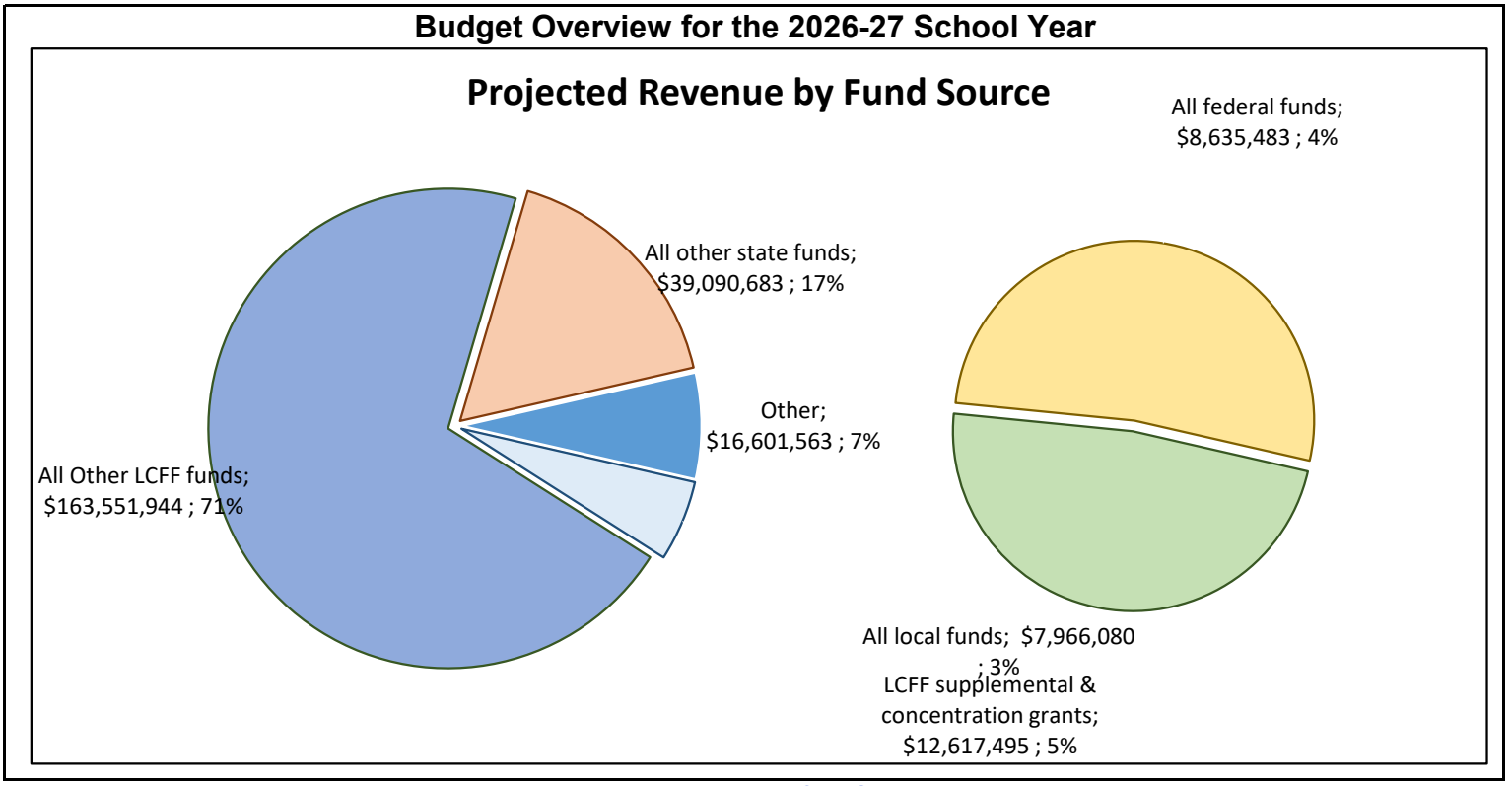
CDS Code: 19643370000000

School Year: 2026-27

LEA contact information: Maricela Salinas

8187294450

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).

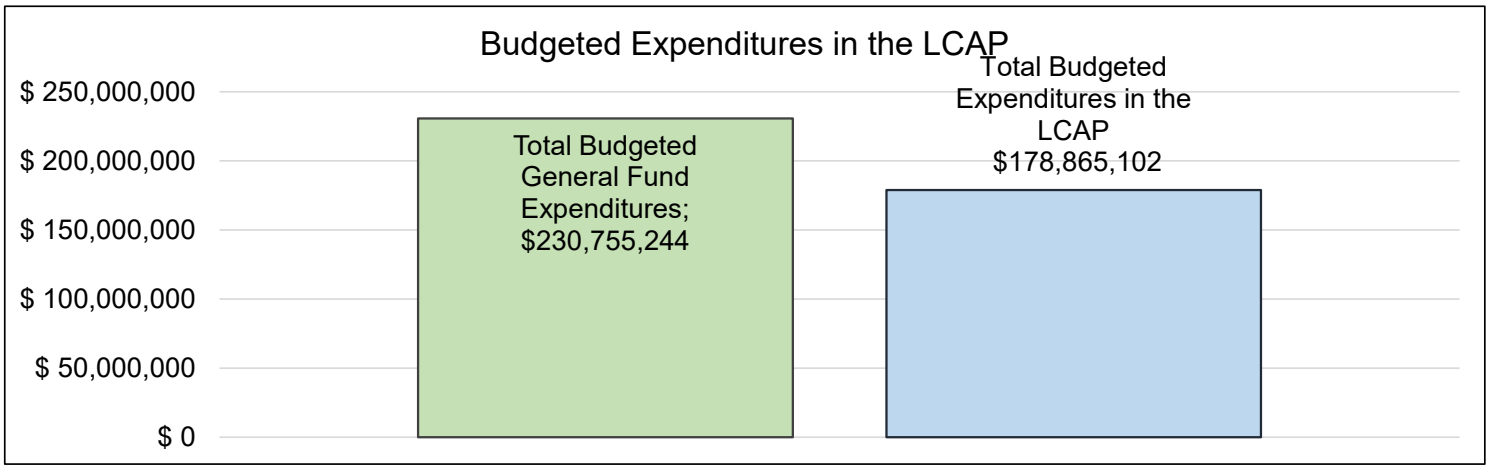


This chart shows the total general purpose revenue Burbank Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Burbank Unified School District is $231,861,685.00, of which $176,169,439.00 is Local Control Funding Formula (LCFF), $39,090,683.00 is other state funds, $7,966,080.00 is local funds, and $8,635,483.00 is federal funds. Of the $176,169,439.00 in LCFF Funds, $12,617,495.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Burbank Unified School District plans to spend for 2026-27. 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 $230,755,243.59 for the 2026-27 school year. Of that amount, $178,865,102.22 is tied to actions/services in the LCAP and $51,890,141.37 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

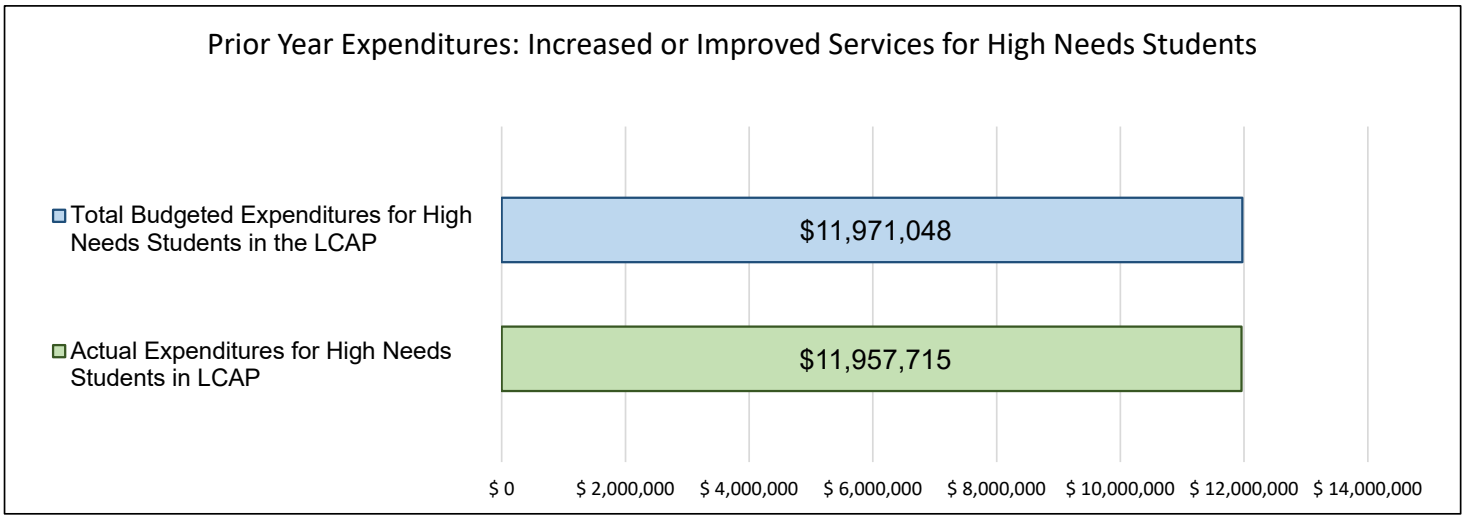
General Fund Budget Expenditures not in included in the LCAP will be primarily used for personnel costs including benefits and retirement contributions for non-certificated staff. Non-certificated includes operations, finance, purchasing, Human Resources, instructional support staff, and office/secretarial staff. Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students is anticipated to cost $7,395,358.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Burbank Unified School District is projecting it will receive $12,617,495.00 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 $12,484,655.22 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



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 2025-26, Burbank Unified School District's LCAP budgeted $11,971,047.79 for planned actions to increase or improve services for high needs students. Burbank Unified School District actually spent $11,957,715.00 for actions to increase or improve services for high needs students in 2025-26. The difference between the budgeted and actual expenditures of $13,332.79 had the following impact on Burbank Unified School District's ability to increase or improve services for high needs students:

The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2025-26 ($11,957,715) were within approximately $13,333 (0.1%) of the budgeted amount ($11,971,048). All planned actions and services were implemented as described in the LCAP, and this minor difference did not have a material impact on the District's ability to increase or improve services for unduplicated students. (2025-26 amounts are estimated actuals from the Second Interim Report and will be finalized at year-end.)

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	Robyn Anders Director of Instructional Technology & Accountability	robynanders@burbankusd.org 8187294517

Plan Summary 2026-2027

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten-12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

The Burbank Unified School District serves the community of Burbank, a separate municipality with its own independent government and services. Burbank is located in the San Fernando Valley and is 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 that supports 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 childcare programs, several special education alternative programs, an Independent Learning Academy (independent study program), a continuation school, and an adult school. The total school enrollment for Burbank Unified School District is 13,820. A variety of socioeconomic and demographic backgrounds make up the Burbank community. BUSD students are 49.8% Caucasian (including Armenian, European, and Middle Eastern), 31.0% Hispanic/Latino, 4.6% Asian, 2.9% Filipino, 1.6% African American, 0.2% American Indian, 0.1% Pacific Islander, 6.4% multiple races, and 3.5% declined to state their ethnicity. BUSD has a significant percentage of students with disabilities, which equates to 14.89% special needs. The following is the summary of student counts for each unduplicated student group:
- Socioeconomically Disadvantaged 4,866 35.2%
- English Learners 1,794; 11.9%
- Foster Youth 13 students; 0.1%
- Students Experiencing Homelessness 70 students; 0.5%

In Burbank, multiple languages are spoken, with the top four being English, Armenian, Spanish, Russian, Ukrainian, and Arabic. Funding remains low due to declining enrollment and the lack of an active parcel tax.
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)

No schools in the Burbank Unified School District receive LCFF Equity Multiplier funds.

BUSD Goals for 2024-2027
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.
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.
3. Recruit and retain quality employees as measured by full employment of teaching staff with appropriate credentials and placed in appropriate assignments.
4. Efficient and effective operations as measured by appropriate facilities, especially classrooms that are conducive to the needs of the instructional program.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Based on a review of the 2025 California School Dashboard and local data, the Burbank Unified School District (BUSD) is proud of its historical and ongoing academic progress. The data highlights significant milestones in student achievement, sustained areas of strength, and systemic improvements across multiple indicators.
Greatest Progress and Successes BUSD has demonstrated notable growth and sustained high performance across key academic and engagement metrics:
English Language Arts (ELA): Student achievement in ELA remains a relative strength for the District. Historically earning a "Green" status (2017–2019) and a "High" rating (2022–2023), this positive trend has been well-maintained, resulting in a "Green" performance tier on both the 2024 and 2025 Dashboards.
Mathematics: The District has made measurable academic gains in Mathematics. After receiving a "Medium" rating in 2022–2023 and a "Yellow" status in 2024, BUSD successfully improved its Mathematics performance to a "Green" status on the 2025 Dashboard.
Graduation Rates: High school graduation remains a standout success for BUSD. Traditionally maintaining a "Green" status, the District elevated this metric to the highest "Blue" tier in 2024 (96.3%) and continued to grow in 2025, achieving an impressive 97.4% graduation rate. BUSD considers this 97.4% completion rate a major indicator of our educational program's overall success. Crucially, the graduation rate for several key student groups—including English Learners, Hispanic students, and Socioeconomically Disadvantaged students—has steadily improved over the past three years.
College and Career Readiness: BUSD has made significant strides in preparing students for post-secondary success. The District's College and Career Indicator improved from a "Yellow" status in 2024 (50.6% prepared) to a "Green" status in 2025, with 55.2% of students identified as prepared.
Contributing Factors to Our Success. The improvements in graduation rates and College and Career measures can be directly attributed to targeted, strategic actions implemented by the District, including:
Robust academic and behavioral intervention programs at the middle school level.
Comprehensive credit recovery programs are offered during the academic year and summer. An evolving summer school program focused on credit recovery, alongside targeted initial credit course offerings.
The expansion of Career Technical Education (CTE) pathways in media, medical, and engineering fields.
Increased access to dual enrollment courses in partnership with the local community college.
Identified Challenges and Ongoing Needs. While BUSD celebrates these achievements, the District recognizes that maintaining high performance requires continuous effort, fidelity of implementation, and a focus on areas that still require growth. To build upon our successes, BUSD has identified the following areas of focus for the 2026-2027 LCAP cycle:
Targeted Growth Areas: The District must continue to monitor and support English Learner proficiency (as measured by the ELPAC), continue to reduce Chronic Absenteeism, lower Suspension rates, and provide robust mental and emotional health supports for all students.
Systemic Fidelity: Achieving sustained success requires a staff that is highly trained, well-informed, and equipped to carry out their responsibilities. Implementation of academic programs and wrap-around supports must be executed with fidelity and a strong sense of purpose.
Continuous Monitoring and Expectations: School and District administrators will continue to rigorously monitor student achievement, staff performance, and parental involvement on a daily basis. Furthermore, the Board of Education remains committed to staying informed and setting high expectations for the performance of staff, parents, and students alike.
2023 Dashboard

The following district sub-groups received the lowest performance level on one or more state indicators on the 2023 dashboard:

- Foster Youth Students in Academic Performance in English Language Arts and Mathematics.
- Students with Disabilities in Academic Performance in English Language Arts

The following schools received the lowest performance level on one or more state indicators on the 2023 dashboard:

College and Career Indicator:
- All Students at Monterey High School
Chronic Absenteeism Indicator:
- All students at Independent Learning Academy
- All students at John Muir Middle School
- All students at Walt Disney Elementary School
Suspension Indicator
- All students at Burbank Community Day School
- All students at Monterey High School

The following school sub-groups received the lowest performance level on one or more state indicators on the 2023 dashboard:

Academic Performance in the English Language Arts Indicator:
- English Learners at Dolores Huerta Middle School
- Students with Disabilities at Dolores Huerta Middle School
- Students with Disabilities at Luther Burbank Middle School
Academic Performance in the Mathematics Indicator:
- English Learners at Burbank High School
- English Learners at Dolores Huerta Middle School
- Students with Disabilities at Dolores Huerta Middle School
English Learner Progress Indicator:
- English Learners at George Washington Elementary School
College and Career Indicator:
- Hispanic Students, Socio-Economically Disadvantaged Students, and White Students at Monterey High School
Chronic Absenteeism Indicator:
- Asian Students, Hispanic Students, Students with Disabilities, and Socio-Economically Disadvantaged students at Joaquin Miller Elementary
- English Learners, Hispanic students, Socio-Economically Disadvantaged, Students with Disabilities, and White students at John Muir Middle School
- Hispanic students at R. L. Stevenson Elementary School
- Students with Disabilities at Ralph Emerson Elementary School
- Hispanic and Socio-Economically Disadvantaged Students at Thomas Jefferson Elementary School
- English Learners and Students with Disabilities at Thomas Edison Elementary School
- English Learners, Hispanic, Socio-Economically Disadvantaged, Students with Disabilities and White students at Walt Disney Elementary School
- White students at William McKinley Elementary School
Suspension Indicator:
- African American students and Students with Disabilities at Burbank High School
- Socio-Economically Disadvantaged students at Burroughs High School
- Hispanic and Socio-Economically Disadvantaged at Dolores Huerta Middle School
- Hispanic and White students at Monterey High School

2024 Dashboard

The following district sub-groups received the lowest performance level on one or more state indicators on the 2024 dashboard:
- Long Term English Learners in English Language Arts, Mathematics, Suspension Rate, and Chronic Absenteeism
- Foster Youth Students in Suspensions.
- Students experiencing homelessness in Mathematics

- Students with Disabilities in Academic Performance in English Language Arts

The following schools received the lowest performance level on one or more state indicators on the 2024 dashboard:

College and Career Indicator:
- All Students at Monterey High School
Chronic Absenteeism
- All students at Independent Learning Academy
Mathematics Performance
- All students at Independent Learning Academy
English Language Arts Performance
- All students at Independent Learning Academy
English Learner Progress Indicator
- All students at John Burroughs High School
- All students at Independent Learning Academy

The following school sub-groups received the lowest performance level on one or more state indicators on the 2024 dashboard:

Academic Performance in the English Language Arts Indicator:
- English Learners at Burbank High School
- Long-Term English Learners at John Muir Middle School
- Students with Disabilities at Bret Harte Elementary School
- Students with Disabilities at Burbank High School
- Students with Disabilities at John Burroughs High School
- Students with Disabilities at Luther Burbank Middle School
- Students with Disabilities at William McKinley Elementary School
Academic Performance in the Mathematics Indicator:
- English Learners, Socioeconomically Disadvantaged, Students with Disabilities, Hispanic, and White students at Burbank High School
- Socioeconomically Disadvantaged and White students at Independent Learning Academy
- English Learners at Dolores Huerta Middle School
- Long-Term English Learners at John Muir Middle School
English Learner Progress Indicator:
- English Learners at Independent Learning Academy
- English Learners at John Burroughs High School
College and Career Indicator:
- Hispanic Students and Socio-Economically Disadvantaged Students at Monterey High School
Chronic Absenteeism Indicator:
- Long-Term English Learners at John Muir Middle School
- Students with Disabilities at Ralph Emerson Elementary School
Suspension Indicator:
- English Learners at Dolores Huerta Middle School

2025 Dashboard

The following district sub-groups received the lowest performance level on one or more state indicators on the 2025 dashboard:
Long-Term English Learners in Science.
Foster Youth Students in Suspension Rate.
Students experiencing homelessness in Chronic Absenteeism
Students with Disabilities in Academic Performance in English Language Arts and Mathematics

The following schools received the lowest performance level on one or more state indicators on the 2024 dashboard:

Suspension Rate
All students at Monterey High School

The following school sub-groups received the lowest performance level on one or more state indicators on the 2024 dashboard:

Academic Performance in the English Language Arts Indicator:
English Learners at Burbank High and Dolores Huerta MS
Students with Disabilities at Burbank High, John Burroughs High, Dolores Huerta MS, George Washington ES, and Luther Burbank MS
Academic Performance in the Mathematics Indicator:
English Learners at Dolores Huerta MS
Socioeconomically Disadvantaged Students at Burbank High
Students with Disabilities at Burbank High, John Burroughs High, Dolores Huerta MS, George Washington ES, Luther Burbank MS
White students at Burbank High School
English Learner Progress Indicator:
Long-Term English Learners at Burbank High
Chronic Absenteeism Indicator:
English Learners at Dolores Huerta MS and Luther Burbank MS
Socioeconomically Disadvantaged students at Dolores Huerta MS
Students with Disabilities at John Muir MS, Luther Burbank MS, and Thomas Edison ES
Suspension Indicator:
English Learners at Dolores Huerta MS
Hispanic students at Burbank High and Monterey High
Socioeconomically Disadvantaged students at Monterey High
Students with Disabilities at Burbank High and Dolores Huerta MS

Improving services for the lowest performing subgroups

The following action items will specifically improve services for all district and school subgroups with the lowest performance level in the Academic Performance in the English Language Arts Indicator - specifically, students with disabilities and English learners at multiple sites:
- Goal 1 Action Item 9: Professional Development Day Costs for All Teachers
- Goal 1 Action Item 20: Culturally Responsive Pedagogy Professional Development.

The following action items will specifically improve services for all district and school subgroups with the lowest performance level in the Academic Performance in Mathematics Indicator - specifically, students with disabilities, English learners, socioeconomically disadvantaged, and white students at multiple sites:
- Goal 1 Action Item 6: Secondary Designated ELD Teachers
- Goal 1 Action Item 9: Professional Development Day Costs for All Teachers
- Goal 1 Action Item 20: Culturally Responsive Pedagogy Professional Development

The following action items will specifically improve services for Long-Term English Learners at all school sites for Science:
Goal 1 Action Item 3: Elementary ELD Instructional Assistants
Goal 1 Action Item 10: Elementary Response to Intervention Reading/Language Arts and Math
Goal 1 Action Item 20: Culturally Responsive Pedagogy Professional

The following action items will specifically improve services for the English Language Learner Development at Burbank High School and other sites:
- Goal 1 Action Item 6: Secondary Designated ELD Teachers
- Goal 1 Action Item 19: Secondary ELD Instructional Aides

Other Sites
- Goal 1 Action Item 2: Elementary ELD Specialists
- Goal 1 Action Item 3: Elementary ELD Instructional Assistants
- Goal 1 Action Item 10: Elementary Response to Intervention Reading/Language Arts and Math

The following action items will specifically target English Learners, Students with Disabilities, Socioeconomically Disadvantaged, and Homeless students at multiple sites
- Goal 1 Action Item 10: Elementary Response to Intervention Reading/Language Arts and Math
- Goal 1 Action Item 11: Middle School Psychologists
- Goal 1 Action Item 16: Professional Development for Twice Exceptional Students
- Goal 1 Action Item 20: Culturally Responsive Pedagogy Professional Development
- Goal 2 Action Item 1: Monterey Continuation High School Teachers
- Goal 2 Action Item 2: FSA School-Based Counseling
- Goal 2 Action Item 3: Secondary Credit Recovery
- Goal 2 Action Item 5: Student Services Attendance Specialist Foster/Homeless
- Goal 2 Action Item 7: SOAR Program Staff

The following action items will specifically improve services for suspension rates at Monterey High School, as well as Students with Disabilities, Socioeconomically Disadvantaged, Hispanic students, English Learners, and Foster youth at multiple sites:
- Goal 1 Action Item 20: Culturally Responsive Pedagogy Professional Development
- Goal 2 Action Item 1: Monterey Continuation High School Teachers
- Goal 2 Action Item 2: FSA School-Based Counseling
- Goal 2 Action Item 3: Secondary Credit Recovery
- Goal 2 Action Item 7: SOAR Program Staff

Based on the previously identified results, Burbank Unified School District previously prioritized the need to address chronic absenteeism across all schools and sites, specifically the schools and subgroups identified in 2023. 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 dropping to 6.7% before the pandemic, and were reported at 19.7% on the 2022 Dashboard. The current districtwide rate for chronic absenteeism is 11.8%. As the ramifications of the pandemic diminish, we've seen this continue to decline; however, this will be a long-term area of focus.

Mathematics historically is an area for growth. The 2022 Dashboard shows BUSD students scoring 19.1 points below standard on average, and the 2023 Dashboard shows BUSD students scoring 19 points below the standard. The 2025 Dashboard shows all students at 16.5 points below standard. CAASPP results show students in testing grades as 45.56% 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 year after year.

Services supporting ELA, such as interventions, will need to be maintained and refocused so that significant student subgroups need remediation; specifically, students with disabilities at specific schools. Additionally, Long-Term English Learners need support as metrics indicated a decrease in reclassified students in2020-2021 during distance learning, as noted in our Goal 1 & 2 Metrics.

During the 2025-2026 school year, the LCAP Advisory Committee, DELAC Parent Advisory Committee, Superintendent's Cabinet, District Leadership Team, and Principals reviewed the planned expected annual measurable outcomes (AMO) outlined in our 2025-2026 LCAP with historical and current data available, including the California School Dashboard and locally collected data through grade reports, diagnostic assessments, and benchmark assessments. Additionally, the committees determined the effectiveness of each service provided and identified strengths, progress, gaps, and areas needing improvement. We specifically looked at any schools, district subgroups, and school subgroups with the lowest performance level on California Dashboard indicators.

Burbank Unified School District (BUSD) expended all original Learning Recovery Emergency Block Grant (LREBG) funds from the first allocation prior to the 2025-2026 school year, with zero LREBG expenditures occurring in 2025-2026. The recent reallocation of unspent funds will be utilized in the 2026-2027 and 2027-2028 LCAP plans. These funds will directly support Goal 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. Specifically, Action 9 (Professional Development) will be increased in implementation and effectiveness by expanding upon pre-existing professional development offerings.
Alignment with Allowable LREBG Uses: In accordance with California Education Code Section 32526, this action directly aligns with the CDE's allowable uses for LREBG

funds. Expanding Professional Development addresses Allowable Use #2 (Accelerating progress to close learning gaps through educator training and collaborative planning/PLCs) and Allowable Use #3 (Integrating pupil supports by providing staff training on attendance and behavioral interventions to ensure a safe, inclusive learning environment).
Addressing the Local Needs Assessment: To ensure these funds target the most critical areas of need, BUSD conducted the Title IIA and Title IV Needs Assessment among instructional staff and educational partners. This needs assessment included the use of LREBG Funds. The survey data strongly validated the need to expand specific professional development areas. Based on the assessment results:
Professional Learning Communities (PLCs): Staff overwhelmingly indicated that structured collaboration (such as "Grade Level Collaboration," "Department Collaboration," and "District-wide articulation") is a High Priority. Expanding PLCs will provide educators with the dedicated time needed to analyze data and plan targeted instruction.
Targeted Support for Vulnerable Populations: The needs assessment highlighted a critical demand for expanded training to meet the needs of the district's lowest-performing student groups, specifically Students with Disabilities and Low-Income students. Furthermore, because BUSD has identified more than 30 students as Long-Term English Learners (LTELs), a significant focus of this expanded professional development will be tailored toward language acquisition strategies and interventions for LTELs, ensuring compliance with state requirements. Additional investment of LREBG funds in Action 1.9 Professional Development for Staff will increase training and Professional Development for LTEL populations. Existing actions such as 1.3 and 1.19, which include ELD instructional aides, have been specifically identified to include all relevant staff for accurate accounting and implementation of current ELD programming, as well as new supplemental curriculum across secondary ELD classrooms.
Attendance and Behavior: As identified in the "Safe and Healthy Schools" section of the survey, respondents consistently ranked "Aggressive Behavior Prevention" and "School-Based Mental Health/Conflict Resolution" as High Priority areas. Consequently, training to support students with attendance and behavior issues will now be provided district-wide to all staff.
Metrics for Monitoring Impact: To fulfill the LREBG statutory requirement of monitoring the impact of funded actions, BUSD will measure the effectiveness of this professional development expansion (Goal 1, Action 9) using the following metrics over the 26-27 and 27-28 school years:
Academic Progress: Percentage of Students with Disabilities, Low-Income students, and English Learners scoring "Meets or Exceeds Standards" on the ELA and Math CAASPP.
LTEL Progress: English Learner Reclassification Rate and progress toward English proficiency on the ELPAC.
Behavior and Climate: District-wide Chronic Absenteeism Rates and Suspension Rates.
These metrics, in addition to the existing metrics identified to measure the success of our professional development programs, will be incorporated to review the overall success of Action 9 as well as the expansion of this effort with LREBG Funds.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Although Burbank Unified is not eligible for Year 1 Differentiated Assistance under the 2025 California Dashboard, the district is eligible for Year 2 Differentiated Assistance support under the 2024 California Dashboard. Specifically, the district is eligible for support for the following student group: Long-Term English Learners (LTELs) in ELA & Math (Priority #4) and LTELs in Chronic Absenteeism and Suspension Rate (Priority #6).

As part of receiving technical assistance, Burbank Unified has engaged in purposeful planning to address these dashboard indicators and better support our LTEL students. The district is taking the following strategic actions:
Targeted Supplemental Curriculum: We are purchasing a new, specialized supplemental curriculum explicitly designed for our English Language Development (ELD) courses.
Vertical Articulation and Sequencing: This new curriculum provides a vertically articulated, sequential learning pathway designed to guide students more effectively through the language acquisition process.

Accelerating Academic Achievement (Priority #4): By strategically supplementing our existing core English Language Arts (ELA) instruction, this curriculum provides LTELs with greater opportunities to progress toward reclassification. It ensures they are equipped with the foundational skills necessary to be successful in transitional and mainstream ELA classrooms.

Improving Engagement and School Climate (Priority #6): Providing curriculum that is accessible, sequentially supportive, and highly relevant increases student academic confidence and engagement. This targeted academic support acts as a critical lever in reducing frustration-driven behavioral incidents (suspensions) and increasing overall

school connectedness (reducing chronic absenteeism).

Implementation and LCAP Alignment To ensure the successful rollout of this new curriculum in the 2026–2027 school year, the district will strategically leverage existing LCAP actions to provide comprehensive support:
Professional Development (Action 1.9): This action will directly support implementation by providing dedicated professional development opportunities for staff to master the new supplemental curriculum.

Instructional Assistant Support (Actions 1.3 and 1.19): This rollout is highly coordinated with our existing actions funding ELD Instructional Assistants at both the elementary (Action 1.3) and secondary (Action 1.19) levels. Both certificated staff and instructional aides will be trained on the new supplemental materials. This ensures that the curriculum can be seamlessly and effectively utilized not only in designated ELD classrooms but also in general education classrooms that contain clusters of English Learner students.

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 in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Burbank Community	Website, Newsletters, Public Meetings, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials. September 25, October 23, & December 4, 2025; January 29 and February 26, 2026: DELAC LCAP Presentations & Discussions December 10, 2025: PAC LCAP Overview & Budget Update January 14, 2026: Superintendent's Budget Advisory Committee January 20, 2026: Superintendent's Budget Advisory Committee January 21, 2026: PAC LCAP Goals & Metrics January 27, 2026: Superintendent's Budget Advisory Committee February 3, 2026: Superintendent's Budget Advisory Committee February 10, 2026: Superintendent's Budget Advisory Committee February 11, 2026: PAC LCAP Budget Update February 12, 2026: Board of Education Mid-Year Update February 23, 2026: Superintendent's Budget Advisory Committee
Burbank Unified Parents of Students	Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials. September 25, October 23, & December 4, 2025; January 29 and February 26, 2026: DELAC LCAP Presentations & Discussions December 10, 2025: PAC LCAP Overview & Budget Update January 14, 2026: Superintendent's Budget Advisory Committee January 20, 2026: Superintendent's Budget Advisory Committee January 21, 2026: PAC LCAP Goals & Metrics January 27, 2026: Superintendent's Budget Advisory Committee February 3, 2026: Superintendent's Budget Advisory Committee February 10, 2026: Superintendent's Budget Advisory Committee February 11, 2026: PAC LCAP Budget Update February 12, 2026: Board of Education Mid-Year Update February 23, 2026: Superintendent's Budget Advisory Committee
Burbank Unified Teachers	Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials. September 25, October 23, & December 4, 2025; January 29 and February 26, 2026: DELAC LCAP Presentations & Discussions January 14, 2026: Superintendent's Budget Advisory Committee January 20, 2026: Superintendent's Budget Advisory Committee January 27, 2026: Superintendent's Budget Advisory Committee February 3, 2026: Superintendent's Budget Advisory Committee February 10, 2026: Superintendent's Budget Advisory Committee February 23, 2026: Superintendent's Budget Advisory Committee April 27, 2026: Superintendent's Budget Advisory Committee
Burbank Unified Students	Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and

	materials. Key presentation and review dates included: January 14, 2026: Superintendent's Budget Advisory Committee January 20, 2026: Superintendent's Budget Advisory Committee January 27, 2026: Superintendent's Budget Advisory Committee February 3, 2026: Superintendent's Budget Advisory Committee February 10, 2026: Superintendent's Budget Advisory Committee February 23, 2026: Superintendent's Budget Advisory Committee April 27, 2026: Superintendent's Budget Advisory Committee
Burbank Unified Staff	Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials. Key presentation and review dates included: January 14, 2026: Superintendent's Budget Advisory Committee January 20, 2026: Superintendent's Budget Advisory Committee January 27, 2026: Superintendent's Budget Advisory Committee February 3, 2026: Superintendent's Budget Advisory Committee February 10, 2026: Superintendent's Budget Advisory Committee February 23, 2026: Superintendent's Budget Advisory Committee April 27, 2026: Superintendent's Budget Advisory Committee
Burbank Unified Bargaining Units	Individual Meeting with Superintendent and district leadership, Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials. Key presentation and review dates included: January 14, 2026: Superintendent's Budget Advisory Committee January 20, 2026: Superintendent's Budget Advisory Committee January 27, 2026: Superintendent's Budget Advisory Committee February 3, 2026: Superintendent's Budget Advisory Committee February 10, 2026: Superintendent's Budget Advisory Committee February 23, 2026: Superintendent's Budget Advisory Committee April 27, 2026: Superintendent's Budget Advisory Committee
Burbank Unified Principals	Regular Meetings with Superintendent and district leadership, Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials. Principal Meetings are held on the first (Elementary), third (Secondary), and fourth (All Principals) Wednesday of every month.
District English Learner Advisory Committee (DELAC)	Presentations and an agenda item at all calendared DELAC Meetings. Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials.

	Key presentation and review dates included: September 25, October 23, & December 4, 2025; January 29 and February 26, 2026: DELAC LCAP Presentations & Discussions
District Administrative Leadership (Cabinet)	Regular Meetings with Superintendent and district leadership, Website, Newsletters, Public Meetings, Recordings of Public Meetings, Presentation Materials, and Translation District Cabinet meets weekly on Tuesday mornings.
Consultation with the SELPA	Provided a copy of plan and accompanying presentations. Responded in writing to feedback. May - June 2026
ASB Student Representatives	Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials.
Superintendent's Budget Advisory Committee	Meetings, Agendas, Emails, and presentations Key presentation and review dates included: January 14, 2026: Superintendent’s Budget Advisory Committee January 20, 2026: Superintendent’s Budget Advisory Committee January 27, 2026: Superintendent’s Budget Advisory Committee February 3, 2026: Superintendent’s Budget Advisory Committee February 10, 2026: Superintendent’s Budget Advisory Committee February 23, 2026: Superintendent’s Budget Advisory Committee April 27, 2026: Superintendent’s Budget Advisory Committee

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Overview of the Engagement Process The Burbank Unified School District (BUSD) utilized an inclusive and collaborative approach to involve educational partners in the 2026-2027 LCAP adoption process. This comprehensive engagement strategy ensured that the LCAP was genuinely informed by representatives with a wide range of interests, ideas, and perspectives. Throughout the 2025-2026 school year, the District held numerous public meetings, including three general session LCAP Parent Advisory Group meetings, four District English Learner Advisory Committee (DELAC) meetings, and three public meetings with the Board of Education.
The engagement plan included multiple routes of communication to ensure broad participation. District staff consulted with local bargaining units (Burbank Teachers Association and the California State Employees Association), school site principals, certificated and classified personnel, and district administrators. To gather student perceptions and increase engagement, the LCAP budget and process were presented to the Associated Student Body (ASB) programs at both comprehensive high schools (John Burroughs High School and Burbank High School). Furthermore, the District held targeted discussions with parents of homeless children to better understand their specific needs, and the Superintendent presented the LCAP to the district PTA. Furthermore, SELPA reviewed the LCAP to ensure provisions for Special Needs Students were accurately reflected, with suggestions memorialized before the first reading.
Transparency and Accessibility To foster a democratic and transparent process, all general session LCAP meetings were live-streamed via Zoom and recorded. These recordings, along with all presentations, budget documents, and handouts, were archived on the BUSD website. To ensure accessibility for all families, including those who could not attend live meetings, materials were translated into Spanish and Armenian. Questions and answers from these sessions were provided both live and in writing, and posted publicly online.
Meeting dates and materials were advertised extensively via the District’s website, BUSD eNEWS notifications, electronic invitations sent to the entire school community (staff, parents, and high school students), and regular communications from site principals.
Advisory Groups and Meeting Timeline The District’s LCAP Parent Advisory Groups—the General Public LCAP Advisory Group and the DELAC— met eight times during the 2025-2026 school year. Participants included parents of English Language Learners, Socioeconomically Disadvantaged students, Reclassified English Learners, Foster Youth, and GATE students, representing a diverse range of ethnic, racial, and unduplicated student subgroups.

Key presentation and review dates included:
September 25, October 23, & December 4, 2025; January 29 and February 26, 2026: DELAC LCAP Presentations & Discussions
December 10, 2025: PAC LCAP Overview & Budget Update
January 14, 2026: Superintendent's Budget Advisory Committee
January 20, 2026: Superintendent's Budget Advisory Committee
January 21, 2026: PAC LCAP Goals & Metrics
January 27, 2026: Superintendent's Budget Advisory Committee
February 3, 2026: Superintendent's Budget Advisory Committee
February 10, 2026: Superintendent's Budget Advisory Committee
February 11, 2026: PAC LCAP Budget Update
February 12, 2026: Board of Education Mid-Year Update
February 23, 2026: Superintendent's Budget Advisory Committee
April 27, 2026: Superintendent's Budget Advisory Committee
June 4, 2026: First Reading of the LCAP (Public Hearing)
June 25, 2026: Second Reading and Formal LCAP Adoption
At each meeting, detailed qualitative and quantitative data were provided. This allowed partners to analyze the extent to which existing services and budgets were effectively meeting the needs of targeted student groups.
Influence of Feedback on the Adopted LCAP Educational partner feedback fundamentally shaped the development, priorities, and budget allocations of the 2026-2027 LCAP. The timely provision of data allowed partners to evaluate program efficacy and advocate for necessary adjustments, fostering a strong sense of trust and distributed leadership. A primary theme that emerged from educational partner feedback was the support for increases and improved services for BUSD's growing English Learner population, as well as the commitment made to bolster site-level behavioral and wellness interventions. Based on collaborative analysis and consensus among the advisory groups, the District maintained its four original goals but made significant reallocations to the supplemental budget to directly reflect community priorities.
Actions Removed or Reduced Based on the 25-26 Plan: Focus was put on evaluating the changes made for the 2025-26 school year and the effectiveness of those changes in the LCAP:
Secondary Summer School
Hanover Research Group Work
DEI Consultant
Elementary Curriculum Specialists (2.0 FTE)
Elementary Intervention Specialists (11.0 FTE)
Elementary Response to Intervention Funds
Interpretation Services/Translator Funds
DEI Collaboration Time for School Leads
ELD Instructional Supports for Staff and Materials (one-time)
Actions Added or Augmented in 25-26: Additional support was given in 25-26 to support student wellness, behavioral needs, and experiential learning:
Addition of Elementary Assistant Principals (2.0 FTE)
Addition of Elementary Wellness & Behavior Specialists (3.0 FTE)
Addition of Elementary Behavior Interventionists (7.0 FTE)
Funding support for the Outdoor Science School
Through comprehensive meetings, discussions, and presentations with a wide variety of educational partners, Burbank Unified School District engaged in a thorough evaluation of all actions within the LCAP. Particular focus was placed on assessing the major programmatic and budgetary changes implemented during the 2025-2026 school year to determine their overall effectiveness and their specific contribution toward increasing and improving services for our identified student populations. Based on this collaborative review, the determination was that these recent changes have been successful and are working as anticipated to support student needs. Consequently, educational partners agreed to "stay the course" with the current actions and budget allocations for the 2026-2027 school year. The District and its partners will conduct a more detailed and exhaustive re-evaluation of all initiatives during the 2026-2027 school year to chart the course for the upcoming new three-year LCAP cycle. Ultimately, this inclusive, data-informed dialogue culminated in a 2026-2027 LCAP that was fully supported by the Board of Education and formally approved on June 25, 2026.

Goals and Actions

Goal

Goal #	Description	Type of Goal
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. (Instrucitonal 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)	Broad Goal

State priorities addressed by this goal.

2, 1, 4, 5, 7, 3

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 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
- 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 ratios of students to teachers for music instruction in grades 2 through 5
- Maintain 1600 instructional minutes per year in music instruction for a student in grades 4 and 5
- Maintain 1200 instructional 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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Percent of All Students who score Exceeds or Meet Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 58.43% of All Students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2023-2024, 56.38% of All Students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2024-2025, 58.02% of All Students scored Exceeds or Meets Standards on the ELA CAASPP. 51.94% in 3rd Grade for ELA is now also being monitored as 3rd-grade literacy proficiency is a new/additoinal instructional goal.	All Students who Exceed or Meet Standards on the English Language Arts CAASPP will increase by 3 percentage points by year 3.	The percentage of all students who scored Exceed or Meet Standards on the English Language Arts CAASPP declined by 0.41%.

2	Percent of English Learners Exceeding or Meeting Standards on English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 13.41% of English Learners scored Exceeds or Meets Standards on the English Language Arts CAASPP. 8.11% of Long-Term English Learners Met or Exceeded Standard on the English Language Arts CAASPP	In 2023-2024, 14.09% of English Learners scored Exceeds or Meets Standards on the English Language Arts CAASPP 2.0% of Long-Term English Learners Met or Exceeded Standard on the English Language Arts CAASPP	In 2024-2025, 15.99% of English Learners scored Exceeds or Meets Standards on the English Language Arts CAASPP 13.21% of Long-Term English Learners Met or Exceeded Standard on the English Language Arts CAASPP.	English Learners scoring Exceeds or Meets Expectations on the English Language Arts CAASPP will increase by 3 percentage points by year 3.	The percentage of English Learners who scored Exceed or Meet Standards on the English Language Arts CAASPP increased by 2.58%. The percentage of Long-Term English Learners who scored Exceed or Meet Standards on the English Language Arts CAASPP increased by 5.1%.
3	Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2202-20223, 47.15% of Socioeconomically Disadvantaged scored Exceeds or Meets Standards on the English Language Arts CAASPP.	In 2023-2024, 43.15% of Socioeconomically Disadvantaged scored Exceeds or Meets Standards on the English Language Arts CAASPP.	In 2024-2025, 43.82% of Socioeconomically Disadvantaged scored Exceeds or Meets Standards on the ELA CAASPP. 38.34% in 3rd Grade for ELA (Added based on the introduction of district instructional goals).	Socioeconomically Disadvantaged students who score Exceeds or Meets Standards on English Language Arts CAASPP will increase by 3 percentage points by year 3.	The percentage of Socioeconomically Disadvantaged students who scored Exceed or Meet Standards on the English Language Arts CAASPP declined by 3.33%.

4	Percent of Homeless Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 42.86% of Homeless Students scored Exceeds or Meets Standards on the ELA CAASPP	In 2023-2024, 25.00% of Homeless Students scored Exceeds or Meets Standards on the ELA CAASPP	In 2024-2025, 45.16% of Homeless Students scored Exceeds or Meets Standards on the ELA CAASPP	Homeless Students scoring Exceeds or Meets Expectations on the English Language Arts CAASPP will increase by 3 percentage points by year 3.	The percentage of students experiencing homelessness who scored Exceed or Meet Standards on the English Language Arts CAASPP increased by 2.3%.
5	Percent of Foster Youth Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, NA% of Foster Students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2023-2024, NA% of Foster Students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2024-2025, NA% of Foster Students scored Exceeds or Meets Standards on the English Language Arts CAASPP	Foster students scoring Exceeds or Meets Expectations on the English Language Arts CAASPP will increase by 3 percentage points by year 3.	The percentage of students in foster care who scored Exceed or Meet Standards on the English Language Arts CAASPP had no change.

6	Percent of Students with Disabilities Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 27.31% of Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2023-2024, 25.62% of Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2024-2025, 23.47% of Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP	Students with Disabilities who exceed or meet standards on the English Language Arts CAASPP will increase by 3 percentage points by year 3.	The percentage of students with Disabilities who scored Exceed or Meet Standards on the English Language Arts CAASPP declined by 3.84%.
7	Percent of Hispanic students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 47.49% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2023-2024, 46.64% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2024-2025, 48.15% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP	Hispanic students who meet Exceed or Meet Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years.	The percentage of Hispanic students who scored Exceed or Meet Standards on the English Language Arts CAASPP increased by 0.66%.

8	Percent of Twice Exceptional (GATE & UDP) students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 93.8% of Twice Exceptional studentss scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2023-2024, 91.0% of Twice Exceptional students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2024-2025, 90.0% of Twice Exceptional students scored Exceeds or Meets Standards on the English Language Arts CAASPP	Twice Exceptional (GATE & UDP) students who Exceed or Meet Standards on the English Language Arts CAASPP will increase by 3 percentage points by year 3.	The percentage of Twice Exceptional students who scored Exceed or Meet Standards on the English Language Arts CAASPP declined by 3.8%.
9	Percent of All Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 44.40% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2023-2024, 43.46% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2024-2025, 46.56% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP. Grade 6 – 42.97%; Grade 7 – 45.82%; Grade 8 - 41.57% Grade-level proficiency in MS Math is being closely monitored as it is a new/additional instructional goal.	All Students who Exceed or Meet Standards on the Mathematics CAASPP will increase by 3 percentage points by year 3.	The percentage of All students who scored Exceed or Meet Standards on the Mathematics CAASPP increased by 2.16%.

10	Percent of English Learners who score Exceed and Meet Standards of the Math CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 15.14% of English Learner students scored Exceed and Meet Standards of the Math CAASPP 1.3% of Long-Term English Learner students scored Exceed and Meet Standards of the Math CAASPP	In 2023-2024, 16.57% of English Learner students scored Exceed and Meet Standards of the Math CAASPP 0.0% of Long-Term English Learner students scored Exceed and Meet Standards of the Math CAASPP	In 2024-2025, 21.41% of English Learner students scored Exceed and Meet Standards of the Math CAASPP 1.89% of Long-Term English Learner students scored Exceed and Meet Standards of the Math CAASPP	English Learners who Exceed or Meet Standards on the Math CAASPP will increase by 3 percentage points by year 3.	The percentage of English Learner students who scored Exceed or Meet Standards on the Mathematics CAASPP increased by 6.27%. The percentage of Long-Term English Learner students who scored Exceed or Meet Standards on the Mathematics CAASPP increased by 0.59%.
11	Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on Math CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 19.06% of Socioeconomically Disadvantaged Students scored exceeds or Meets standards on the Mathematics CAASPP	In 2023-2024, 31.26% of Socioeconomically Disadvantaged Students scored Exceeds or Meets Standards on the Math CAASPP (The previous year/baseline was 32.74% for Socioeconomically Disadvantaged Students (22-23).	In 2024-2025, 33.74% of Socioeconomically Disadvantaged Students scored Exceeds or Meets Standards on the Math CAASPP; Grade 6 – 28.58%; Grade 7 – 35.70%; Grade 8 – 25.00% Grade-level proficiency in MS Math is being closely monitored as it is a new/additional instructional goal.	Socioeconomically Disadvantaged Students who exceed or meet standards on the Mathematics CAASPP will increase by 3 percentage points by year 3.	The percentage of Socioeconomically Disadvantaged students who scored Exceed or Meet Standards on the Mathematics CAASPP increased by 14.68%.

12	Percent of Homeless Students Exceeding or Meeting Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 28.58% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2023-2024, 39.28% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2024-2025, 35.48% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP	Homeless Students Exceeding or Meeting Standards on the Mathematics CAASPP will increase by 3 percentage points by year 3.	The percentage of students experiencing homelessness who scored Exceed or Meet Standards on the Mathematics CAASPP increased by 6.9%.
13	Percent of Foster Youth Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, NA% of Foster Students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2023-2024, NA% of Foster Students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2024-2025, NA% of Foster Students scored Exceeds or Meets Standards on the Mathematics CAASPP	Foster Youth Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points by year 3.	The percentage of students in foster care who scored Exceed or Meet Standards on the Mathematics CAASPP remained unchanged.
14	Percent of Students with Disabilities that Exceed or Meet Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years	In 2022-2023, 19.06% of Students with Disabilities scored exceeds or Meets standards on the Mathematics CAASPP	In 2023-2024, 20.89% of Students with Disabilities scored exceeds or Meets standards on the Mathematics CAASPP	In 2024-2025, 20.00% of Students with Disabilities scored exceeds or Meets standards on the Mathematics CAASPP	Students with Disabilities that Exceed or Meet Standards on the Mathematics CAASPP will increase by 3 percentage points by year 3.	The percentage of students with disabilities who scored Exceed or Meet Standards on the Mathematics CAASPP increased by 0.94%.

15	Percent of Hispanic students who Exceed or Meet Standards on the Mathematics CAASPP will increase by percentage points over 3 years	In 2022-2023 30.18% of Hispanic students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2023-2024, 30.12% of Hispanic students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2024-2025, 32.51% of Hispanic students scored Exceeds or Meets Standards on the Mathematics CAASPP	The percent of Hispanic students who meet Exceed or Meet Standards on the Mathematics CAASPP will increase by 3 percentage points by year 3.	The percentage of Hispanic students who scored Exceed or Meet Standards on the Mathematics CAASPP increased by 2.33%.
16	Percent of Twice Exceptional (GATE & UDP) students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years.	In 2022-2023, 91.4% Twice Exceptional students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2023-2024, 90.0% of Twice Exceptional students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2024-2025, 91.0% of Twice Exceptional students scored Exceeds or Meets Standards on the Mathematics CAASPP	Twice Exceptional (GATE & UDP) students who Exceed or Meet Standards on the Mathematics CAASPP will increase by 3 percentage points by year 3.	The percentage of twice exceptional students who scored Exceed or Meet Standards on the Mathematics CAASPP declined by 0.4%.

17	Percent of English Learners making progress towards English language proficiency as reported on the California Dashboard will increase by 3 percentage points over 3 years	In 2022-2023, 57.7% of English Learners making progress towards English language proficiency as reported on the California Dashboard	In 2023-2024, 59.4% of English Learners made progress towards English language proficiency as reported on the California Dashboard 52.2% of Long-Term English Learners are making progress towards English language proficiency as reported on the California Dashboard	In 2024-2025, 58.8% of English Learners made progress towards English language proficiency as reported on the California Dashboard 46.2% of Long-Term English Learners are making progress towards English language proficiency as reported on the California Dashboard	English Learners making Progress on the ELPAC will increase by 3 percentage points by year 3.	English Learners making progress towards English language proficiency increased by 1.1% Long-Term English Learners making progress towards English language proficiency decreased by 6.0%
18	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 2022-2023, 20.7% of English Learners were reclassified	In 2023-2024, 12.67% of English Learners were reclassified	In 2024-2025, 13.7% of English Learners were reclassified	Maintain or increase the reclassification rate of English Learners.	The percentage of English Learners who were reclassified decreased by 7.0%

19	Percent of fully credential teachers in grades Transitional Kindergarten through Grade 12 will be maintained	In 2021-2022, the following was reported on the CDE TAMO Report: Clear - 88.7% Out-of-Field - 2.7% Intern - 0.5% Ineffective - 1.7% Incomplete - 6.1% Unknown - 0.3% In 2022-2023, BUSD anticipates having 42 Out-of-Field Teacher (Local Assignment Approval by Board), 5 Ineffective Teacher (emergency permit, waiver), 29 Inexperienced Teacher (2 years or less)	In 2022-2023, the following was reported on the CDE TAMO Report: Clear - 87.5%; Out-of-Field - 3.7%; Intern - 0.6%; Ineffective - 4.6%; Incomplete - 3.5%; Unknown - 0.1%	In 2023-2024, the following was reported on the CDE TAMO Report: Clear - 83.8%; Out-of-Field - 4.3%; Intern - 1.0%; Ineffective - 6.8%; Incomplete - 4.1%; Unknown - 0.0%	Maintain or increase percentage of teachers who are fully credentialed per teaching assignment	The percentage of fully credentialed teachers in grades Transitional Kindergarten through Grade 12 decreased by 4.9%. Out-of-Field increased by 1.6%. Intern increased by 0.5%. Ineffective increased by 5.1%. Incomplete decreased by 2.0%. Unkown decreased by 0.3%.
20	Graduation Rate for All Students will increase by 1 percentage point over 3 years as reported on the California Dashboard.	In 2022-2023 93.2% of All Students were graduated from high school	In 2023-2024, the District-wide graduation rate was 96.3% for all students.	In 2024-2025, the District-wide graduation rate was 97.4% for all students.	All Students who are graduated from high school will increase by 1 percentage point by year 3.	The District-wide graduation rate for all students increased by 4.2%

21	Graduation Rate of English Learners will increase by 3 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 80.6% of English Learners were graduated from high school	In 2023-2024, 91.3% of English Learners graduated	In 2024-2025, 95.6% of English Learners graduated	All English Learners who are graduated from high school will increase by 3 percentage points by year 3.	The graduation rate of English Learners increased by 15.0%
22	Graduation Rate of Socio-Economically Disadvantaged Students will increase by 2 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 91.0% of Socio-economically Disadvantaged Students were graduated from high school	In 2023-2024, 95.1% of Socio-economically Disadvantaged Students graduated	In 2024-2025, 95.5% of Socio-economically Disadvantaged Students graduated	Socio-economically Disadvantaged Students who are graduated from high school will increase by 2 percentage points by year 3.	The graduation rate of Socio-Economically Disadvantaged Students increased by 4.5%
23	Graduation Rate for Homeless Students will increase by 1 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 90.9% of Homeless Students were graduated from high school	In 2023-2024, 85.2% of Homeless Students graduated	In 2024-2025, 95.2% of Homeless Students graduated	Homeless Students who are graduated from high school will increase by 1 percentage point by year 3.	The graduation rate for Homeless Students increased by 4.3%

24	Graduation Rate for Foster Youth will increase by 1 percentage point over 3 years as reported on the California Dashboard.	In 2022-2023 NA% of Foster Youth were graduated from high school (Subgroup too small to report)	In 2023-2024 NA% of Foster Youth graduated	In 2024-2025 NA% of Foster Youth graduated from high school (Subgroup too small to report)	Foster Youth who are graduated from high school will increase by 1 percentage point by year 3.	The graduation rate for Foster Youth remains unchanged.
25	Graduation Rate for Students with Disabilities will increase by 2 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 88.3% of Students with Disabilities were graduated from high school	In 2023-2024, 88.3% of Students with Disabilities graduated	In 2024-2025, 89.8% of Students with Disabilities graduated	Students with Disabilities who are graduated from high school will increase by 2 percentage points by year 3.	The graduation rate for Students with Disabilities increased by 1.5%
26	Graduation Rate for Hispanic Students will increase by 1 percentage point over 3 years as reported on the California Dashboard.	In 2022-2023, 94.0% of Hispanic Students were graduated from high school	In 2023-2024, 96.0% of Hispanic Students graduated	In 2024-2025, 97.0% of Hispanic Students graduated	Hispanic Students who are graduated from high school will increase by 1 percentage point by year 3.	The graduation rate for Hispanic Students increased by 3%

27	Percent of "D" and "F" Grade Rate in Middle School and High School will decrease by 3 percentage points over 3 years as reported through our student information system (AERIES).	Fall of 2023 - 7.7% of middle school grades were a "D" or "F" Spring of 2024 - 8.14% of middle school grades were a "D" or "F" Fall of 2023 - 11.2% of high school grades were a "D" or "F" Spring of 2024 - 12.05% of high school grades were a "D" or "F"	Fall of 2024 - 7.22% of middle school grades were a "D" or "F" Spring of 2025 - 8.29% of middle school grades were a "D" or "F" Fall of 2024 - 11.3% of high school grades were a "D" or "F" Spring of 2025 - 12.67% of high school grades were a "D" or "F"	Fall of 2025 - 6.63% of middle school grades were a "D" or "F" Spring of 2026 - 7.62% of middle school grades were a "D" or "F" Fall of 2025 - 10.21% of high school grades were a "D" or "F" Spring of 2026 - 11.72% of high school grades were a "D" or "F"	Middle school and high school students who earn a "D" or "F" grade in Spring and Fall will decrease by 3 percentage points by year 3.	Fall of 2024 - middle school "D" or "F" grades decreased by 1.07% Spring of 2025 - middle school "D" or "F" grades decreased by 0.52% Fall of 2024 - high school "D" or "F" grades decreased by 0.99% Spring of 2025 - high school "D" or "F" grades decreased by 0.33%
28	Drop-Out Rate will decrease or be maintained	In 2022-2023, the High School Drop- Out Rate was 1.4% (CDE no longer calculates the dropout rate; however, the District will calculate using a combination of our student information system and CALPADS).	In 2023-2024, the High School Drop- Out Rate was 1.01%	In 2024-2025, the High School Drop- Out Rate was 0.8%	Maintain or decrease the percent of students who Drop-Out of High School	The High School Drop-Out Rate decreased by 0.6%

29	Percentage of students completing the A-G requirements. The completion rate will increase by 2% percentage points per year until students reach the highest level of performance as reported on the California Dashboard.	In 2022-2023 48.0% of high school students met A-G completion rate	In 2023-2024 47.1% of high school students met A-G completion requirements	In 2024-2025, 49.2% of high school students met A-G completion requirements	All students who meet A-G requirements will increase by 6 percentage points by year 3.	The percentage of students completing the A-G requirements increased by 1.2%
30	Percentage of Secondary Student Credit Recovery Rate will increase by 1 percentage point over 3 years as reported through our student information system (AERIES).	In 2022-2023, the "Traditional" recovery rate of students was 92.8% In 2022-2023, online credit recovery was not offered.	In 2023-2024, the credit recovery rate of students was 96.4%	In 2024-2025, the credit recovery rate of students was 93.8%	Students who recover credits towards graduation either through traditional or online methods will increase by 1 percentage point by year 3.	The percentage of Secondary Student Credit Recovery Rate increased by 1.0%

31	Percent of Advanced Placement (AP) Examination Passing Rate with a "3" or better will increase by 2% percentage points annually until students reach the highest performance level as reported by the college board.	In 2022-2023, 76.8% of students on average pass the Advanced Placement Examination with a "3" or better	In 2023-2024, 81.2% of students on average pass the Advanced Placement Examination with a "3" or better	In 2024-2025, 85.3% of students on average pass the Advanced Placement Examination with a "3" or better	Students who pass the Advanced Placement Examination with a "3" or better will increase by 6 percentage points by year 3.	The percent of Advanced Placement (AP) Examination Passing Rate with a "3" or better increased by 8.5%
32	100% Compliance with the Williams Act Instructional Materials Requirement	100% Compliance with the Williams Act Instructional Materials Requirement in 2022-2023	100% Compliance with the Williams Act Instructional Materials Requirement in 2023-2024	100% Compliance with the Williams Act Instructional Materials Requirement in 2023-2024	100% Compliance with the Williams Act Instructional Materials Requirement	100% Compliance with the Williams Act Instructional Materials Requirement

33	Parent Participation in Decision-Making Groups: DELAC, LCAP Advisory Group, PTA Council Meetings (State Priority 3)	2023-2024 - 100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation increases	2024-2025 - 100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation	2025-26 - 100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation increases An increase in DELAC meetings by 3 to a total of 8 DELAC Meetings throughout the year. The LCAP Advisory group included the formation of the Superintendent's Budget Advisory Committee, a new committee this school year that met seven times in the spring of 2026 to discuss the LCAP budget. These were in addition to the three LCAP overview meetings. New meetings facilitated by the district brought an additional 20 educational partners to budgetary discussions.	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation increases	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation increases
34	Percent of students proficient in English Language Arts as Measured by District Assessment will increase by 3% over 3 years	In 2023-2024, 66% of Elementary students scored proficient on the I-Ready end-of-year reading assessment. In 2023-2024, 50% of Middle School students scored proficient on the I-Ready end-of-year reading assessment. In 2023-2024, 57% of High School students scored proficient on the spring District Writing Prompt.	In 2024-2025, 61% of Elementary students scored proficient on the I-Ready most recent reading assessment. In 2024-2025, 52.4% of Middle School students scored proficient on local reading assessments. In 2024-2025, 45.1% of High School students scored proficient on the District Writing Prompt.	In 2025-2026, 59.9% of Elementary students scored proficient on the most recent Star Reading assessment District Benchmark. In 2025-2026, 53.7% of Middle School students scored near standard, and 27.7% scored above standard on local reading assessments. In 2025-2026, 55.17% of High School students scored proficient on the District Writing Prompt.	All Students who are proficient in English Language Arts, as measured by District Assessments, will increase by 3 percentage points by year 3.	The percentage of Elementary students who scored proficient on the most recent reading assessment decreased by 6.1% The percentage of Middle School students who scored proficient on local reading assessments cannot be calculated in year 25-26, as a new assessment baseline has been established. The percentage of High School students who scored proficient on the District Writing Prompt decreased by 1.83%

35	Percent of students proficient in Mathematics as measured by District Assessment will increase by 3% over 3 years.	In 2023-2024, 58% of Elementary students scored proficient on the I-Ready end-of-year math assessment. In 2023-2024, 43% of Middle School students scored proficient on the I-Ready end-of-year math assessment. In 2023-2024, 41.1% of High School students scored proficient on the spring Math District Benchmark Assessments.	In 2024-2025, 62.8% of Elementary students scored proficient on the end-of-year math assessment. In 2024-2025, 59.81% of Middle School students scored proficient on the end-of-year math assessment. In 2024-2025, 44.02% of High School students scored proficient on the spring Math District Benchmark	In 2025-2026, 55.3% of Elementary students scored proficient on the end-of-year math assessment. In 2025-2026, 61.7% of Middle School students scored proficient on the end-of-year math assessment. In 2025-2026, 48.3% of High School students scored proficient on the spring Math District Benchmark	All Students who are proficient in Mathematics as Measured by District Assessment will increase by 3 percentage points by year 3.	The percentage of Elementary students who scored proficient on the EOY math assessment decreased by 2.7% The percentage of Middle School students who scored proficient on local EOY Math assessments increased by 18.7% The percentage of High School students who scored proficient on the EOY Math assessments increased by 7.2%
36	Percent of students college/career ready will increase annually by 2% percentage points annually until students reach the highest performance level	In 2022-2023, 49.6% of students were prepared as indicated in the GREEN Tier on the California Dashboard	In 2023-2024, 50.6% of students were prepared as indicated on the California Dashboard	In 2024-2025, 55.2% of students were prepared as indicated on the California Dashboard/Data Quest.	Students who are college/career prepared will increase by 6 percentage points by year 3.	The percentage of students college/career ready increased by 5.6%

37	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 2022-2023, 85.9% of college/career students met the A-G completion requirement (Dataquest).	In 2023-2024, 79.5% of college/career students met the A-G completion requirement (Dataquest).	In 2024-2025, 82.0% of college/career students met the A-G completion requirement (Dataquest).	College/career students completing the A-G requirement will increase by 6 percentage points by year 3.	The percent of college/career students completing the A-G requirements decreased by 3.9% (Dataquest).
38	Four Year Adjusted Cohort Graduation Rate will increase by 1% over 3 years	In 2022-2023, the four year adjusted cohort graduation rate was reported as 93.2% (Dataquest).	In 2023-2024, the four-year adjusted cohort graduation rate was reported as 96.3% (Dataquest).	In 2024-2025, the four-year adjusted cohort graduation rate was reported as 97.4% (Dataquest).	Four-year adjusted cohort graduation will increase by 1 percentage point by year 3.	The four-year Adjusted Cohort Graduation Rate increased by 4.2% (Dataquest).
39	Meet all Standards on Local Indicators as reported to the California Dashboard (State Priorities 1, 2, 3, 6, & 7)	In 2022-2023, the District reported that all Local Dashboard indicators were "Met" - Efforts to seek parent input in making decisions for the school district and each school site met - Promotion of parent participation in programs for unduplicated pupils and individuals with exceptional needs met	In 2023-2024, the District reported that all Local Dashboard indicators were "Met" - Efforts to seek parent input in making decisions for the school district and each school site met - Promotion of parent participation in programs for unduplicated pupils and individuals with exceptional needs met	In 2024-2025, the District reported that all Local Dashboard indicators were "Met" - Efforts to seek parent input in making decisions for the school district and each school site met - Promotion of parent participation in programs for unduplicated pupils and individuals with exceptional needs met	Maintain "Met" status on all Locally reported indicators on the California Dashboard.	All Standards on Local Indicators as reported to the California Dashboard were met.

40	Percentage of students on the Early Assessment Program scoring Prepared and Approaching Prepared in ELA will increase by 3 percentage points over 3 years until the students reach the highest level of performance.	In 2022-2023, prepared: 65.23% Approaching Prepared: 19.58% Not Prepared: 15.19% (Dataquest).	In 2023-2024, Prepared: 60.86% Approaching Prepared: 19.52% Not Prepared: 19.62% (Dataquest).	In 2024-2025, Prepared: 63.82%, Approaching Prepared: 17.23% Not Prepared: 18.95% (Dataquest).	The students on the Early Assessment Program scoring Prepared and Approaching Prepared in ELA will increase by 3 percentage points by year 3.	The percentage of students on the Early Assessment Program scoring Prepared decreased by 1.41% and, Approaching Prepared decreased by 2.35%, and not prepared increased by 3.76% (Dataquest).
41	Percentage of students on the Early Assessment Program scoring Prepared and Approaching Prepared in math will increase by 3 percentage points over 3 years until the students reach the highest level of performance.	In 2022-2023, Prepared: 34.76% Approaching Prepared: 22.58% Not Prepared: 42.67% (caaspp-elpac.ets.org).	In 2023-2024, Prepared in Math: 33.02% Approaching Prepared: 25.48% Not Prepared: 41.51% (caaspp-elpac.ets.org).	In 2024-2025, Prepared in Math: 38.07% Approaching Prepared: 20.32% Not Prepared: 41.60% (caaspp-elpac.ets.org).	Students on the Early Assessment Program scoring Prepared and Approaching Prepared in Math will increase by 3 percentage points by year 3.	The percentage of students on the Early Assessment Program scoring Prepared increased by 3.31%, Approaching Prepared in math decreased by 2.26%, and not prepared decreased by 1.07%(caaspp-elpac.ets.org).
42	Percent of Student Expulsions from the District will reduce/maintain a percent lower than the state	In 2022-2023, no students were expelled from the District	In 2023-2024, no students were expelled from the District	In 2024-2025, no students were expelled from the District	Student Expulsions from the District will reduce/maintain a percent lower than the state	The percent of Student Expulsions from the District remained at 0%

43	Access to a Broad Course of Student Local Indicator will be met (State Priority 7)	In 2022-2023, the metric was met as reported by the District. - Student access to standards-aligned instructional materials met. - Implementation of the academic content and performance standards adopted by the State Board met. - Programs and services enabling English learners to access the Common Core State Standards and ELD standards met.	In 2023-2024, the metric was met as reported by the District. - Student access to standards-aligned instructional materials met. - Implementation of the academic content and performance standards adopted by the State Board met. - Programs and services enabling English learners to access the Common Core State Standards and ELD standards met.	In 2024-2025, the metric was met as reported by the District. - Student access to standards-aligned instructional materials met. - Implementation of the academic content and performance standards adopted by the State Board met. - Programs and services enabling English learners to access the Common Core State Standards and ELD standards met.	Access to a Broad Course of Student Local Indicator will continue to be met all 3 years of the plan.	Access to a Broad Course of Student Local Indicator continues to be met.
44	Percent of All Students who score Exceeds or Meet Standards on the CAST will increase by 3 percentage points over 3 years.	In 2022-2023, 38.54% of All Students scored Exceeds or Meets Standards on the CAST.	In 2023-2024, 37.49% of All Students scored Exceeds or Meets Standards on the CAST.	In 2024-2025, 41.41% of All Students scored Exceeds or Meets Standards on the CAST.	All Students who score Exceeds or Meet Standards on the CAST will increase by 3 percentage points by year 3.	The percent of All Students who score Exceeds or Meet Standards on the CAST increased by 2.87%

45	Percentage of students who met both College and Career Indicators for A-G completion (College Ready) and completing a CTE Pathway (Career Ready) (CA Dashboard/Data Quest).	In 2022-2023, 11.6% of students met UC/CSU Requirements AND Completed at Least One CTE Pathway	In 2023-2024, 6.8% of students met UC/CSU Requirements AND Completed at Least One CTE Pathway.	In 2024-2025, 8.8% of students met UC/CSU requirements and completed at Least One CTE Pathway.	Increase the percentage of students meeting both the A-G and CTE requirements for the college and career indicator by 3%.	The percentage of students who met UC/CSU Requirements AND Completed at Least One CTE Pathway decreased by 2.8%.

Goal Analysis for 2025-2026

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Overall Implementation & General Successes Overall, the implementation of Goal 1 was highly successful, with 30 of the 30 planned action items implemented. The vast majority of these actions were fully implemented as planned, with only minor adjustments made based on staffing vacancies, salary schedule placements, or increased program participation. Base-funded (non-contributing) actions (Actions 23-30), including GATE program identification, music and art resources, special education support, CTE pathways, and middle school world language courses, were fully implemented as intended without interruption.
A thorough review of state and local metrics indicates notable progress in several key areas. The District successfully met its metrics measuring progress on local indicators, Advanced Placement (AP) pass rates, and dropout rates. Furthermore, the graduation rate improved across almost all student groups (Actions 6, 8, 9, 13, 16, 18-21), with the exception of students experiencing homelessness. While overall CAASPP ELA and Math proficiency rates remain an area for growth due to the lingering impacts of pandemic disruptions on primary grades, specific targeted student groups demonstrated significant academic successes. Specifically, English Learners met their growth target in English Language Arts, and both Students with Disabilities and Hispanic student groups demonstrated growth in Mathematics.
Action-Specific Successes (Contributing Actions) The implementation of specific contributing actions effectively supported our unduplicated student groups (English Learners, Foster Youth, and Low-Income students):
Class Size & Direct Instruction: Elementary Class Size Reduction for Grades 4 and 5 (Action 1) was fully implemented with highly experienced staff, successfully enhancing individualized instruction at Disney and McKinley Elementary.
English Learner Supports: Actions targeting English Learners were robustly implemented. Elementary ELD Specialists (Action 2) and Instructional Assistants (Action 3) provided consistent, targeted language development. Secondary Designated ELD Teachers (Action 6) and Secondary ELD Assistants (Action 19) delivered essential academic language development, with staffing strategically shifted to match site-specific EL populations. Additionally, Secondary Sheltered ELD Sections for Social Studies and Science (Action 18) and Supplemental EL Program Supports (Action 13) were fully implemented to integrate language development with content learning.
Dual Immersion: Dual Immersion Teacher Cost Share (Action 4) and Dual Immersion Assistants (Action 5) were fully staffed, strengthening language proficiency and cultural inclusion at McKinley and Disney Elementary.
Professional Development & Curriculum: Induction PD for new teachers (Action 8), District-wide PD Days (Action 9), and Culturally Responsive Pedagogy PLCs (Action 20) were

fully implemented, promoting inclusive, equity-focused instructional strategies. Curriculum Specialists (Action 14) and Library Coordinators (Action 15) successfully supported curriculum alignment and enhanced literacy access.
Intervention & Wellness: Elementary RTI for Reading/Math (Action 10) and RTI Assessment Programs like iReady and School City (Action 21) effectively provided tiered interventions and data-informed instructional planning. Furthermore, Middle School Psychologists (Action 11) and Behavior Specialists (Action 12) provided critical mental health and behavioral support, promoting a positive school climate.
Family Engagement: Interpreters for Second Language Learner Parents (Action 7) successfully facilitated family engagement, utilizing AI in some instances to efficiently lower expenditures.
Targeted Student Support: Support for Twice Exceptional (GATE + Unduplicated) students (Action16) was fully implemented, addressing their unique academic and social-emotional needs.
Challenges and Substantive Differences. while implementation was largely successful, the District experienced relevant challenges, primarily driven by state-wide staffing shortages and recruitment difficulties. Identifying highly qualified staff for competitive positions—particularly instructional aides—resulted in temporary vacancies at several school sites.

Budgetary Variances due to Staffing: Staffing dynamics created discrepancies between budgeted amounts and estimated actuals. In some instances (Actions 2, 3, 5, 6, 10, 13, 14, 17, and 19), vacancies or the use of long-term substitutes resulted in lower-than-anticipated expenditures. Conversely, when vacancies were successfully filled with highly qualified candidates (Actions 1, 4, 8, 11, 12, and 14), it resulted in increased salary and benefit expenditures due to their advanced placement on the salary schedule.
Ongoing Areas for Growth: Increasing the District's A-G completion rate and improving the College and Career Indicator (CCI) remain priority challenges. BUSD is actively monitoring these metrics for accurate reporting and is developing additional A-G completion incentives, evaluating graduation requirement adjustments, and utilizing PLCs to increase student performance in A-G coursework. Additionally, general academic performance in CAASPP ELA and Math for the broader student population remains a challenge that will require sustained intervention efforts.
Action Specific Successes:
Elementary Class Size Reduction (Grades 4 and 5) Action 1
- Fully implemented with an increase in experienced staff.
- Targeted subgroups: Foster Youth, Low Income, English Learners.
- Analysis: Increased staffing at Disney and McKinley Elementary supported smaller class sizes, enhancing individualized instruction.

Elementary ELD Specialists Action 2
- Fully implemented with the shifting of staffing based on EL populations at school sites.
- Targeted subgroup: English Learners (TK–5).
- Analysis: ELD specialists provided targeted language development, maintaining consistent support across elementary grades.

Elementary ELD Instructional Assistants Action 3
- Fully implemented with temporary vacancies at specific school sites.
- Targeted subgroup: English Learners (TK–5).
- Analysis: Assistants supported ELD instruction, contributing to language acquisition and academic engagement.

Dual Immersion Teacher Cost Share Action 4
- Fully implemented with consistency in staffing.
- Targeted subgroups: Low Income, English Learners.
- Analysis: Bilingual instruction at McKinley and Disney Elementary strengthened language proficiency and cultural inclusion.

Dual Immersion Instructional Assistants Action 5
- Fully implemented based on existing program needs.
- Targeted subgroup: English Learners.
- Analysis: Provided classroom support in dual immersion settings, reinforcing bilingual learning.

Secondary Designated ELD Teachers Action 6
- Fully implemented with shifting in staffing based on EL populations in schools and grade levels.
- Targeted subgroup: English Learners (Grades 6–12).
- Analysis: Teachers delivered designated ELD instruction, supporting academic language development.

Interpreters for Second Language Learner Parents Action 7
- Fully implemented, and AI has been used in some cases to lower expenditures.
- Targeted subgroups: English Learners, Foster Youth, Low Income.
- Analysis: Interpreters facilitated family engagement and access to school services.

Induction Professional Development (TOSA) Action 8
- Fully implemented with a change in personnel mid-year.
- Targeted subgroups: Low Income, Foster Youth, English Learners.
- Analysis: Supported new teachers with mentorship and training, improving instructional quality.
- Funds identified have not been increased for multiple years and no longer fund the current staffing costs for a day and a half of Professional Development for all staff. The release of unspent Learning Recovery Block Grant Funds will be used to ensure we can sustain the time and fund all staff to participate in Professional Development focused on improving LCAP Goals and measuring outcomes to ensure full implementation of this action item.

Professional Development Days for All Teachers Action 9
- Fully implemented with consistency in planned Professional Development.
- Targeted subgroups: English Learners, Foster Youth, Low Income.
- Analysis: Focused on inclusive practices and academic strategies to support diverse learners.

Elementary RTI for Reading/Math Action 10
- Fully implemented with reduced expenditures due to fewer extra hourly assignments.
- Targeted subgroups: Low Income, Foster Youth, English Learners.
- Analysis: RTI programs provided tiered interventions to address academic gaps.

Middle School Psychologists (2.0 FTEs) Action 11
- Fully implemented with a change in personnel.
- Targeted subgroups: English Learners, Foster Youth, Low Income.
- Analysis: Psychologists supported mental health and academic success in middle grades.

Behavior Specialists Action 12
- Fully implemented with the addition of 7.0 FTEs
- Targeted subgroups: English Learners, Foster Youth, Low Income.
- Analysis: Specialists addressed behavioral needs, promoting a positive school climate.

English Learner Program – Supplemental Supports Action 13
- Fully implemented with budget more accurately reflected in personnel costs in Actions 3 & 19
- Targeted subgroup: English Learners.
- Analysis: Provided additional resources and services to enhance EL achievement.

Curriculum Specialists (Elementary) Action 14
- Fully implemented with new personnel at specific school sites.
- Targeted subgroups: Foster Youth, Low Income, English Learners.
- Analysis: Specialists supported curriculum alignment and instructional planning.

Library Coordinators (Elementary) Action 15
- Fully implemented with temporary vacancies at specific school sites.
- Targeted subgroups: English Learners, Foster Youth, Low Income.
- Analysis: Coordinators enhanced literacy access and library programming.

Support for Twice Exceptional Students (GATE + Unduplicated) Action 16
- Fully implemented with Professional Development with an increase of funding and staffing
- Targeted subgroups: English Learners, Low Income, Foster Youth.
- Analysis: Services addressed unique academic and social-emotional needs.

Elementary Assistant Principals (2.0 FTE) Action 17 (Replaced previous action Elementary ELD Instructional Supports from 24-25 Plan)
Fully implemented with Staff at Miller and Jefferson Elementary Schools
Targeted Subgroups: English Learners & Low Income
Analysis: Larger schools received better support with an assistant principal in place instead of Curriculum Specialist with limited responsibilities.

Secondary Sheltered ELD Sections (Social Studies & Science) Action 18
- Fully implemented with increased need, but budget restraints did not allow for increased staffing.
- Targeted subgroup: English Learners (Grades 6–8).
- Analysis: Sheltered instruction integrated language development with content learning.

Secondary ELD Instructional Assistants (ALL FTEs now reflected in 19 instead of action 13) Action 19
- Fully implemented with shifting of staffing based on EL Populations in school sites and grade levels.
- Targeted subgroup: English Learners (Grades 6–12).
- Analysis: Assistants supported ELD instruction and student engagement. Culturally Responsive

Pedagogy PD (K–12 PLCs) Action 20
- Fully implemented as planned with funding from A-G grant prioritized for expenditures
- Targeted subgroups: Low Income, Foster Youth, English Learners.
- Analysis: PD promoted inclusive teaching practices and equity-focused instruction. RTI Assessment

Programs (iReady & School City) Action 21
- Fully implemented as planned.
- Targeted subgroups: English Learners, Foster Youth, Low Income.
- Analysis: Assessment tools, informed instruction, and intervention planning.

Specific Successes (Non-Contributing Actions).
GATE Program Annual Identification Process, District GATE Coordinator, Music Instrument Repair and Replacement, Secondary Art Supplies and Materials, Provide support for students with Disabilities to achieve their IEP goals, Elementary Music Teachers Staffing, Provide CTE Pathway offerings to secondary students, and World Language Courses at Middle Schools. Actions 23-30.
- Fully implemented as planned.
- Analysis: General Budget Base Funding was used to implement all of the above actions as intended. Staffing, account strings, purchases, and distribution of resources were implemented with consistency from previous years and 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.

Summary: Overall, the district experienced a net overspending of approximately $31,552 for Goal 1 contributing initiatives. This variance was largely driven by a mix of staffing-related challenges, such as higher salary placements in specific areas, offset by unfilled positions and recruitment difficulties in other areas. The most significant overspending occurred in Elementary RTI for Reading/Math (Action 1.10), which saw expenditures come in nearly $123,276 over budget due to an increase in the need for extra hourly assignments and loss of LREBG funds. Other areas with lower-than-expected expenditures included Elementary ELD Instructional Assistants, Elementary Assistant Principals, Culturally Responsive Pedagogy PD, and Outdoor Science School Support, the latter of which saw no expenditures during this cycle. While the services were maintained, they were often delivered with new staff at full capacity but lower salary rate or funding with site funds which didn't require district supplemental support..
Conversely, some areas saw higher-than-anticipated costs. Notably, expenditures increased for Curriculum Specialists and Elementary Class Size Reduction. These increases were attributed to either higher salary placements for highly qualified hires, expanded staffing to meet growing student needs, or mid-year personnel shifts that resulted in staffing overlaps.
Despite these fluctuations, the district maintained its commitment to the core objectives of Goal 1: ensuring high-quality instruction aligned with state standards, supporting English learners and other unduplicated student groups, and enhancing student achievement through targeted interventions. The adjustments made reflect a responsive approach to evolving needs, balancing fiscal responsibility with the goal of sustaining and improving educational outcomes for unduplicated students.
Specific Actions: Action 1.1 – Elementary Class Size Reduction (Grades 4 and 5)
Variance: Increase in expenditures (Planned: $219,098 | Actual: $279,232).
Targeted subgroups: Low Income, English Learners.
Analysis: Increased staffing at Disney and McKinley Elementary supported smaller class sizes, enhancing individualized instruction with an increase in highly qualified, experienced staff, which resulted in increased salary expenditures.
Action 1.10 – Elementary RTI for Reading/Math
Variance: Increase in expenditures (Planned: $473,376 | Actual: $596,652).
Targeted subgroups: Low Income, English Learners.
Analysis: While tiered interventions supported academic gaps, actual expenditures were significantly higher due to additional extra hourly assignments that were previously funded through the LREBG funds that were no longer available in 25-26.
Action 1.16 - Targeted support for Twice Exceptional students who qualify as GATE and are included in the unduplicated count
Variance: Decrease in expenditures (Planned $70,000 | Actual $41,197).
Targeted: GATE and Low Income
Analysis: Position was not filled until the spring semester. No applicants when flown multiple times in the fall semester.
Action 1.17 – Elementary Assistant Principals (Miller & Jefferson 2.0)
Variance: Decrease in expenditures (Planned: $321,239 | Actual: $268,085).
Targeted subgroups: Low Income, English Learners.
Analysis: Staff salaries were lower than anticipated.
Action 1.20 – Culturally Responsive Pedagogy PD (K–12 PLCs)
Variance: Decrease in expenditures (Planned: $125,000 | Actual: $73,044).
Targeted subgroups: Low Income, English Learners.
Analysis: The district delivered the planned professional development, but utilized existing structures and alternative scheduling, which reduced the need for external extra-hourly compensation. Additionally, A-G Grant funds were utilized to pay for the primary cost for delivering Professional Development.
Action 1.22 – Outdoor Science School Support Funding
Variance: Decrease in expenditures (Planned: $20,000 | Actual: $0).
Targeted subgroups: Low Income, English Learners.
Analysis: While established as a new support measure, schools were able to fully fund their trips using site funds without the need for additional district funding, resulting in no expenditures.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Summary: The analysis of Goal 1 for the 2025-2026 school year plan reveals a mixed but improving picture of effectiveness regarding all actions taken to date. Goal 1, which focuses on career and college readiness through high-quality instruction, has seen varied results across different metrics and student groups, though recent data indicates strong post-pandemic recovery in several areas. Each action has been implemented and has been determined to be effective to some degree.

The CAASPP scores, a key metric for assessing academic performance, show continuous improvements for English Learners, increasing from a baseline of 13.41% to 15.99% in meeting or exceeding standards in English Language Arts (ELA). Other groups, such as socioeconomically disadvantaged (SED) students and homeless students, experienced an initial decline but have shown recent rebounds. For instance, SED students' scores rebounded to 43.82% (up from 43.15% the previous year), and homeless students' scores recovered to 45.16% (up from 25.00%). Overall, the CAASPP scores for all students increased from the prior year to 58.02% in ELA and 46.56% in Mathematics (which exceeds the original math baseline), indicating that instructional interventions (Actions 8–12) are beginning to yield effective results - specifically in grades 6-8 which experienced significant gains on average of 4-6% increase.

Graduation rates present a highly positive and consistent trend, with overall rates increasing from 93.2% to an impressive 97.4%. English Learners saw a substantial and sustained increase, rising from 80.6% to 95.6%, and socioeconomically disadvantaged students' rates steadily rose from 91.0% to 95.5% (Actions 6, 8, 9, 13, 16, 18, 19, 20, and 21). Furthermore, homeless students experienced a rebound in graduation rates, improving from 85.2% to 95.2%, though this remains an area requiring additional targeted support.

Reclassification rates for English Learners, another important metric, initially decreased from a baseline of 20.7% to 12.67%, suggesting that early strategies were struggling to help students achieve proficiency. However, recent data shows a recovery to 13.7% (Actions 3, 5, 13, and 19). The earlier drop may have been partially influenced by a large, temporary "bubble" of students being reclassified immediately following the return from distance learning.

When comparing Burbank Unified School District's performance to the state of California and similar districts it has been consistent. For example, the latest California School Dashboard indicates that BUSD's performance in English Language Arts is categorized as "Green" (High). Furthermore, our targeted efforts in Mathematics have paid off, with the District improving from a "Medium/Yellow" status to a "Green" status on the most recent Dashboard.

The non-contributing actions listed under Goal 1 (Actions 1.22 through 1.29) are considered highly effective based on the metrics and local data provided in the plan. These actions primarily support the broader instructional and enrichment framework of BUSD and are designed to enhance student engagement, access to a well-rounded curriculum, and overall academic achievement. For instance, actions such as the GATE Program Identification Process (Action 1.22), the District GATE Coordinator (Action 1.23), and support for music and arts education (Actions 1.24, 1.25, and 1.27) contribute to maintaining student interest and connectedness, which are monitored through local engagement surveys. Additionally, the District’s investment in Career Technical Education (CTE) pathways (Action 1.28) and world language courses at the middle school level (Action 1.29) directly align with college and career readiness. These offerings support the District’s performance on the College and Career Indicator (CCI)—which rebounded to 55.2%—and A-G completion rates which increased to 49.2%. While these actions are not directly tied to supplemental funding, they serve all students and contribute significantly to overall academic equity.

Specific Actions:

Action 1.1 – Elementary Class Size Reduction (Grades 4 and 5) Effective (Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation). Improved individualized instruction and teacher collaboration. CAASPP ELA, Math, and progress towards proficiency increased for English learners (EL CAASPP ELA scores increased to 15.99%), and graduation rates consistently increased for ELs (from a baseline of 80.6% to 94.5%) and socioeconomically disadvantaged students (from a baseline of 91.0% to 96.8%), demonstrating effective increased services for these target groups.

Action 1.2 – Elementary ELD Specialists Effective (Metrics 1.2, 1.10, 1.17, 1.18: EL CAASPP & Reclassification). ELs showed consistent growth in ELA CAASPP (increasing from a 13.41% baseline up to 15.99%) and ELPAC progress; reclassification initially declined but showed recent recovery (rebounding to 13.7%), stabilizing after an initial post-pandemic bubble. This targeted staffing directly improved services and outcomes for the EL population.

Action 1.3 – Elementary ELD Instructional Assistants Effective (Metrics 1.2, 1.10, 1.17, 1.18). Supported ELs with small group instruction. ELPAC progress improved, and reclassification rates showed signs of recovery following previous data bubbles (improving to 13.7%), validating the effectiveness of increased direct instructional support for EL students.

Action 1.4 – Dual Immersion Teacher Cost Share Effective (Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation). Provided robust bilingual engagement; CAASPP ELA, Math, and progress towards proficiency increased for English learners (up to 15.99% in ELA), while graduation rates increased for ELs (94.5%) and socioeconomically disadvantaged students (96.8%), demonstrating strong efficacy in improving outcomes for unduplicated pupils.

Action 1.5 – Dual Immersion Instructional Assistants Effective (Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation). Reinforced bilingual learning; EL performance

demonstrated steady upward trends (with EL CAASPP ELA reaching 15.99%), highlighting the value of increased primary language support.
Action 1.6 – Secondary Designated ELD Teachers Effective (Metrics 1.2, 1.10, 1.17, 1.18). ELs improved in both Math and ELA CAASPP (growing to 15.99% in ELA); reclassification rates showed signs of rebounding to 13.7%. This action remains a critical increased service for accelerating secondary language acquisition.
Action 1.7 – Interpreters for Second Language Learners Effective (Metrics 1.2, 1.10, 1.17, 1.18, 1.33). Improved family engagement for students whose home language is not English, supporting the conditions that led to EL CAASPP growth (up to 15.99%) and increased progress toward proficiency. Schools primarily supported include Burbank High (14.4% EL Population), George Washington ES (20.8% EL Population), Joaquin Miller ES (35.1% EL Population), John Muir MS (17.7% EL Population), and Ralph Emerson (25.2% EL Population).
Action 1.8 – Induction Professional Development (TOSA) Effective (Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation). Supported new teachers, contributing to recent rebounds in CAASPP subgroups; graduation rates for ELs (increased to 94.5%) and SEDs (increased to 96.8%) increased notably, showing the indirect but powerful impact of well-trained staff on high-needs populations.
Action 1.9 – Professional Development Days for All Teachers Effective (Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation). Supported inclusive instruction; overall graduation rates reached 97.4% (up from a 93.2% baseline), and CAASPP metrics for subgroups showed recovery. Funds identified have not been increased for multiple years and no longer fund the current staffing costs for a day and a half of Professional Development for all staff. The release of unspent Learning Recovery Block Grant Funds will be used to ensure we can sustain the time and fund all staff to participate in Professional Development focused on improving LCAP Goals and measuring outcomes to ensure the effectiveness of this action item.
Action 1.10 – Elementary RTI for Reading/Math Effective (Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation). Tiered interventions supported academic gaps; dropout and absenteeism improved, and CAASPP results in targeted subgroups rebounded (e.g., SED Math improved to 33.74%), proving highly effective at improving services for struggling learners.
Action 1.11 – Middle School Psychologists (2.0 FTEs) Effective (Metrics 1.20–1.28: Graduation & Dropout Rates). Supported mental health; overall attendance and graduation metrics demonstrated strong improvement (overall graduation rising to 97.4%), successfully removing social-emotional barriers to academic achievement for unduplicated students.
Action 1.12 – Behavior Specialists Effective (Metric 1.42: Expulsions). Suspension and expulsion rates declined; behavioral support significantly expanded across sites, effectively improving the learning environment and safety for all unduplicated subgroups.
Action 1.13 – English Learner Program – Supplemental Supports Effective (Metrics 1.2, 1.10, 1.17, 1.18). ELs steadily improved in CAASPP (reaching 15.99% in ELA) and ELPAC; reclassification stabilized and recovered slightly to 13.7% after adjusting for the previous year's data bubble.
Action 1.14 – Curriculum Specialists (Elementary) Effective (Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation). Supported standards-aligned instruction; implementation fidelity is high. Graduation rates increased for ELs (94.5%) and socioeconomically disadvantaged students (96.8%). Subgroups improving in ELA include low-income students at Walt Disney ES and William McKinley ES (Yellow on Dashboard with growth), and English Learners at Providencia & William McKinley (Yellow with growth). Subgroups improving in Math include low-income students at Bret Harte (Green with growth), Providencia, and William McKinley (Yellow with growth); and English Learners at Ralph Emerson and William McKinley (Yellow with growth).
Action 1.15 – Library Coordinators (Elementary) Partially Effective (Metrics 1.1–1.8: CAASPP ELA). Literacy access improved, and support for unduplicated students remained consistent. EL CAASPP scores on ELA improved to 15.99%. Similar to Action 1.14, SED student ELA scores are rebounding but require further momentum. Subgroups improving in ELA include low-income students at Walt Disney ES and William McKinley ES (Yellow on Dashboard with growth), and English Learners at Providencia & William McKinley (Yellow with growth).
Action 1.16 – Support for Twice Exceptional Students (GATE + Unduplicated) Ineffective (Metrics 1.8 & 1.16: CAASPP ELA & Math). CAASPP scores initially declined before showing minimal recent improvement; therefore, funding will be increased to provide more robust, targeted professional development to better support this unique intersection of student needs.
Action 1.17 – Elementary Assistant Principals Effective (Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation). Supported standards-aligned instruction; implementation fidelity is high. Graduation rates increased for ELs (to 94.5%) and socioeconomically disadvantaged students (to 96.8%).
Action 1.18 – Secondary Sheltered ELD Sections (Social Studies & Science) Effective (Metrics 1.2, 1.10, 1.17, 1.18). Supported ELs in content areas; contributed to modest CAASPP growth (EL ELA at 15.99%) and rebounding progress towards reclassification (13.7%), directly improving access to the core curriculum.

Action 1.19 – Secondary ELD Instructional Assistants (5 FTEs) Effective (Metrics 1.2, 1.10, 1.17, 1.18). ELPAC progress improved; reclassification recovered to 14.8% (with district-wide average at 13.7%), with modest but consistent CAASPP gains in ELA scores.
Action 1.20 – Culturally Responsive Pedagogy PD (K–12 PLCs) Effective (Metrics 1.1–1.16, 1.20–1.29, 1.34–1.39). Supported equity-focused instruction; overall graduation and engagement metrics improved across unduplicated groups (SED graduation rising to 96.8%).
Action 1.21 – RTI Assessment Programs (iReady & School City) Effective (Metrics 1.1–1.16, 1.20–1.29, 1.34–1.39). Local assessment proficiency improved, providing critical data to inform classroom instruction and target specific interventions for EL, SED, and Foster Youth.
Non-Contributing Actions (Evaluated Using All-Student Metrics)
Action 1.22 – Outdoor Science School Support Funding Effective (Metrics 1.44). Supported equity-focused instruction, Science Instruction for students in grade 5; CAST scores increased by 2.87%
Action 1.23 – GATE Program Identification Effective (Metrics 1.39 & 1.43: General engagement and access metrics). Maintained identification process; successfully supported enrichment across the district.
Action 1.24 – District GATE Coordinator Effective (Metrics 1.39 & 1.43). Ensured continuity and support for program oversight.
Action 1.25 – Music Instrument Repair/Replacement Effective (Metrics 1.32, 1.39 & 1.43). Supported continuous arts access and student engagement.
Action 1.26 – Secondary Art Supplies Effective (Metrics 1.32, 1.39 & 1.43). Supported visual arts instruction and broad course of study access.
Action 1.27 – Support for Students with Disabilities (IEP Goals) Effective (Metrics 1.20, 1.25, 1.39 & 1.43). Maintained IEP services; graduation rates for SWD remained stable, and CAASPP math scores showed growth.
Action 1.28 – Elementary Music Teachers Effective (Metrics 1.39 & 1.43). Provided music instruction to ensure a broad course of study and a well-rounded curriculum for students in all TK-5 grade levels.
Action 1.29 – CTE Pathway Offerings Effective (Metrics 1.36, 1.39 & 1.43). Supported college/career readiness; the College/Career Indicator (CCI) rebounded successfully from a 50.6% baseline to 55.2%.
Action 1.30 – World Language Courses at Middle Schools Effective (Metrics 1.29, 1.31, 1.39 & 1.43). Supported foundational language instruction and A-G completion readiness, contributing to overall high graduation rates (97.4%).

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

Reflections on the implementation of Goal 1 during the 2025–2026 school year have led to a collective decision by the Burbank Unified School District (BUSD) and our educational partners to "stay the course" for the upcoming 2026–2027 LCAP. Because the District executed significant, strategic adjustments to supplemental funding and actions in the previous year to more effectively support student academic performance and well-being, the focus for the coming year is to allow these newly established programs to mature and solidify. Therefore, no substantive changes are being made to the planned goal, metrics, target outcomes, or actions for the 2026–2027 cycle.
Reflecting on the 2025–2026 Changes: The consensus to maintain our current alignment is rooted in the success of the targeted shifts implemented during the 2025–2026 school year. In response to mixed post-pandemic academic results, the District reallocated funds to more impactful areas, and those decisions are now yielding positive early indicators. The following key changes, initiated in 2025-2026, will be maintained without alteration for the 2026-2027 LCAP:
Behavior Specialists (Action 1.12): The District maintains the significant staffing increase from 2.0 FTEs to 9.0 FTEs. This expansion has successfully enhanced student behavioral support, which indirectly but powerfully supports academic performance and engagement.
Elementary Assistant Principals: BUSD will continue to fund the Elementary Assistant Principals at Miller ES and Jefferson ES. This strategic reallocation—replacing former Curriculum Specialists at these specific sites—successfully provided the necessary administrative capacity to enhance school management and student support at our two largest elementary schools.
Response to Intervention (Action 1.10): The funding for elementary RTI will be increased at the right-sized amount. This reflects a successful realignment of resources to match actual historical expenditures for extra hourly services, allowing funds to be utilized elsewhere without negatively impacting tiered interventions.
Twice Exceptional GATE Students (Action 1.16): The District will maintain the increased funding levels established last year to provide robust, targeted professional development that better addresses the unique needs of twice-exceptional students.
Outdoor Science School Support: The District continues to allocate $20,000 to enhance experiential learning opportunities and boost student engagement in the sciences.
Interpreter Efficiency (Action 1.7): The District will continue to leverage efficient practices, including the use of AI for translating documents and written correspondence, to maximize resources while maintaining strong communication with second-language learner parents.
Long-Term English Learners (LTELs): Because BUSD has over 100 Long-Term English Learners, the District will continue to directly support these students through our existing, highly effective English Learner Development actions embedded in Goal 1. Having seen positive results from our current services—such as improved ELPAC progress and rebounding reclassification rates—we will continue to leverage these structures to accelerate outcomes for our LTEL population.
Professional Development for all Staff (Action 1.9) The recent re-allocation of unspent LREBG funds will be included in the 26-27 and 27-28 LCAP plans to increase and improve professional development offerings and opportunities as part of the existing goal, one action item for professional development (Action 9). No expenditures of LREBG funds were expended in 25-26. Additional funding provided by LREBG will ensure all staff can participate in full.
Maintaining Metrics and Target Outcomes: The metrics and target outcomes used to evaluate Goal 1 will generally remain unchanged. BUSD will continue tracking the impact of behavior specialists on incident rates, measuring the academic growth supported by our APs and instructional staff, and rigorously monitoring CAASPP scores, EL reclassification rates, and A-G completion rates.
Additionally, new/additional instructional goals were added to key metrics to monitor reading proficiency in Grade 3 (metrics 1.1 and 1.3), grade-level proficiency in mathematics in middle school grades (6-8; metrics 1.10 and 1.11) LTEL data points were added to metrics that measure ELD progress and reclassification (metrics 1.2, 1.10, and 1.17) for school years for which this data was available. Metric 1.33 identified increases in parent decision-making and participation. Lastly, data was updated for the baseline year in metric 1.41 regarding the Early Assessment Program.

In conclusion, while the District faced broader challenges related to the pandemic's lingering effects, the data indicate that our targeted interventions are working. The 2026–2027 school year represents a commitment to stability and implementation fidelity. By continuing the actions refined during the 2025–2026 cycle and contributing additional LREBG funds to existing actions (1.9), BUSD aims to build upon our recent successes, driving continuous improvement in overall academic performance and student well-being.

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.

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, 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 and socioeconomically disadvantaged students (low-income students). 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 2022-23 baseline: All (68.04%); ELs (16.67%); SEDs (55.00%); Homeless (**%) Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (50.00%); ELs (7.70%); SEDs (36.91%); Homeless (**%) McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 202-23 baseline: All (45.46%); ELs (0.0%); SEDs (31.33%); Homeless (**%) McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (37.05%); ELs (11.11%); SEDs (19.27%); Homeless (**%) (**% is too small at school level for percentage) 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.	$284,816.64	Yes
2	Elementary ELD Specialists	The action being developed is based on the needs of English learners. 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 2022-23 baseline: ELs (13.41%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%). 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7% English Language Development Specialists - Maintain 4 ELD specialists to support students and staff at elementary schools with English Learners	$616,583.88	Yes

		- 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.		
3	Elementary ELD Instructional Assistants	The action being developed is based on the needs of English learners. 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 2022-23 baseline: ELs (13.41%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%). 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7% 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. Addressing Differentiated Assistance for Long-Term English Learners (LTELs) As part of the District's strategic response to Year 2 Differentiated Assistance for our Long-Term English Learner (LTEL) student group, we have explicitly refined Goal 1, Action 3 (Elementary ELD Instructional Assistants) to clarify exactly who is doing what for whom. Who: Elementary ELD Instructional Assistants. Is Doing What: Providing highly targeted academic interventions, utilizing newly adopted supplemental ELD curriculum, and applying specific ELD instructional strategies. To ensure maximum effectiveness, these instructional aides will participate in dedicated professional development time where they will be explicitly trained on supportive mechanisms, the new supplemental curriculum, and advanced ELD instructional strategies. For Whom: Long-Term English Learners (LTELs) and elementary students at risk of becoming LTELs, within both designated ELD classrooms and general education classrooms containing	$1,034,809.38	Yes

		clusters of English Learners. Expected Outcomes and Dashboard Alignment This action will be specifically utilized to support LTELs in accelerating their academic performance on various state and local assessments, increasing their opportunities to progress toward reclassification. By utilizing highly trained instructional aides to provide accessible, sequentially supportive academic interventions, the district aims to reduce student frustration and disengagement. Therefore, this direct academic support acts as a critical lever to address the specific Differentiated Assistance dashboard indicators: it will improve overall academic performance in ELA and Math (Priority #4), while simultaneously increasing school connectedness to help reduce chronic absenteeism and suspension rates (Priority #6) for our LTEL population.		
4	Dual Immersion Teacher Cost Share	Class Size Reduction for Dual Immersion The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). 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 2022-23 baseline: All (68.04%); ELs (16.67%); SEDs (55.00%); Homeless (**%) Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (50.00%); ELs (7.70%); SEDs (36.91%); Homeless (**%) McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 202-23 baseline: All (45.46%); ELs (0.0%); SEDs (31.33%); Homeless (**%) McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (37.05%); ELs (11.11%); SEDs (19.27%); Homeless (**%) (**% is too small at the school level for a percentage) 4th and 5th Grade Class Size Reduction for Targeted Subgroups - Disney Elementary and McKinley Elementary (Title I Schools) Research shows that a smaller class size, coupled with effective teaching practices, results in greater student 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 contribute to 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.	$672,251.40	Yes
5	Dual Immersion	Dual Immersion (Spanish/English) Program	$149,109.72	Yes

	Instructional Assistants	The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). 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 2022-23 baseline: All (68.04%); ELs (16.67%); SEDs (55.00%); Homeless (**%) Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (50.00%); ELs (7.70%); SEDs (36.91%); Homeless (**%) McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 202-23 baseline: All (45.46%); ELs (0.0%); SEDs (31.33%); Homeless (**%) McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (37.05%); ELs (11.11%); SEDs (19.27%); Homeless (**%) (**% is too small at school level for percentage) 4th and 5th Grade Class Size Reduction for Targeted Subgroups - Disney Elementary and McKinley Elementary (Title I Schools) - 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 - Assist teachers in the implementation of the dual immersion program		
6	Secondary Designated ELD Teachers	The action being developed is based on the needs of English learners 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 2022-23 baseline: ELs (13.41%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%). 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7% Designated ELD (additional courses) - Provide a separate, additional classes for students who are in Transition English to teach the Standards for ELD (designated ELD)	$518,107.98	Yes

		- Support to secondary students who are English learners - Certificated salaries and related statutory benefits		
7	Interpreters for Second Language Learners	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	$70,000.00	Yes
8	Induction Professional Development Teacher on Special Assignment	New hires and teaching staff need support for entering into the workforce as well as a mechanism to finish their credentialing to be full-time, highly qualified, permanent teachers. Oftentimes times vacancies and new hires are positions that work with our most vulnerable populations, including English Learners and students experiencing homelessness. The teacher on Special Assignment will provide professional development services to induction teachers, focusing on the teaching and learning needs of unduplicated students. Attention will be given to the mastery of standards, engagement practices, monitoring, intervention services, assessments, and parent communication. The goal is twofold: to raise the level of instructional services provided by the teacher, with the additional benefit that students receive from better instructional practices that are consistently administered.	$30,600.00	Yes
9	Professional Development Day Costs for All Teachers (1 1/2 days)	LCFF Supplemental ($1,000,000) + LREBG Action ($750,000) The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%) Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%) 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7% The focus of professional development is on the delivery of instruction and researched-based strategies to differentiate instruction for unduplicated student groups. English learners and low-income students will benefit from the focus on their instructional needs and the subsequent delivery of lessons by teachers. Additionally, learning recovery efforts to continue to be a focus for professional development opportunities as we remain focused on addressing gaps in learning through RTI, differentiated instruction, targeted scaffolding, and spiral review. The training will focus on dimensions of diversity, equity, and inclusion as they impact the teaching and learning of students who are low-income, 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	$1,750,000.00	Yes

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.

Empowering Certificated Teachers and Instructional Aides Through Professional Development (Goal 1, Action 9)
To ensure that our English Learners and Long-Term English Learners (LTELs) receive the highest quality of cohesive support on their path to reclassification, the district is strategically utilizing Goal 1, Action 9 (Professional Development Days) to comprehensively train both our Certificated Teachers and our Elementary and Secondary ELD Instructional Assistants.

While instructional aides are funded through specific actions (Actions 1.3 and 1.19), Action 9 provides the dedicated, structured time necessary to equip all classroom educators with research-based ELD strategies and collaborative tools. This professional development will train staff to effectively support students through the following key focus areas:

1. Mastering the New Supplemental Curriculum
Both certificated classroom teachers and instructional aides will be trained on how to effectively utilize the newly purchased supplemental ELD curriculum. Certificated teachers will be trained on the pedagogical delivery and pacing of this vertically articulated curriculum, while instructional aides will learn how to seamlessly partner with the teacher to reinforce foundational language acquisition through targeted guided practice and small-group support.

2. Optimizing the Teacher-Aide Partnership
A critical component of this professional development is explicitly training certificated classroom teachers on how to best utilize and direct their instructional aides. Teachers will learn research-based co-teaching and delegation strategies to maximize the impact of their aides within the classroom. This ensures that instructional assistants are strategically deployed to provide targeted interventions for English Learners, rather than just offering generalized classroom help.

3. Supporting Integrated ELD in Core Content Areas
Because English Learners spend the majority of their day outside of explicit ELD classrooms, both teachers and aides require robust training on integrated ELD strategies. Action 9 will provide cross-training on how teacher-aide teams can effectively scaffold complex core content (such as Math, Science, and Social Studies). Staff will learn how to collaboratively utilize visual supports, reduce cognitive load, and clarify academic language in real-time so that students can access the core curriculum while acquiring English.

Expected Outcomes
By leveraging Action 9 to comprehensively train both our certificated teachers and instructional aides as a unified instructional team, Burbank Unified ensures that English Learners receive highly coordinated, high-quality support throughout their entire school day. Equipping our educators with these collaborative, research-based tools accelerates a student's progress toward reclassification and significantly reduces academic frustration—directly supporting our Differentiated Assistance goals of improving academic performance (Priority #4) and reducing chronic absenteeism and suspension rates (Priority #6) for our LTEL population.

To effectively address the evolving academic needs of our current student population—specifically our Long-Term English Learners (LTELs) and low-income students struggling to meet grade-level expectations—the District is strategically expanding Goal 1, Action 9 (Professional Development

Days for All Teachers and Staff).

Because base LCAP funding has not increased sufficiently over the past several years to sustain the costs of comprehensive, district-wide training, the District is allocating $750,000 in unspent Learning Recovery Block Grant (LRBG) funds to support this action for the 2026–2027 LCAP year, as well as the subsequent LCAP year.

Increasing Time and Reach for Comprehensive Training
Historically, professional development funding has been heavily constrained, limiting the amount of dedicated learning time and frequently restricting training to specific certificated groups. The infusion of the $750,000 LRBG allocation allows the district to significantly increase both the time and the reach of our professional development initiatives. This funding ensures we can sustain a robust day-and-a-half of targeted professional development and expand the reach to include all educators—both certificated classroom teachers and classified instructional staff (such as ELD Instructional Assistants). Learning recovery efforts will continue to be a focus for professional development opportunities as we remain focused on addressing gaps in learning through RTI, differentiated instruction, targeted scaffolding, and spiral review.

By training teaching teams collaboratively, we ensure that every adult interacting with our highest-need students is fully prepared to deliver cohesive, highly effective academic and behavioral interventions.

Research-Based Justification: The Best Use of Funds
Investing block grant funds directly into educator capacity is the most effective lever for accelerating student achievement. Educational research consistently demonstrates that collective teacher efficacy and high-quality Tier 1 classroom instruction are the most significant in-school factors impacting student learning outcomes.

Specifically regarding LTELs and socioeconomically disadvantaged students, research indicates that simply purchasing materials or providing isolated pull-out interventions is insufficient. Instead, students experiencing academic gaps require continuous access to highly trained educators who can provide:

Targeted Scaffolding: Teachers and aides trained to reduce cognitive load and provide real-time visual and linguistic supports so students can access complex, grade-level core content.

Integrated Language Development: Training staff on research-based integrated ELD strategies ensures that LTELs receive language support continuously throughout the day in math, science, and social studies, rather than just during a designated ELD block.

Responsive Pedagogy: Professional development equips staff with the instructional strategies necessary to identify specific academic barriers for low-income and English Learner students and pivot their instruction immediately to close those gaps.

By utilizing the LRBG funds to build adult capacity, the District is making a sustainable investment. While one-time materials eventually expire, the advanced pedagogical skills acquired by our teachers and staff will continue to benefit unduplicated students for years to come.

Monitoring Impact Through LCAP Metrics
To ensure the effectiveness of this $750,000 investment in professional development, the District

		will closely monitor the impact on our targeted student groups using the following specific data points identified in the Measuring and Reporting Results and Increased/Improved Services sections of the LCAP: Metrics 1.1–1.16 (CAASPP ELA & Math): We will monitor the direct impact of improved instructional practices on the academic growth of our unduplicated subgroups. Specifically, we will track the continued rebound and growth of CAASPP ELA and Math scores for our English Learners and Socioeconomically Disadvantaged (SED) students. Metrics 1.17–1.18 (ELPAC Progress & Reclassification Rates): By training all staff on ELD strategies and the new supplemental curriculum, we will measure success by tracking the progress of LTELs on the ELPAC and monitoring the district's overall reclassification rate (currently rebounding to 13.7%). Metrics 1.20–1.26 (Graduation Rates): As highly trained staff successfully engage and support struggling students, we will monitor the ultimate indicator of academic recovery: the sustained improvement of graduation rates for English Learners (currently at 94.5%) and socioeconomically disadvantaged students (currently at 96.8%).		
10	Elementary Response to Intervention for Reading/Language Arts, Math, and Socio-Emotional Learning (SEL)	The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%) Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%) 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7% 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 in ELA, Math, & SEL. - 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	$600,000.00	Yes

		- 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. - Provide socio-emotional interventions for students identified as low-performing due to behavioral or social issues that impact their progress in academics. The outcome is to have students master State standards through the delivery of instruction that has high engagement practices, monitoring, assessments, and parent communication.		
11	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.	$313,980.48	Yes
12	Behavior Specialists (9.0 FTEs)	Nine Behavior Specialists at schools will provide behavioral supports for low-income, 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 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 youth will result in fewer outbursts, more focused students, greater attendance, and increased achievement as measured by SBAC data and attendance.	$984,168.42	Yes
13	English Learner Program, Supplemental Supports	There is a need to establish a baseline ELD program for students who are working towards English proficiency as English Learners. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (13.41%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%). 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7%	$513,398.64	Yes

		The program is designed to increase or improve services by: - 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.		
14	Full Time Curriculum Specialists for nine elementary schools	The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%) Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%) The Curriculum Specialists for nine of our elementary schools will increase or improve services through the following duties and tasks: 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 and English learners	$1,389,783.66	Yes
15	Library Coordinators at Elementary Schools	Provide focused services to English Learners, socioeconomically disadvantaged students, 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	$433,609.14	Yes
16	Targeted support for Twice Exceptional students who qualify as GATE and are included in the	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 to connect students to school,	$70,000.00	Yes

	unduplicated count	create positive experiences, and develop connections with adults. This action provides improved and increased services principally directed toward unduplicated 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 and low-income students. 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'Onofrio, 1994). Involvement in extracurricular activities also helps at-risk students. John Mahoney and Robert Cairns (1997) indicated that engagement in school extracurricular activities is linked to decreasing rates of early school dropouts in both boys and girls.		
17	Elementary Assistant Principals (Miller & Jefferson 2.0)	The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%) Math SBAC data indicate the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%) The Assistant Principal at our two largest elementary schools will increase or improve services through the following duties and tasks: 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 and English learners.	$273,446.70	Yes
18	Secondary Sheltered ELD Sections (Social Studies and Science)	The action being developed is based on the needs of English learners. 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 2022-23 baseline: ELs (13.41%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%). 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7% Secondary Sheltered ELD Sections are designed to reduce class size or dedicate sheltered sections for ELD students in the subjects of Social Science and Science. These subjects are	$519,725.70	Yes

		language intensive subjects that require additional support from instructional staff to provide small group instruction and/or differentiation. Smaller class sized or dedicated sections will allow for teaching staff to better support english learners in these core subject areas.		
19	ELD Instructional Assistants, Secondary (5 FTE)	The action being developed is based on the needs of English learners. 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 2022-23 baseline: ELs (13.41%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%). 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7% English Language Development Instructional Assistants - Provide additional hourly support in E/LA and ELD at the secondary 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 provides 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. Addressing Differentiated Assistance for Long-Term English Learners (LTELs) As part of the District's strategic response to Year 2 Differentiated Assistance for our Long-Term English Learner (LTEL) student group, we have explicitly refined Goal 1, Action 19 (Secondary ELD Instructional Assistants) to clarify exactly who is doing what for whom. Who: Secondary ELD Instructional Assistants. Is Doing What: Providing highly targeted academic interventions and focused instructional support specifically within designated ELD classrooms. To ensure maximum effectiveness, these instructional aides will participate in dedicated professional development time where they will be explicitly trained on supportive mechanisms, the newly adopted secondary supplemental ELD curriculum, and advanced ELD instructional strategies tailored for older students. For Whom: Secondary Long-Term English Learners (LTELs) and older students at risk of becoming LTELs who are currently receiving instruction in designated ELD classrooms. Expected Outcomes and Dashboard Alignment This action will be specifically utilized to support secondary LTELs in accelerating their active performance on various state and local assessments, ultimately helping them overcome the specific hurdles to reclassification and successfully transition into mainstream English Language Arts classrooms.	$846,673.44	Yes

		By utilizing highly trained instructional aides to provide accessible, sequentially supportive academic interventions right inside the ELD classroom, the district aims to reduce the profound student frustration and disengagement often experienced by secondary LTELs. Therefore, this direct academic support acts as a critical lever to address the specific Differentiated Assistance dashboard indicators: it will improve overall student performance in ELA and Math (Priority #4), while simultaneously increasing school connectedness and engagement to help reduce chronic absenteeism and suspension rates (Priority #6) for our vulnerable secondary LTEL population.		
20	Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & Math)	The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%) Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%) 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7% The data indicate that the needs of English learners and low-income students are significant. Culturally Responsive Pedagogy PD will create time and space for teachers to work in professional learning communities with identified lead teachers, site administration, and district administration. Collaboration will be focused on instructional practices including our district work in diversity, equity, and inclusion as well as the following: - Equity in grading - Best practices in culturally relevant instruction - Research interventions - The DuFour's essential questions for professional learning communities - Local data from formative assessments and district benchmarks - Plan-Do-Study-Act Cycles	$150,000.00	Yes
21	RTI Assessment Programs (i-Ready Assessment & School City)	The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%) Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%) 22-23 ELPAC making progress rate is 57.7%.	$200,000.00	Yes

		2022-23 reclassification rate is 20.7% The data indicate that the needs of English learners and low-income students are significant. RTI Assessment Programs will provide students, staff, and families with performance data to make data-driven decisions regarding interventions for individual, small-group, and whole-group instructional practices. Data will be used to guide professional learning community work in course-alike cohorts as well as grade-level cohorts. Local data is essential in meeting the local indicators on the CA Dashboard. These local assessments will help measure the successful implementation of California State Standards.		
22	Outdoor Science School Support Funding	The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%) Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%) CAST (Science) Data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2023-24 baseline in 5th grade: All (45.94%) ; ELs, (4.39%); SEDs (31.37%); Homeless (**%) The 2022-23 reclassification rate is 20.7% The data indicate that the needs of English learners and low-income students are significant. Exposure to outdoor science will increase interest and motivation to improve mastery in the subject of science. The Outdoor Science School gives students opportunities to experience science firsthand that cannot be replicated in a standard classroom. The outcome is to have students master State standards through the delivery of instruction that has high engagement practices, monitoring, assessments, and parent communication.	$20,000.00	Yes
23	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)	$20,000.00	No

		Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
24	District GATE Coordinator	Provide one (0.2 FTE) certificated teacher to coordinate and support the District's GATE program	$25,658.00	No
25	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
26	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
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) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction	$39,217,554.00	No
28	Elementary Music	Elementary music teachers will:	$537,498.00	No

	Teachers Staffing	- 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: 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		
29	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.	$1,269,998.00	No
30	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	$399,101.00	No

Goal

Goal #	Description	Type of Goal
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. (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)	Broad Goal

State priorities addressed by this goal.

1, 2, 3, 4, 5, 6, 7, 8

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

Metrics for this goal will measure the completion of requirements to graduate from high school. We will closely monitor identified subgroups to make sure the graduation rate increases appropriately based on historic performance and/or achievement gaps. Additionally, survey results and other measures will help us identify areas where students may disengage with school such as attendance, behaviors, or perceptions towards staff, and school climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Percentage of students completing the A-G requirements. The completion rate will increase by 2% percentage points per year until students reach the highest level of performance as reported on the California Dashboard.	In 2022-2023, 48.0% of high school students met A-G completion rate	In 2023-2024 47.1% of high school students met A-G completion requirements	In 2024-2025, 49.2% of high school students met A-G completion requirements	All students who meet A-G requirements will increase by 6 percentage points by year 3.	The percentage of students completing the A-G requirements increased by 1.2%
2	Graduation Rate for All Students will increase by 1 percentage point over 3 years as reported on the California Dashboard.	In 2022-2023 93.2% of All Students were graduated from high school	In 2023-2024 96.3% of All Students were graduated from high school	In 2024-2025, the District-wide graduation rate was 97.4% for all students. Monterey – 98.4%	All Students who are graduated from high school will increase by 1 percentage points by year 3.	The graduation Rate for All Students increased by 4.2%

3	Graduation Rate of English Learners will increase by 2 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 80.6% of English Learners were graduated from high school	In 2023-2024, 91.3% of English Learners graduated	In 2024-2025, 95.6% of English Learners graduated	English Learners who are graduated from HS will increase by 2 percentage points by year 3.	The graduation Rate of English Learners increased by 15.0%
4	Graduation Rate of Socio-Economically Disadvantaged Students will increase by 2 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 91.0% of Socio-economically Disadvantaged Students were graduated from high school	In 2023-2024, 95.1% of Socio-economically Disadvantaged Students graduated	In 2024-2025, 95.5% of Socio-economically Disadvantaged Students graduated Monterey 97.8%	Socio-economically Disadvantaged Students who graduate from HS will increase by 2 percentage points by year 3.	The graduation Rate of Socio-Economically Disadvantaged Students increased by 4.5%
5	Graduation Rate for Homeless Students will increase by 2 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 90.9% of Homeless Students were graduated from high school	In 2023-2024, 85.2% of Homeless Students graduated	In 2024-2025, 95.2% of Homeless Students graduated	Homeless Students who are graduated from high school will increase by 1 percentage points by year 3.	The graduation Rate for Homeless Students increased by 4.3%

6	Graduation Rate for Foster Youth will increase by 1 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 12 out of 16 Foster Youth graduated (Local SIS Data)	In 2023-2024, 9 out of 11 Foster Youth graduated (Local SIS Data)	In 2024-2025, 10 out of 11 Foster Youth graduated (Local SIS Data)	Foster Youth who are graduated from high school will increase by 1 percentage points by year 3.	The graduation Rate for Foster Youth increased from 75% to 91%, an increase of 16% based on local SIS Data
7	Graduation Rate for Students with Disabilities will increase by 2 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 88.3% of Students with Disabilities were graduated from high school	In 2023-2024, 88.3% of Students with Disabilities graduated	In 2024-2025, 89.8% of Students with Disabilities graduated	Students with Disabilities who are graduated from high school will increase by 2 percentage points by year 3.	The graduation Rate for Students with Disabilities increased by 1.5%
8	Graduation Rate for Hispanic Students will increase by 1 percentage points over 3 years as reported on the California Dashboard.	In 2022-2023, 94.0% of Hispanic Students were graduated from high school	In 2023-2024, 96.0% of Hispanic Students graduated	In 2024-2025, 97.0% of Hispanic Students graduated	Hispanic Students who are graduated from high school will increase by 1 percentage points by year 3.	The graduation Rate for Hispanic Students increased by 3.0%

9	Suspension Rate District wide will be maintained or at least decrease by 1 percentage point over 3 years as reported on the California Dashboard.	In 2022-2023, 3.2% of students were suspended at least once	In 2023-2024, 2.7% of students were suspended at least once	In 2024-2025, 2.5% of students were suspended at least once	Decrease suspension rate by 1% district wide or maintain Green or advance to Blue on the Dashboard	The suspension Rate District wide declined by 0.7%
10	School Attendance Rate will increase by 1 percentage point over 3 years as reported on the California Dashboard/Data Quest.	In 2022-2023, the attendance rate was 91.71%	In 2023-2024, the attendance rate was 93.0%	In 2024-2025, the attendance rate was 94.2%	School attendance rate will increase by 1 percentage points by year 3.	School Attendance Rate increased by 2.49%
11	Chronic Absenteeism Rate will decrease by 9 percentage points over 3 years as reported on the California Dashboard.	18.9% of students are chronically absent in 2022-2023 (Dashboard)	In 2023-2024, 13.4% of students are chronically absent (Dashboard)	In 2024-2025, 11.8% of students are chronically absent (Dashboard)	Chronic absenteeism decreaes by 9 percentage points by year 3 or maintain Green level or Blue level on CA Dashboard indicator.	The Chronic Absenteeism Rate decreased by 7.1%

12	Four Year Adjusted Cohort Graduation Rate will increase by 1 percentage point over 3 years as reported on the California Dashboard/Data Quest.	In 2022-2023, the four year adjusted cohort graduation rate was reported as 93.2%	In 2023-2024, the four-year adjusted cohort graduation rate was reported as 96.2%	In 2024-2025, the four-year adjusted cohort graduation rate was reported as 97.4% (Dataquest).	The four-year adjusted cohort graduation will increase by 1 percentage points by year 3.	The Four Year Adjusted Cohort Graduation Rate increased by 4.2%
13	Middle School Drop Out Rate will remain at 0% annually as reported by our local student information system (AERIES) and CALPADS.	In 2022-2023, Middle school dropout rate remains at 0% (CALPADs)	In 2023-2024, middle school dropout rate remains at 0% (CALPADs)	In 2024-2025, middle school dropout rate remains at 0% (CALPADs)	Middle school dropout rate will be maintined at 0%	The Middle School Drop Out Rate remains unchanged
14	Percent of Student Expulsions from the District will reduce/maintain at a rate lower than the state on an annual basis as reported on the California Dashboard.	In 2022-2023, no students were expelled from the District (CALPADs)	In 2023-2024, no students were expelled from the District (CALPADs)	In 2024-2025, no students were expelled from the District (CALPADs)	Student Expulsions from the District will be maintained at a rate lower than the state on an annual basis	The percent of Student Expulsions from the District remains unchanged

15	Survey and other local measures of pupils, parents, and staff, on the sense of safety will improve by 6 percentage points over 3 years.	In 2022-2023, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 76%; Students - 60%; Parents - 73%	In 2023-2024, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 80%; Students - 59%; Parents - 79%	In 2024-2025, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 82%; Students - 74%; Parents - 84%	Pupils, parents, and staff, sense of safety will increase by 6 percentage points by year 3.	Survey and other local measures of pupils, parents, and staff, on the sense of safety changed as follows: Staff increased by 6%; Students increased by 14%; Parents increased 11%
16	Surveys of pupils, parents, and staff, on the sense of care will improve by 6 percentage points over 3 years	In 2022-2023, School Satisfaction Survey analysis indicated the following: School is a positive and supportive learning environment: Staff - 82%; Students - 64%; Parents: 75%	In 2023-2024, School Satisfaction Survey analysis indicated the following: School is a positive and supportive learning environment: Staff - 89%; Students - 57%; Parents: 79%	In 2024-2025, School Satisfaction Survey analysis indicated the following: School is a positive and supportive learning environment: Staff - 83%; Students - 70%; Parents: 79%	Pupils, parents, and staff sense of care will improve by 6 percentage points by year 3.	Surveys of pupils, parents, and staff, on the sense of care changed as follows: Staff increased by 1%; Students increased by 6%; Parents increased by 4%
17	Surveys of pupils, parents, and staff, on the sense of connectedness will improve by 6 percentage points over 3 years.	In 2022-2023, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 72%; Students - 65%; Parents - 82%	In 2023-2024, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 88%; Students - 64%; Parents - 78%	In 2024-2025, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 85%; Students - 79%; Parents - 80%;	Pupils, parents, and staff sense of connectedness will improve by 6 percentage points by year 3.	Surveys of pupils, parents, and staff, on the sense of connectedness changed as follows: Staff increased by 13%; Students increased by 14%; Parents decreased by 2%.

Goal Analysis for 2025-2026

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Overall Implementation & Successes The overall implementation of all actions in Goal 2 during the 2025–2026 school year reflected the District’s continued commitment to

student wellness and our evolving, data-informed approach to supporting physical, emotional, and mental health. Following comprehensive evaluations with our educational partners during the previous cycle, 2025-2026 served as the foundational year for our strategic pivot toward more proactive, school-based mental health and behavioral supports. Overall, implementation was highly successful, and educational partners have agreed to "stay the course" with our current actions and budget.

A major success of this year's implementation was the successful rollout of the newly established Elementary Wellness and Behavior Specialists (3 FTE) (Action 2.4). Having transitioned away from the previous model of broad academic intervention specialists, these new roles were embedded across school sites to provide more of a case management approach. This targeted approach has yielded positive early indicators in managing extreme behavioral outbursts and improving school climate.

Other successes include the continued effectiveness of the SOAR program (Action 2.7) in its second year, which successfully maintained its staffing and behavioral support structures to serve students with intensive needs. Similarly, Monterey High School (Action 2.1) was successfully supported with 5.0 FTEs, underscoring its immense value in providing credit recovery and graduation pathways for an enrollment primarily comprised of unduplicated students. Furthermore, the district successfully administered the Hanover School Climate & Mental Health Surveys (Action 2.6) during the Fall and Spring windows to capture vital, anonymous feedback from educational partners.

These systemic successes are becoming evident in our local and state metrics. Chronic absenteeism, which had previously decreased to 13.4% in 2023-2024, has continued to decline at 11.8% according to the 2025 California Dashboard. Suspension rates have also declined at 2.5%. Furthermore, graduation rates for English Learners and socioeconomically disadvantaged students have continued to rise significantly, indicating that this broader system of holistic support is contributing directly to long-term academic and social success (Actions 2.1, 2.2, 2.3, and 2.5).

Challenges and Substantive Differences Because the 2025-2026 LCAP was heavily vetted and restructured to match current realities, the actions in Goal 2 were executed with a high degree of fidelity to the plan, resulting in very few substantive differences. The District successfully discontinued the extra research expenses previously utilized for care center evaluations through Hanover, redirecting those funds to sustain direct services, exactly as planned.

However, relevant challenges were still experienced during implementation. While the new Elementary Wellness and Behavior Specialists were successful, initial challenges arose in managing high caseloads across multiple sites as well as placement decisions of which sites they would support based on a distribution of students in need of caseload management. Despite these logistical challenges, the District's adaptive, student-centered approach ensured that critical services reached our most vulnerable populations.

Specific Actions: * Action 2.1 – Monterey Teachers (5.0 FTEs)

Implementation: Fully implemented. (Note: FTE updated to 5.0 based on 25-26 mid-year projections).

Targeted subgroups: Low Income, English Learners, Foster/Homeless Youth

Analysis: Successfully supported credit recovery and graduation success for unduplicated students at Monterey High School through small group instruction, flexible scheduling, and individualized academic support.

Action 2.2 – Family Services Agency of Burbank (FSA) Counseling Program

Implementation: Fully implemented with minor adjustments based on specific site needs.

Targeted subgroups: Low Income, English Learners, Foster/Homeless Youth

Analysis: Effectively provided vital mental health services for students lacking access outside of school; improved emotional safety, attendance, and academic engagement.

Action 2.3 – Secondary Summer School Credit Recovery

Implementation: Fully implemented with a focus on supporting students taking courses through surrounding organizations and platforms (e.g., Apex).

Targeted subgroups: Low Income, English Learners, Foster/Homeless Youth

Analysis: Offered crucial credit recovery in core subjects for students who previously failed courses; helped maintain graduation eligibility and actively reduced dropout risks.

Action 2.4 – Elementary Wellness & Behavior Specialists (3.0 FTE)

Implementation: Fully implemented as a newly redesigned action for 25-26.

Targeted subgroups: Low Income, English Learners, Foster/Homeless Youth

Analysis: Replaced the previous academic intervention model to directly address behavioral challenges and emotional regulation. By focusing on school-based mental health, character building, and crisis response, these specialists successfully improved student engagement and school climate.

Action 2.5 – Homeless/Foster/At-Risk Youth Specialist (0.5 FTE)

Implementation: Fully implemented with consistent practices and cross-agency communication.

Targeted subgroups: Foster Youth, Homeless Students

Analysis: Provided essential advocacy, attendance monitoring, and individualized support for accessing academic programs; significantly improved resource coordination for the District's most vulnerable students.
Action 2.6 – School Climate & Mental Health Surveys (Hanover)
Implementation: Fully implemented according to the planned Fall 2024 and Spring 2025 timelines.
Targeted subgroups: Low Income, English Learners, Foster/Homeless Youth
Analysis: Collected anonymous feedback from students, families, and staff; informed district planning and accurately measured growth in school climate and mental health metrics.
Action 2.7 – Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)
Implementation: Fully implemented with minor ongoing refinements as the program entered its second year.
Targeted subgroups: Low Income, English Learners, Foster/Homeless Youth
Analysis: Successfully supported alternative education for students with significant behavioral challenges; provided small class sizes, individualized instruction, behavioral interventions, and vital case management across secondary sites.

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.

Summary: Overall, the district experienced a net underspending of approximately $41,974 for Goal 2 contributing initiatives. This variance was largely driven by a mix of staffing-related shifts, such as lower salary placements and unfilled positions in some programs, offset by higher salary placements and increased staffing costs in other specialized areas. The most significant underspending occurred in Secondary Summer School Credit Recovery (Action 2.3), which saw expenditures come in $76,000 under budget due to fewer sections being needed as a result of successful credit recovery during the regular school year, along with the use of site funds that didn't require district supplemental support. Other areas with lower-than-expected expenditures included Partial SOAR Program Staffing and School Climate & Mental Health Surveys.
Conversely, some areas saw higher-than-anticipated costs. Notably, expenditures increased for Elementary Wellness & Behavior Specialists, Monterey Teachers, and the Homeless/Foster/At-Risk Youth Specialist. These increases were primarily attributed to higher salary placements for highly qualified hires and necessary adjustments to ensure continuity of specialized student support services.
Despite these fluctuations, the district maintained its commitment to the core objectives of Goal 2: supporting the physical, emotional, and mental health of students and providing targeted behavioral interventions. The adjustments made reflect a responsive approach to evolving needs, balancing fiscal responsibility with the goal of sustaining and improving wellness and educational outcomes for unduplicated students.
Analysis: Staff salaries and benefits were higher than anticipated due to the retention of highly experienced personnel and step increases on the salary schedule.
Action 2.3 – Secondary Summer School Credit Recovery
Variance: Decrease in expenditures (Planned: $100,000 | Actual: $24,000).
Targeted subgroups: Low Income, English Learners.
Analysis: Expenditures were significantly lower due to a reduction in the number of required sections, as well as the utilization of alternate grant funding to cover a portion of the operational costs.
Action 2.4 – Elementary Wellness & Behavior Specialists (3 FTE)
Variance: Increase in expenditures (Planned: $264,580 | Actual: $328,953).
Targeted subgroups: Low Income, English Learners, Foster Youth.
Analysis: The district retained highly qualified specialists to fill these critical new roles; staff salaries were higher than anticipated due to advanced placement on the salary scale.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Summary: The evaluation of Goal 2, which focuses on supporting the physical, emotional, and mental health of students, reveals a highly encouraging picture of progress within the Burbank Unified School District (BUSD). During the 2025–2026 school year, the District fully realized a strategic pivot away from broad academic interventions toward targeted, proactive, school-based mental health and behavioral supports. A thorough analysis of our metrics and implementation data indicates that this philosophical shift was highly effective in addressing the evolving needs of our student populations.

During the 2025–2026 cycle, BUSD committed substantial supplemental funding toward Goal 2 initiatives. These included expanded support for Monterey High School teachers (Action 2.1), the Family Services Agency (FSA) counseling program (Action 2.2), secondary summer school credit recovery (Action 2.3), and the newly designed Elementary Wellness and Behavior Specialists (Action 2.4). Because the 2025-2026 LCAP was heavily vetted and restructured to remove previously ineffective actions (such as the former 11 FTE Academic Intervention Specialists), the updated suite of actions has yielded measurable and positive outcomes.

A particularly notable success from the 2025–2026 plan was the implementation of the three Elementary Wellness and Behavior Specialist positions (Action 2.4), budgeted at $324,429. This strategic pivot directly addressed the reality that extreme emotional and behavioral challenges often underlie academic struggles. By shifting resources to highly trained behavioral specialists, the District effectively took a progressive step in curtailing extreme behavioral outbursts, supporting emotional regulation, and providing critical crisis response across elementary sites.

Other actions under Goal 2 continued to demonstrate clear effectiveness. Monterey Teachers (Action 2.1) received sustained funding for 5.0 FTEs, proving invaluable in supporting credit recovery and driving up graduation rates for a student body largely comprising unduplicated pupils. The SOAR program (Action 2.7), entering its second year of implementation, also proved effective as a critical alternative education setting for students requiring intensive behavioral interventions.

To assess the broader effectiveness of these actions, BUSD continues to closely monitor local and state metrics. Chronic absenteeism, which had previously decreased to 13.4% in 2023-2024, has continued to decline at 11.8% according to the 2025 California Dashboard. Suspension rates have also declined at 2.5%. Furthermore, graduation rates for key subgroups such as English Learners and socioeconomically disadvantaged students have continued to rise. The graduation rate for homeless students, which had previously declined, has shown signs of stabilization and improvement to 95.2%, indicating that the targeted advocacy provided by the Homeless/Foster/At-Risk Youth Specialist (Action 2.5) is making a positive impact.

In summary, the actions taken under Goal 2 during the 2025–2026 school year were highly effective. The District's focused approach on behavioral health and wellness supports is exceptionally well-aligned with our evolving understanding of student needs. Because these actions are working as anticipated, BUSD educational partners have agreed to continue actions for the 2026–2027 plan, allowing these vital support systems to fully mature and continue fostering a responsive, safe, and engaging educational environment for all students.

Specific Actions:

Action 2.1 – Monterey Teachers (5.0 FTEs)

Effective (Metrics 2.2–2.8 & 2.12: Graduation Rates). Successfully supported credit recovery, engagement, and graduation success for unduplicated students at Monterey High School through smaller learning environments. Overall graduation rates reached 97.4%, with English Learners consistently increasing to 94.5% and socioeconomically disadvantaged students increasing to 96.8%, demonstrating effective increased services for these target groups.

Action 2.2 – Family Services Agency of Burbank (FSA) Counseling Program

Effective (Metrics 2.10, 2.11, 2.12, 2.13, 2.16, & 2.17: Attendance, Discipline, & School Climate). Significantly expanded access to necessary mental health services; directly improved emotional safety, attendance, and academic engagement for unduplicated students. This targeted support contributed to a significant decrease in chronic absenteeism (improving from an 18.9% baseline down to 13.4%) and a decline in overall suspension rates, highlighting the positive impact on school climate for vulnerable subgroups.

Action 2.3 – Secondary Summer School Credit Recovery

Effective (Metrics 2.2–2.8 & 2.12: Graduation Rates). Provided crucial credit recovery opportunities in core subjects; successfully supported graduation eligibility and dropout prevention for students who had previously failed courses. This supplemental intervention directly contributed to the overall graduation rate increasing to 97.4% and the socioeconomically disadvantaged graduation rate rising to 96.8%.

Action 2.4 – Elementary Wellness & Behavior Specialists (3.0 FTEs)

Effective (Metrics 2.9–2.14: Discipline & School Climate). Successfully replaced the former academic intervention model to directly address severe behavioral challenges and emotional dysregulation. These specialized staff members effectively improved school climate, reduced extreme behavioral incidents, and provided essential crisis response, supported by declining suspension and expulsion rates across elementary sites for unduplicated pupils.

Action 2.5 – Homeless/Foster/At-Risk Youth Specialist (0.5 FTE)
Effective (Metrics 2.5, 2.6, 2.9, 2.10, 2.12, 2.13, & 2.14: Foster & Homeless Graduation Rates, Discipline, & School Climate). Provided targeted advocacy, cross-agency coordination, and immediate access to services, stabilizing the educational experience for the District's most vulnerable youth. Because of this targeted intervention, graduation rates for homeless students showed a successful rebound, improving from 85.2% to 88.9%.

Action 2.6 – School Climate & Mental Health Surveys (Hanover)
Effective (Metrics 2.15–2.17: School Climate). Effectively gathered actionable, anonymous feedback on school climate and mental health during the Fall and Spring windows, directly informing site-level engagement planning. Survey results confirmed a positive school climate driven by site-level DEI and wellness initiatives, with 85% of staff, 80% of parents, and 79% of students agreeing that "we treat each other with respect."

Action 2.7 – Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)
Effective (Metrics 2.2–2.8 & 2.12: Graduation Rates & Discipline). Successfully supported alternative education and specialized behavioral interventions for unduplicated secondary students with intensive needs. This targeted support provided necessary interventions that contributed to declining discipline rates and the notable increases in graduation rates for English Learners (94.5%) and socioeconomically disadvantaged students (96.8%).

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

Reflections on the implementation of Goal 2 during the 2025–2026 school year have led to a collective decision by the Burbank Unified School District (BUSD) and our educational partners to "stay the course" for the upcoming 2026–2027 LCAP. Because the District executed a major restructuring of supplemental funding and actions in the previous year to more effectively support students' physical, emotional, and mental well-being, the focus for the coming year is to allow these newly established, highly effective programs to fully mature and solidify. Therefore, no substantive changes are being made to the planned goal, metrics, target outcomes, or actions for the 2026-2027 cycle.

Maintaining Metrics and Target Outcomes: The metrics used to evaluate Goal 2 will remain consistent with the refined focus established last year. While traditional academic indicators remain important, the District will continue to place heavy emphasis on behavioral and wellness metrics. These include chronic absenteeism, which dropped from 18.9% in 2022–2023, to 13.4% in 2023–2024, and has continued to decline to 13.1%, as well as suspension rates, which have also remained low and declined at 2.5%. These sustained improvements confirm that the District's investments in targeted mental health support are yielding positive results. Going forward, BUSD will continue to monitor these indicators closely alongside student and parent survey data. An addition was made to our graduation metrics. 2.2 and 2.4 to specifically monitor the graduation rate for Monterey HS as there are significant financial investments in goal 2 to support the student population at our continuation school (Monterey).

In summary, the 2026–2027 LCAP represents a commitment to stability and continuous improvement. By reflecting on the successes of the major structural changes made during the 2025–2026 cycle, BUSD and its educational partners have chosen to deliberately maintain the current actions, metrics, and target outcomes. This ensures that our targeted behavioral and wellness supports can achieve maximum direct impact for our students in the post-pandemic educational landscape.

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.

Actions

Action #	Title	Description	Total Funds	Contributing

1	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 who represent our low-income students, English learners, and 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 homeless youth within this smaller setting will receive small group instruction more regularly, increased 1:1 instruction, closely monitored academic progress, and increased intervention beginning with Tier II and then advancing to Tier III as needed - Increasing teachers will improve communication with parents about the academic and behavioral progress of the unduplicated students on this campus.	$578,862.24	Yes
2	Family Services Agency of Burbank (FSA) Counseling Program	English learners and low-income students have shown to have limited access to personal counseling as these families have voiced the inability to procure these services on their own. Research shows that when students are feeling emotionally safe, they are focused on their studies and perform better academically. 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. Students may feel more comfortable talking with someone who has less affiliation with the school. The Family Services Agency of Burbank (FSA) provided counseling and mental health services for low-income students and English learners. 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 issues.	$134,130.00	Yes
3	Secondary Summer School 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 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.	$102,000.00	Yes
4	Elementary Wellness & Behavior Specialists (3 FTE)	Unduplicated students often experience chronic absenteeism and frequent tardiness. Research indicates that when students feel emotionally safe, they are more focused and perform better academically. Elementary principals have identified a need for staff who can respond effectively to collaborate with parents to address attendance issues. Staff will also coordinate with district student services for students who have behavioral concerns but do not qualify for SPED services. Elementary Wellness and Behavior Specialists will specialize in providing interventions when students have chronic absences, tardy absences, and/or significant behaviors. - Provide 3.0 FTE to serve all elementary schools and supplement the behavior interventionalist work at the site with coordinated effort through student services department. - Concentrate focus on supporting parents with attendance, getting students to school with their basic needs met. - A focus on addressing chronic absenteeism across the sites they serve.. The district will access the services from LACOE, and school sites will be given training and assistance from the Department of Student Services. - Staff to support the School Attendance Review Board (SARB) process to work directly with student services department to identify and provide interventions prior to a SARB Meeting with parents and school staff.	$335,532.06	Yes

5	Homeless/Foster/At-Risk Youth Specialist	Students experiencing homelessness and foster youth students need support accessing local and regional resources. Additionally, traditional methods of communication with families are often inaccessible to families in these circumstances. A need for a staff member who can act as an advocate on behalf of the student group and individual students has been identified based on the frequency with which these students' ability to access the academic program, as well as additional services and activities, is often overlooked or not addressed by traditional staffing. Transportation and access to local and regional services will be communicated directly with families, and individualized communication will be provided to Students and parents experiencing homelessness or who are placed in foster care. Students and families will be assisted by this staff to advocate for additional resources and considerations to be able to access the instructional programs, as well as other activities and programs.	$58,579.62	Yes
6	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.	$50,000.00	Yes
7	Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)	- The SOAR Program 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 II and then advancing to Tier III as needed - This will provide for 1.0 FTE additional teachers to serve the unduplicated students at the school. - It will also provide for a 2.0 FTE for SOAR Wellness & Behavior Specialists to serve the unduplicated students across the district. - It also provides 1.0 Campus Supervisor to assist with the SOAR student population on Monterey Campus.	$408,230.52	Yes

Goal

Goal #	Description	Type of Goal
3	Recruit and retain quality employees as measured by full employment of teaching staff with appropriate credentials and placed in appropriate assignments. (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)	Broad Goal

State priorities addressed by this goal.

1, 2, 3, 4, 5, 6, 7, 8

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.

Metrics in this goal will help determine the progress made in creating an inclusive work environment that attracts high qualify candidates diverse backgrounds.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

1	Survey data will indicate progress in positive relationships among staff, students, and families leading to more open communication, academic achievement, and positive student behavior will improve by 6 percentage points over 3 years.	In 2022-2023, School Satisfaction Survey analysis indicated the following: Teachers communicate with students about academic progress: Students - 60%; Parents - 78%; Staff - 84%; In 23-24, School Satisfaction Survey analysis indicated English Language Learner (Parent & Student) - 33% and Title I Schools (SED) 79%	In 2023-2024, School Satisfaction Survey analysis indicated the following: Teachers communicate with students about academic progress: Students - 55%; Parents - 78%; Staff - 93%;	In 2024-2025, School Satisfaction Survey analysis indicated the following: Teachers communicate with students about academic progress: Students - 57%; Parents - 77%; Staff - 85%;	Staff, students, and families sense of open communication, academic achievement, and positive student behavior will improve by 6 percentage points by year 3.	Survey data will indicate progress in positive relationships among staff, students, and families leading to more open communication, academic achievement, and positive student behavior changed as follows: Students decreased by 3%; Parents decreased by 1%; Staff increased by 1%
2	Survey results related to diversity, equity, and inclusion will improve by 6 percentage points over 3 years	In 2022-2023, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 74%; Students - 78%; Parents - 86%; In 23-24, School Satisfaction Survey analysis indicated English Language Learner (Parent & Student) - 33% and Title I Schools (SED) 69%	In 2023-2024, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 88%; Students - 64%; Parents - 78%;	In 2024-2025, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 85%; Students - 79%; Parents - 80%;	Survey results related to diversity, equity, and inclusion will improve by 6 percentage points by year 3.	Survey results related to diversity, equity, and inclusion changed as follows: Staff increased by 11%; Students increased by 1%; Parents decreased by 6%

3	Employment of Certificated Personnel Administrators will meet the needs of the District and be in alignment with State certification requirements	In 2022–2023, this metric was met.	In 2023–2024, this metric was met	In 2024–2025, this metric was met	Employment of Certificated Personnel Administrators will meet the needs of the District and be in alignment with State certification requirements	2024-2025 Employment of Certificated Personnel Administrators was met.

Goal Analysis for 2025-2026

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Overall Implementation & Successes The implementation of Goal 3 during the 2025–2026 school year focused on recruiting and retaining highly qualified employees while fostering a diverse, inclusive, and professionally supported workforce. Following the strategic adjustments made in the previous LCAP cycle the planned actions for 2025-2026 were implemented with a high degree of fidelity and success. Most notably the shift away from a centralized DEI Consultant toward a more sustainable, site-based leadership model contributed to the success of our DEI work as well as staff satisfaction.

A major success of this decentralized approach was the effective utilization of the Diversity, Equity, and Inclusion (DEI) Site Teacher Lead stipends (Action 3.1) and their dedicated collaboration time (Action 3.2). By relying on existing administrative staff and site-based teacher leaders rather than outside consultants, the District successfully embedded equity work more deeply into the daily fabric of school life. Participation in site-based equity initiatives remained robust. School Satisfaction Survey data indicates that this decentralized approach is positively influencing school culture; for example, the percentage of staff reporting that "we treat each other with respect" was 85% in the prior year, staff increased by 11%; Students increased by 1%; Parents decreased by 6% in 2025-2026.

Another cornerstone of success for Goal 3 was the District's continued compliance with state certification requirements for certificated personnel and administrators (Action 3.3). This metric, which ensures that all educators are appropriately credentialed and assigned, was fully met. Maintaining this standard is critical to ensuring high-quality instruction and reflects the District's ongoing, unwavering commitment to professional excellence.

Challenges and Substantive Differences Because the 2025–2026 actions were purposefully refined and scaled to match the District's capacity, there were no major substantive differences between the planned actions and actual implementation. The reduction in collaboration funding (Action 3.2) planned for 25-26 successfully balanced fiscal responsibility with the need for meaningful professional development without overextending limited resources.

However, systemic challenges persisted. The recruitment and retention of staff in specialized roles continues to be a hurdle. Similar to the challenges noted in Goals 1 and 2, statewide staffing shortages—especially in areas such as behavioral support and special education—required ongoing, intensive recruitment efforts. While this did not prevent the District from meeting its baseline certification requirements, it underscores the critical importance of not only offering competitive compensation but continuing to foster the supportive and inclusive work environments driven by our site-level DEI initiatives.

Specific Actions:

Action 3.1 – Diversity, Equity, and Inclusion (DEI) Site Teacher Lead Stipends (Note: Shifted from Action 3.2 in previous cycles)

Implementation: Fully implemented.

Targeted subgroups: English Learners, Low Income, Foster Youth.

Analysis: With the strategic removal of the centralized consultant role, these stipends successfully empowered site-based DEI leadership. Participation was strong, and empowering site leads allowed for equity initiatives to be tailored to specific campus needs, resulting in sustained positive perceptions of school climate and inclusion.

Action 3.2 – DEI Site Lead Collaboration Time (Note: Shifted from Action 3.3 in previous cycles)

Implementation: Fully implemented.

Targeted subgroups: English Learners, Low Income, Foster Youth.

Analysis: The refined budget successfully provided the necessary time for professional development and coordination among DEI leads. This action supported the District's shift toward efficiently embedding collaboration into existing structures.

Action 3.3 – Certificated Personnel and Administrative Costs at the District and Site Level (Note: Shifted from Action 3.4 in previous cycles)

Implementation: Fully implemented.

Targeted subgroups: All students (Not contributing to increased/improved services for unduplicated groups; Base funded).

Analysis: The District successfully met its goal of maintaining fully credentialed staff. 100% compliance with state certification requirements was achieved, securing high-quality instruction and workforce stability despite broader regional hiring challenges.

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.

Summary: Overall, the district experienced a net underspending of approximately $2,611 for Goal 3 contributing initiatives. This minor variance was largely driven by highly accurate fiscal planning and efficient program execution following the structural shifts made in the previous year. The most notable (though slight) underspending occurred in Diversity, Equity, & Inclusion Site Lead Collaboration Time (Action 3.2), which came in just under budget due to the successful integration of collaboration into existing professional learning communities, reducing the need for additional paid hours. The Diversity, Equity, & Inclusion Site Teacher Lead Stipends (Action 3.1) were almost perfectly on budget, reflecting stable and full implementation.

Because the district had already refined this goal by removing ineffective actions (such as the centralized DEI consultant) in the previous cycle, the current expenditures closely match the budget. Despite the minor underspending, the district fully maintained its commitment to the core objectives of Goal 3: fostering a diverse, inclusive, and professionally supported workforce. The adjustments and execution reflect a responsive approach to evolving needs, balancing fiscal responsibility with the goal of sustaining and improving school climate and equitable outcomes for unduplicated students.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Summary: The evaluation of Goal 3—which focuses on recruiting and retaining highly qualified employees while fostering a positive, inclusive culture—demonstrates that the District's recent strategic recalibrations have been highly effective. During the 2025–2026 school year, Burbank Unified School District (BUSD) fully realized its shift away from centralized consulting toward an empowering, site-based leadership model. The outcomes of this implementation confirm that the actions taken to date are making meaningful progress toward the goal.

A central success of the 2025–2026 plan was the effective utilization of the Diversity, Equity, and Inclusion (DEI) Site Teacher Lead stipends (Action 3.1) and their associated Collaboration Time (Action 3.2). Having previously removed the centralized DEI Consultant role, the District relied on these site-based teacher leaders to advance equity-focused initiatives that were tailored to the specific needs of their individual campuses. This localized approach proved highly effective. Recent School Satisfaction Survey data indicates strong, sustained positive perceptions of school climate. For instance, staff agreement with the statement "we treat each other with respect" remained high at 85%. Furthermore, student agreement saw a dramatic increase (from a baseline of 64% to 79%), and parent agreement increased to 80%. This improvement strongly suggests that embedding site-based DEI leadership into the daily practices of our schools is having a profound, positive effect on school culture and relationships.

Another key metric for Goal 3 is the employment of fully credentialed teachers and administrators (Action 3.3). The District effectively met this target, maintaining compliance with state certification requirements. This success is significant, especially in a statewide context where many districts continue to struggle with post-pandemic staffing shortages and a reliance on intern or out-of-field teachers. Burbank Unified's ability to maintain a highly qualified workforce speaks to the strength and effectiveness of its base-funded recruitment and retention practices, even amid broader labor market challenges.

Despite these overarching successes, the District acknowledges that staffing specialized roles (such as special education and behavioral support) requires continuous effort. However, by right-sizing the collaboration funding to balance fiscal responsibility with meaningful professional development, BUSD has ensured that its equity and retention work is both impactful and sustainable.

In summary, the actions under Goal 3 during the 2025–2026 school year were highly effective. The strategic pivot to empower site-based DEI leadership (Actions 3.1 and 3.2) and the District's continued compliance with credentialing standards (Action 3.3) demonstrate meaningful progress. The adjustments made in the previous year reflect a commitment to refining strategies based on evidence, ensuring that the District continues to build a strong, inclusive, and professionally supported workforce for the 2026–2027 cycle and beyond.

Specific Actions:

Action 3.1 – Diversity, Equity, and Inclusion (DEI) Site Teacher Lead Stipends (Note: Shifted from Action 3.2 in previous cycles)

Effective

Targeted subgroups: English Learners, Low Income.

Analysis: With the strategic removal of the centralized consultant role, these stipends successfully empowered site-based DEI leadership. Participation was strong, and

empowering site leads allowed for equity initiatives to be tailored to specific campus needs, resulting in sustained positive perceptions of school climate and inclusion. This action successfully supported increased services, as validated by recent survey data showing agreement that "we treat each other with respect" among staff (85%), students (improving significantly to 79%), and parents (80%). English learners reported 89% agreement. Title I schools 86% compered to non-title one schools - 83% to represent low-income populations.

Action 3.2 – DEI Site Lead Collaboration Time (Note: Shifted from Action 3.3 in previous cycles)

Effective

Targeted subgroups: English Learners, Low Income, Foster Youth.

Analysis: The refined budget successfully provided the necessary time for professional development and coordination among DEI leads. This action supported the District's shift toward efficiently embedding collaboration into existing structures, contributing directly to the positive climate survey results across key subgroups (staff at 85%, students at 79%, and parents at 80% agreement on respectful treatment). English learners reported 89% agreement. Title I schools 86% compered to non-title one schools - 83% to represent low-income populations.

Action 3.3 – Certificated Personnel and Administrative Costs at the District and Site Level (Note: Shifted from Action 3.4 in previous cycles)

Effective

Targeted subgroups: All students (Not contributing to increased/improved services for unduplicated groups; Base funded).

Analysis: The District successfully met its goal of maintaining fully credentialed staff. Compliance with state certification requirements was achieved, securing high-quality instruction and workforce stability despite broader regional hiring challenges.

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

Reflections on the highly successful implementation of Goal 3 during the 2025–2026 school year have led to a collective decision by the Burbank Unified School District (BUSD) and our educational partners to continue actions as is for the upcoming 2026–2027 Local Control and Accountability Plan (LCAP). Because the District executed significant, strategic adjustments to this goal in the previous cycle the focus for the coming year is to allow these refined strategies to fully mature. Therefore, no substantive changes are being made to the planned goal, metrics, target outcomes, or actions for the 2026–2027 cycle.

Maintaining Metrics and Target Outcomes: Another critical area of continuity is the District's unwavering commitment to maintaining a fully credentialed teaching and administrative staff (Action 3.3). This metric, which was successfully met in the previous cycles, remains a cornerstone of Goal 3. The District's ability to consistently meet this target, even amid ongoing statewide staffing shortages, is a testament to its effective, base-funded recruitment and retention strategies. For 2026–2027, this metric will continue to be rigorously monitored through the California Department of Education's Teacher Assignment Monitoring and Oversight (TAMO) report to ensure that all students have access to appropriately credentialed educators. The metric was updated for year 1 outcomes to reflect the appropriate year.
In summary, the 2026–2027 LCAP for Goal 3 reflects a commitment to stability and implementation fidelity. The strategic refinements made in the previous year—focusing on sustainable, site-embedded leadership (Actions 3.1 and 3.2) and maintaining high standards for teacher qualifications (Action 3.3)—have proven highly effective. By choosing to "stay the course" and invest in what works, Burbank Unified is reinforcing its long-term vision of building a strong, inclusive, and professionally supported workforce.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	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 liaisons 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. Professional Development will focus on marginalized student groups found within the subgroups of English Learners and Socioeconomically Disadvantaged.	$100,755.60	Yes
2	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 liaisons 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. Professional Development will focus on marginalized student groups found within the subgroups of English Learners and Socioeconomically Disadvantaged.	$25,500.00	Yes
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.	$116,732,680.00	No

Goal

Goal #	Description	Type of Goal
4	Efficient and effective operations as measured by appropriate facilities especially classrooms that are conducive to the needs of the instructional program. (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)	Broad Goal

State priorities addressed by this goal.

1, 3, 6, 8

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.

A single metric will determine if processes being followed to identify and address any concerns with the status of our school and district infrastructure including grounds and buildings.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	100% Compliance with the Facilities Inspection Tool (FIT)	100% compliance with the completion of the Facilities Inspection Tool (FIT) in 2022-2023	100% compliance with the completion of the Facilities Inspection Tool (FIT) in 2023-2024	100% compliance with the completion of the Facilities Inspection Tool (FIT) in 2024-2025	100% compliance with the completion of the Facilities Inspection Tool (FIT)	100% Compliance with the Facilities Inspection Tool (FIT)

Goal Analysis for 2025-2026

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Overall Implementation & Successes
During the 2025–2026 school year, the implementation of Goal 4—which ensures that all school facilities are maintained in good repair and provide safe, functional learning environments—was highly successful. The District achieved full implementation of its planned maintenance and operations action (Action 4.1).

Ongoing base funding effectively supported the daily maintenance and operation of all schools and district sites. Furthermore, the District successfully utilized specific bond and insurance funds to support necessary new construction and address major infrastructural repairs without detracting from the general maintenance budget. A key measurable success of this implementation was the District's ability to achieve and maintain 100% compliance with the Facilities Inspection Tool (FIT) across all campuses, ensuring that students and staff had access to safe, clean, and well-maintained educational spaces.

Challenges and Substantive Differences
Because the District prioritized basic operational services, there were no substantive differences between the planned actions and the actual implementation; Action 4.1 was fully implemented as intended.

However, the District did navigate relevant operational challenges during the 2025–2026 school year. Extreme weather occurrences, including heavy winds, highlighted ongoing vulnerabilities and created immediate needs for roofing and facility improvements. This required the maintenance and operations teams to swiftly pivot resources to address urgent repairs.

Additionally, consistent staffing within the facilities and maintenance departments remained a persistent challenge. The District faced continuous vacancies and navigated a limited pool of highly qualified candidates for specialized trades and custodial roles. To mitigate this challenge and ensure no lapse in service quality, the Facilities Department collaborated closely with Human Resources to actively recruit and fill positions, strategically utilizing both long-term hires and daily substitutes to maintain operational standards across all sites.

Specific Actions:

Action 4.1 – Maintenance and Operations of Facilities

Implementation: Fully implemented.

Targeted subgroups: All students (Not contributing to increased/improved services for unduplicated groups; Base funded).

Analysis: The District successfully provided for the basic operational and maintenance services of all school sites. Despite the challenges posed by extreme weather occurrences and an ongoing shortage of classified facility staff, strategic collaboration with HR and the use of substitute personnel ensured continuous, safe operations and a 100% compliance rate on the state Facilities Inspection Tool (FIT).

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 item one was fully funded with no supplemental funds or variations in the general fund budgeted amount compared to actual expenditures, as this goal is funded through base grant funds or grant and bond monies, with no material difference in maintenance costs.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Summary:
The evaluation of Goal 4—which ensures that all school facilities are maintained in good repair and provide safe, functional learning environments—demonstrates that the District's maintenance and operations efforts were highly effective during the 2025–2026 school year.

District Facilities Inspection Tool (FIT) reports were all completed promptly, and any facility findings (including immediate needs generated by extreme weather and high winds) were addressed rapidly by the maintenance teams. As a result, the District remains in excellent standing with all state reporting regarding the conditions of our campuses. Despite the ongoing classified staffing challenges noted previously, day-to-day operations and cleaning schedules were successfully maintained without interruption throughout the 2025–2026 school year through strategic collaboration with Human Resources.

Overall, the District's base-funded facility operations (Action 4.1) successfully met its target, achieving a 100% compliance rate on the state Facilities Inspection Tool (FIT). Because it directly resulted in safe, well-maintained campuses for all students and staff, this action is determined to be highly effective in making progress toward the goal.

Specific Actions:

Action 4.1 – Maintenance and Operations of Facilities

Effective (Metric 4.1: 100% Compliance with the Facilities Inspection Tool (FIT))

Analysis: Base-funded maintenance and operations successfully ensured that all campuses remained safe, clean, and fully functional. The District achieved 100% compliance on state facility inspections, successfully overcoming regional staffing shortages and acute weather challenges to provide an optimal physical environment for student learning.

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

Reflections on the successful implementation of Goal 4 during the 2025–2026 school year indicate that the District's current approach to maintenance and operations is highly effective. As a result, Burbank Unified School District (BUSD) and its educational partners have determined that no changes will be made to the planned goal, metrics, target outcomes, or actions for the upcoming 2026–2027 LCAP.
Because the District successfully maintained 100% compliance on the state Facilities Inspection Tool (FIT)—even while navigating acute weather challenges and regional classified staffing shortages—the focus for the coming year is to simply maintain this high standard of operational excellence. The District will "stay the course" with its base-funded facilities maintenance (Action 4.1).
There have been no changes to the goals, metrics, target outcomes, or actions.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students.	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.	$7,395,358.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2026-2027

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$12,617,495.00	

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
7.16%	0.00%	$0.00	7.16%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1, Action 1 Elementary Class Size Reduction Grades 4 and 5	Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students. This action is a schoolwide action due to the high unduplicated student counts as well as Dual Immersion program at Disney (43% unduplicated pupils) & McKineley (38% unduplicated pupils) Elementary schools. The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). 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 2022-23 baseline: All (68.04%); ELs (16.67%); SEDs (55.00%). Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (50.00%); ELs (7.70%); SEDs (36.91%). McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 202-23 baseline: All (45.46%); ELs (0.0%); SEDs (31.33%). McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (37.05%); ELs (11.11%); SEDs (19.27%).	This action meets the needs of our UDP population, as 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. This is the most effective use of funds as research shows that a smaller class size, coupled with effective teaching practices, results in greater student achievement. Teachers and instructional assistants provide students with small group and 1:1 instruction that will towards student academic success. The makeup of classrooms is approximately 40% of students who are English learners, low-income students, and students experiencing homelessness, where small groups and individualized instruction can be specifically utilized. This action is school-wide wide though it is principally directed to support smaller classes in upper elementary for UDP students, which will allow for more focused time for small group instruction to support the math and literacy achievement of all students. Smaller class sizes benefit all students as teachers are able to provide more small-group and 1:1 instruction in a smaller class setting, resulting in improved student performance. This is to ensure students are on grade level academically before entering middle school.	(Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation)

Goal 1, Action 4 Dual Immersion Teacher Cost Share	The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes. Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students. Disney ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (68.04%); ELs (16.67%); SEDs (55.00%). Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (50.00%); ELs (7.70%); SEDs (36.91%). McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 202-23 baseline: All (45.46%); ELs (0.0%); SEDs (31.33%). McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (37.05%); ELs (11.11%); SEDs (19.27%). 4th and 5th Grade Class Size Reduction for Targeted Subgroups - Disney Elementary and McKinley Elementary (Title I Schools)	This action meets the needs of our UDP population, as it will reduce class size so that there are 5 to 7 fewer students per class to provide additional support to ELD and low-income students. 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 is school-wide though it is principally directed to support English language acquisition for English learners, in elementary. Dual-Immersion language classrooms allow mutually beneficial classroom environments for Spanish speaking families and English Speaking families to learn grade level curriculum while obtaining a second language. Therefor this action is school-wide as it benefits all students. Re-enforcement of the child's home language will also occur as a result. This will ensure students are at grade level academically before entering middle school and reduce the risk of ELs becoming LTELs.	(Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation)

Goal 1, Action 5 Dual Immersion Instructional Assistants	The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes. Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students. Disney ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (68.04%); ELs (16.67%); SEDs (55.00%). Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (50.00%); ELs (7.70%); SEDs (36.91%). McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 202-23 baseline: All (45.46%); ELs (0.0%); SEDs (31.33%). McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (37.05%); ELs (11.11%); SEDs (19.27%).	This action meets the needs of our UDP population, as it will reduce class size so that there are 5 to 7 fewer students per class to provide additional support to ELD and low-income students. This is the most effective use of funds as research shows that smaller class sizes, combined with effective teaching practices, lead to greater student achievement. In classrooms primarily composed of unduplicated students, educators apply principles from social learning theory and culturally responsive teaching by providing small group and 1:1 instruction tailored to students' backgrounds and needs. These approaches foster engagement, build academic confidence, and support equitable learning outcomes. This Action is school-wide though it is principally directed to support English language acquisition for English learners, in elementary. Dual-Immersion language classrooms allow mutually beneficial classroom environments for Spanish speaking families and English Speaking families to learn grade level curriculum while obtaining a second language. Therefor this action is school-wide as it benefits all students. Re-enforcement of the child's home language will also occur as a result. This will ensure students are at grade level academically before entering middle school and reduce the risk of ELs becoming LTELs.	(Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation)

Goal 1, Action 7 Interpreters for Second Language Learner Parents	English Learner pupils' and families need school and district information in a variety of languages. Access to the same educational opportunities require the use of translators and interpreters so families with a home language other than English have the same access to information to make educational decisions for their children. These services are provided across all districtwide communications as well as available to sites that request support for translation of school-to-home materials. 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	This action meets the needs of our ELL population, as it will assist in translating documents for parents of English Language Learners who need additional support to access school meetings, materials, and correspondence. This action is the most effective use of funds to meet the needs of ELL populations at all sites, as English Learner families are elevated within the unduplicated student populations, and parent engagement is a research-based contributor to student success. This action is LEA-wide to support families that speak a language other than English in their household across the entire district. All students will benefit from this action as many families have parents and/or contacts that speak a language other than English, regardless of their students' English language acquisition.	Metrics 1.2, 1.10, 1.17, 1.18, & 1.33 (English Learner CAASPP ELA & MATH and family engagement)
Goal 1, Action 8 Induction Professional Development Teacher on Special Assignment	Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students. New hires and teaching staff need support for entering into the workforce as well as a mechanism to finish their credentialing to be full-time, highly qualified, permanent teachers. Often times vacancies and new hires are positions that work with our most vulnerable populations, including English Learners, and students experiencing homelessness.	This action meets the needs of our UDP population, as the teacher on Special Assignment will provide professional development services to induction teachers, focusing on the teaching and learning needs of unduplicated students. Attention will be given to the mastery of standards, engagement practices, monitoring, intervention services, assessments, and parent communication. The goal is twofold: to raise the level of instructional services provided by the teacher, with the additional benefit that students receive from better instructional practices that are consistently administered. This action is the most effective use of funds to meet the instructional goals for the unduplicated populations at all sites, as professional development and training are essential to providing the services that increase access and performance for unduplicated students. It is aligned with having highly effective teachers in classrooms who have received new teacher training and professional development. This action is LEA wide though it is principally directed to support Unduplicated students who are commonly assigned new teachers in the profession or our least senior teaching staff. This action will benefit all students as providing Professional Development on the teaching standards and induction for new teachers allows for sustainability and increased performance for our students and classrooms comprised primarily of Unduplicated students.	(Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation)

Goal 1, Action 9 Professional Development Day Costs for All Teachers (1 1/2 days)	Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students. The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and students experiencing homelessness in the entire district. Professional Development will be identified based on the needs of the district to support these populations. It will then be planned and delivered to all instructional staff to improve academic performance for unduplicated students across the entire school district. The following data set provides the reader with additional data for comparative purposes. ELA SBAC data indicate the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%) Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%) 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7%	This action meets the needs of our UDP population, asit is principally directed to support unduplicated student populations, which will allow for more focused time with ELs at risk of becoming LTELs, and in small group instruction to support the math and literacy achievement of our unduplicated students. This is to ensure students are on grade level academically before entering middle school. The training will focus on dimensions of diversity, equity, and inclusion as they impact the teaching and learning of students who are low-income, 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. The focus of professional development is on the delivery of instruction and research-based strategies to differentiate instruction for unduplicated student groups. English learners and low-income students will benefit from the focus on their instructional needs and the subsequent delivery of lessons by teachers. This action is LEA-wide as it will improve services for all students throughout the district, regardless of school site, grade, or instructional program, as teachers learn and grow in their profession to meet the current needs of students.	(Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation)

Goal 1, Action 10 Elementary Response to Intervention for Reading/Language Arts and Math	Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students. The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). The following data set provides the reader with additional data for comparative purposes. ELA SBAC data indicate the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%) Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%) 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7% The data indicate that the needs of English learners and low-income students are significant.	This action is designed to meet the academic needs of UDP population who fall below grade level, as 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 - When english or 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. This action is the most effective use of funds to meet the instructional goals for the unduplicated populations at these sites, as unduplicated students have increased knowledge gaps and performance compared to their peers. RTI is particularly effective in helping students stay at grade level and avoid the need for special education services. This action is LEA-wide as it will improve services for all students below grade level throughout the district to receive needed support through small group instruction, regardless of school site, grade, or instructional program.	(Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation)

Goal 1, Action 11 Middle School School Psychologist (2.0 FTEs)	Unduplicated pupils' access to academics in mathematics and literacy, and acquisition of English for EL students. 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 unduplicated populations.	This action meets the needs of our UDP population, as these two psychologist positions serve all 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. This action is the most effective use of funds to meet the instructional goals for the unduplicated populations at these sites, as experience has demonstrated that they have significant populations of students who don't have access to psychological services outside of school within their unduplicated student populations. This action is LEA-wide as it will allow access to students throughout the district, who have outside factors or basic needs that need to be met to engage in school and succeed academically. Services will include access to mental health services, behavioral interventions, and identification of disabilities or other factors impeding academic success.	Metrics 1.20-1.28 (Graduation Rates)

Goal 1, Action 12 Behavior Specialists	Unduplicated pupils' access to academics in mathematics and literacy, and acquisition of English for EL students. Behavior Specialists at schools will work with low-income, 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. 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. This service provided through the school system is critically important to the identified subgoups as they often time struggle to arrange these services from the home or outside of school.	This action meets the needs of our UDP population, as behavior specialists work with teachers, instructional staff, DTTs, administrators, and parents. Behavior specialists participate in student study teams, 504s, and Special Education. Supporting low-income and English learners will result in increased access to instruction, more focused students, greater attendance, and increased achievement as measured by SBAC data and attendance. This action is the most effective use of funds to meet the instructional goals for the unduplicated populations at all sites, as they have significant behaviors within the unduplicated student populations across the district. Behavior Specialists specialize in working with staff to avoid these behaviors as opposed to responding to them. They add value to our other services directed towards the unduplicated population. This action is LEA-wide to support all students who have behavioral needs that impede their ability to succeed academically. This is being implemented LEA-Wide as these supports are needed across all grade levels and sites to provide behavioral interventions, monitoring, and strategies to preclude behavioral outbursts.	Goal 1 Metric 42 (Expulsions)

Goal 1, Action 14 Full Time Curriculum Specialists for all elementary schools	Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students. The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%) Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%)	This action meets the needs of our UDP population, as the Curriculum Specialists for all elementary schools will increase or improve services through the following duties and tasks: 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, and students experiencing homelessness This action represents the most effective use of funds to meet instructional goals for unduplicated student populations, as site and district leadership have observed that teachers respond more positively to peer-led support than to guidance from administration or external entities. Grounded in social learning theory, this approach recognizes that educators, like students, learn best through collaboration, modeling, and shared practice within trusted communities. By fostering peer-driven professional development, schools promote sustainable instructional improvement and equity-focused outcomes. This action is school-wide as it benefits all students to receive rigorous instruction at grade level. It is principally directed to support small-group instruction, standards implementation, SDAIE strategies, and in-class interventions with elementary teachers. This is to ensure students are on grade level academically before entering middle school. Curriculum Specialists support teachers in providing interventions, planning around assessment data, and best instructional practices for providing unduplicated students with access to grade-level curriculum. Curriculum specialists standardize instructional practices across classrooms and schools, ensuring that all students, regardless of background, receive access to high-quality learning experiences. They also help align curriculum with state standards and district goals, promoting coherence and equity.	(Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation)

Goal 1, Action 15 Library Coordinators at Elementary Schools	Unduplicated pupils' access to a variety of literature for use at home and at school. 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 multimedia 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, and students experiencing homelessness perform well 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.	This action meets the needs of our UDP population, as Library Coordinators will provide focused services to English Learners, socioeconomically disadvantaged students, 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 Research consistently shows that certified school librarians and well-supported library programs are strongly correlated with improved student outcomes. In schools with full-time librarians, students score higher on standardized reading and writing tests, and these benefits are especially pronounced among at-risk populations, including low-income students, students of color, and students with disabilitie This action is LEA-wide as it will benefit all students to have access to books and have books read to them, though it is principally directed to Unduplicated students who may not have families at home to provide guidance for books or to read to them in English because of language barriers or time constraints with working long hours or two jobs.	Metrics 1.1-1.8 (CAASPP ELA)

Goal 1, Action 16 Targeted support for Twice Exceptional students who qualify as GATE and are UDP	Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students for students identified as twice exceptional (GATE & UDP). These students have demonstrated additional need for teacher training and Professional Development so that the appropriate learning environment can be created to meet their learning needs.	This action will meet the needs of UDP students as it 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. Research shows that students from families facing challenges such as poverty, homelessness, or learning English are often underrepresented in Gifted and Talented Education (GATE). This action supports equitable identification UDP students by applying principles from culturally responsive teaching, which emphasize recognizing and nurturing diverse forms of intelligence and potential. By addressing systemic barriers, schools ensure that students' academic strengths are not overlooked due to external circumstances. This action is LEA-wide as it will benefit all students; it is being implemented across K-8 schools to ensure equitable access to services by utilizing best practices for the identification and support of GATE students, such as universal screening tools for identification and Universal Design for Learning for multi-modal instruction.	Metrics 1.8 & 1.16 (CAASPP ELA & MATH)

Goal 1, Action 17 Elementary Assistant Principals (Miller & Jefferson 2 FTE)	Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students. Additionally, the a need to support and address behavioral challenges in our unduplicated population that result in increased suspensions, attendance concerns, and impede academic access for this population of students.	The Assistant Principals for these two elementary schools will meet the needs of our UDP population by increasing or improving services through the following duties and tasks: Manage site assessments (including ELPAC) Manage and supervise all teachers in addition to site RTI program to support underperforming students Organize and conduct professional development Analyze data and review with staff Demonstrate lessons Provide administrative services to underperforming students in targeted subgroups, including low-income students, English learners, and students experiencing homelessness APs often manage critical aspects of school life, including: - Discipline and behavior systems - Scheduling and staffing - Facilities and safety - Family and community engagement 2 Their work ensures that schools run smoothly and that principals can focus on strategic leadership. When APs are supported and empowered, they help create positive, inclusive, and high-functioning school environments. This is the most effective use of funds as Assistant Principals are more effective than curriculum specialists and auxiliary staff, as they were found insufficient to meet the needs of a large-population elementary school. Drawing from systems theory and organizational learning, this decision reflects an understanding that sustainable change occurs when solutions are tailored to the unique dynamics and capacity of the school environment. Investing in site-specific strategies ensures resources directly support instructional goals and student outcomes. This action is school-wide and is being implemented at our two largest elementary schools to ensure equitable access to services, recognizing that these two schools share comparable instructional needs in supporting a larger general population and subsequent large unduplicated student population.	(Metrics 1.1–1.16; 1.20-1.26: CAASPP ELA & Math; Graduation)

Goal 1, Action 20 Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & Math)	Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students. The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%) Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%) 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7% The data indicate that the needs of English learners and low-income students are significant.	Culturally Responsive Pedagogy PD will create time and space for teachers to work in professional learning communities with identified lead teachers, site administration, and district administration. Collaboration will be focused on instructional practices, including our district's work in diversity, equity, and inclusion, as well as the following: - Equity in grading - Best practices in culturally relevant instruction - Research interventions - The DuFour's essential questions for professional learning communities - Local data from formative assessments and district benchmarks - Plan-Do-Study-Act Cycles Culturally responsive pedagogy is a student-centered approach that integrates students' cultural backgrounds into all aspects of learning. Research shows that when students see their identities reflected in the curriculum and pedagogy, they are more engaged, motivated, and successful 1. CRP helps bridge the cultural disconnect that often exists between teachers and students, especially in diverse and low-income school settings. This is the most effective use of funds to meet the needs of our unduplicated pupil (UDP) population, as we are utilizing research-based collaboration protocols such as Professional Learning Communities, Plan-Do-Study-Act Cycles, and Instructional Rounds to improve instruction. Grounded in culturally responsive pedagogy and adult learning theory, these collaborative models empower educators to reflect on practice, share strategies that honor students' diverse backgrounds, and adapt instruction to better meet the academic and cultural needs of all learners. This action is LEA wide as it will benefit all students, though it is principally directed to support improved implementation of standards and good first instruction, which will allow for more focused lessons, instructional practices, and equity in grading for ELs at risk of becoming LTELs, and instruction to support the math and literacy achievement of our unduplicated students. This is to ensure students are on grade level academically before entering middle school.This action is being implemented across all schools to ensure equitable access to academic programming.	Metrics 1-16 (CAASPP ELA & MATH), 20-29 (Graduation Rates), & 34-39 (HS Dashboard Indicators)

Goal 1, Action 21 RTI Assessment Programs (i-Ready Assessment & School City)	Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students. The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%) Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%) 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7% The data indicate that the needs of English learners and low-income students are significant.	RTI Assessment Programs will provide students, staff, and families with performance data to make data-driven decisions regarding interventions for individual, small-group, and whole-group instructional practices. Data will be used to guide professional learning community work in course-alike cohorts as well as grade-level cohorts. Local data is essential in meeting the local indicators on the CA Dashboard. These local assessments will help measure the successful implementation of California State Standards. This action is the most effective use of funds to meet the instructional goals for unduplicated populations across all sites, as there is a significant need for timely, actionable data to guide instructional supports. Research-based practices emphasize the importance of formative assessment and data-driven decision-making in improving student outcomes, particularly for historically underserved groups. Other alternatives were considered but did not provide the real-time, formative data necessary to drive immediate and impactful changes in instructional practice. This action is LEA wide though as it will benifit all students even though it is principally directed to provide formative performance data for unduplicated populations, which will allow for more focused work with ELs at risk of becoming LTELs, and groupings or identification of Unduplicated students needing small group instruction to support the math and literacy achievement of our unduplicated students. This is to ensure students are on grade level academically before entering the next grade level. This action is being implemented across all schools to ensure equitable access to assessment data, recognizing that each school shares comparable instructional and data needs to support their unduplicated student populations by making informed decisions and planning based on comparable and relevant data.	Metrics 1-16 (CAASPP ELA & MATH), 20-29 (Graduation Rates), & 34-39 (HS Dashboard Indicators)

Goal 1, Action 22: Outdoor Science School Support Funding	CAST (Science) Data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2023-24 baseline in 5th grade: All (45.94%) ; ELs, (4.39%); SEDs (31.37%); Homeless (**%); 22-23 ELPAC making progress rate is 57.7%. The 2022-23 reclassification rate is 20.7% The data indicate that the needs of English learners and low-income students are significant. The outcome is to have students master State standards through the delivery of instruction that has high engagement practices, monitoring, assessments, and parent communication.	Exposure to outdoor science will increase interest and motivation to improve mastery in the subject of science. The Outdoor Science School gives students opportunities to experience science firsthand that cannot be replicated in a standard classroom. The outcome is to have students master State standards through the delivery of instruction that has high engagement practices, monitoring, assessments, and parent communication. This action is the most effective use of funds to meet the instructional goals for unduplicated populations at elementary sites. District experience has demonstrated the value of the outdoor science school program as a hands-on, experiential learning opportunity that aligns with culturally responsive pedagogy by engaging students in real-world contexts that reflect diverse ways of knowing and learning. Research supports experiential and place-based education as effective strategies for increasing engagement and achievement, especially for students from historically underserved backgrounds, making this investment a priority in our LCAP and budgeting. This action will benefit all students as schools will be able to send all classrooms and students. Teachers will be able to further student knowledge by incorporating this experience into their instruction. This action is being implemented across all elementary schools to ensure equitable access to services, recognizing that each school shares comparable instructional needs in supporting their unduplicated student populations and the ability to support sites that are financially struggling to support their population of unduplicated students.	Goal 1 Metric 44 (CAST)

Goal 2, Action 1 Monterey Teachers (4.0 FTEs)	Unduplicated pupils' who are credit deficient with needs to recover credits to be on-track to graduate. 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 (58% Unduplicated) 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, and students experiencing homelessness will achieve in this high school environment.	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 who represent our low-income students, English learners, and 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 homeless youth within this smaller setting will receive small group instruction more regularly, increased 1:1 instruction, closely monitored academic progress, and increased intervention beginning with Tier I and then advancing to Tier II as needed - Increasing teachers will improve communication with parents about the academic and behavioral progress of the unduplicated students on this campus. This is the best use of funds, as credit recovery programs offer students who have failed core courses a second chance to earn the credits needed for graduation. Research shows that 89% of U.S. high schools offer credit recovery, and many districts are expanding these programs to meet growing demand. These programs are especially vital for students who struggle academically in 9th grade, a key predictor of dropout risk. Continuation programs provide flexible pathways for students who face personal, academic, or economic challenges, helping them stay engaged and complete their education. This action is school-wide, as all students at the continuation school will benefit from increased access to curriculum and courses by making available smaller class sizes, flexible scheduling to recover credits while earning new credits. These services will benefit unduplicated students at an increased rate due to the high percentage of unduplicated students at our continuation school.	Goal 2 Metrics 2-8 & 12 (Graduation Rates)

Goal 2, Action 2 Family Services Agency of Burbank (FSA) Counseling Program	Unduplicated mental health and wellness needs are increasing at a rate higher than the general population. English learners and low-income students have shown to have limited access to personal counseling as these families have voiced the inability to procure these services on their own. Research shows that when students are feeling emotionally safe, they are focused on their studies and perform better academically. 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. Students may feel more comfortable talking with someone who has less affiliation with the school.	The Family Services Agency of Burbank (FSA) provides counseling and mental health services for low-income students, English learners, and 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. This action is the most effective use of funds to meet the mental health needs of the unduplicated populations at all sites, as local experience has demonstrated UDP students have limited access to these services outside of school and benefit greatly from access within the school day. This Action is LEA wide as it will benefit all students to have increased access to mental health suervices. It is principally directed to support Unduplicated students receive services they may not have access to outside of school. This action is being implemented across all schools to ensure equitable access to services, recognizing that each school shares comparable mental health needs in supporting their unduplicated student populations.	Goal 2 Metric 10, 11, 12, 13, 16, & 17 (Attendance, Discipline, & School Climate)

Goal 2, Action 3 Secondary Summer School Credit Recovery	Unduplicated pupils' who are credit deficient with needs to recover credits to be on-track to graduate. 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.	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, and students experiencing homelessness is at a higher rate than other student subgroups. Credit recovery opportunities help students towards course completion, which leads to graduation. This action is the most effective use of funds to meet the instructional goals for the unduplicated populations at these sites, as they have significant populations in need of credit recovery and/or credits toward graduation within their unduplicated student populations. Credit recovery programs offer students who have failed core courses a second chance to earn the credits needed for graduation. Research shows that 89% of U.S. high schools offer credit recovery, and many districts are expanding these programs to meet growing demand. These programs are especially vital for students who struggle academically in 9th grade, a key predictor of dropout risk. This action is being implemented to support all students to ensure equitable access to services, recognizing that unduplicated students across all schools in the district are supporting their unduplicated student populations to stay on grade level and meet graduation requirements. This action is LEA wide though it is principally directed to support unduplicated students to recover credits over the summer to be on-track for gratuation.	Goal 2 Metrics 1 - 8 & 12 (Graduation Rates)

Goal 2, Action 4 Elementary Wellness & Behavior Specialists (3 FTE)	Unduplicated students often experience chronic absenteeism, frequent tardiness, and/or significant behavioral challenges. Research indicates that when students feel emotionally safe, they are more focused and perform better academically. Elementary principals have identified a need for staff who can respond effectively to students in crisis and collaborate with parents to address attendance issues.	This action meets the needs of our UDP population, as Elementary Wellness and Behavior Specialists will specialize in providing interventions when students have chronic absences; tardy absences, and/or significant behaviors. - Provide 3.0 FTE to serve all elementary schools - Concentrate focus on attendance and behaviors. - 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. This action is the most effective use of funds to meet the behavioral and attendance needs for the unduplicated populations at elementary sites. As the attendance and behavioral support programs we provide are rooted in Maslow's Hierarchy of Needs and Bronfenbrenner's Ecological Systems Theory, which emphasize that students must have their basic physical, emotional, and social needs met before they can fully engage in learning. For students facing economic hardship, language barriers, or unstable living situations, consistent school attendance and positive behavioral reinforcement create a stable, supportive environment that fosters academic engagement. This action will benefit all students as it will provide increased awareness of socio-emotional learning and opportunities for students to build positive relationships. This action is being implemented across all elementary schools to ensure equitable access to services, recognizing that each school shares comparable instructional needs in supporting their unduplicated student populations.	Goal 2 Metrics 9 - 14 (Discipline/School Climate)

Goal 2, Action 6 School Climate & Mental Health Surveys (Hanover)	Unduplicated students have demonstrated gaps in access to resources, mental health supports, and reduced family engagement with the school and district. There is a need to develop instruments that increase and improve communication with UDP families to better understand the exact needs of our UDP students so that services and resources can be directed to best support families with gaps in access to essential services and supports. Regional data does not consistently mirror the specific needs of our community, so a survey instrument provided by Hanover, tailored to our community, allows for data to be analyzed that represents our community's needs.	This action meets the needs of UDP students as it facilitates BUSD surveys of 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. This action is the most effective use of funds to meet the district goals for the unduplicated populations at all sites, as the experience of our site and district administration team in BUSD has validated through local experiences that soliciting feedback is essential to providing a safe and welcoming environment, as well as knowledge and participation in our instructional programs. This action is LEA-wide as it will benefit all students to obtain data and information on how best we can engage, increase, and improve services for unduplicated students.	Goal 2 Metrics 15-17 (School Climate)

Goal 2, Action 7 Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)	Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students who have behavior patterns that violate education code on a regular basis. 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%); Foster (**%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%); Foster (**%). 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7% The data indicate that the needs of English learners and low-income students are significant. **% Population too small for public results for this subgroup.	This action item will provide the necessary resources to run smaller class sizes at the SOAR program for our targeted subgroups of students. The SOAR program allows an academically supportive environment for English Learners, socioeconomically disadvantaged, and foster youth 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. This action item will allow for class size reduction so that there are 10 to 12 fewer students per class. 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 This action is the most effective use of funds to meet the instructional goals for the unduplicated populations, as they have significant populations in need of an alternative education pathway that supports access to curriculum regardless of their behavioral challenges. 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. 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 SOAR Program, with students being able to access the curriculum online as well as in the traditional manner. This action is LEA-wide as it will benefit all students who will also benefit from an alternative setting due to mounting suspensions and other conduct that does not allow them to remain engaged and enrolled in a comprehensive school site.	Goal 2 Metrics 2-8 & 12 (Graduation Rates & Discipline)

Goal 3, Action 1 Diversity, Equity, & Inclusion Site Teacher Lead Stipends	Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students. Marginalized students within the unduplicated population have demonstrated additional need for teacher training and Professional Development so that the appropriate learning environment can be created to meet their learning needs. The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%) Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%). 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7% The data indicate that the needs of English learners and low-income students are significant.	This action addressses the neesd of UDP students 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. This action is the most effective use of funds to increase equity and inclusionary practices in schools and classrooms for unduplicated students. DEI in K–12 classrooms is supported by educational theories like critical pedagogy and social learning, which emphasize empowering students and fostering empathy through inclusive environments. Culturally responsive teaching further shows that students thrive academically when their identities and experiences are reflected in the curriculum. Together, these approaches create equitable learning spaces that benefit all students. This action is LEA-wide and will benefit all students, as all students benefit when their identities and experiences are reflected in the curriculum and instruction provided in classrooms and in schools.	Goal 3 Metrics 1 & 2 (School Climate)

Goal 3, Action 2 Diversity, Equity, & Inclusion Site Lead Collaboration Time	Unduplicated pupils' academic achievement in mathematics and literacy, and acquisition of English for EL students. Marginalized students within the unduplicated population have demonstrated additional need for teacher training and Professional Development so that the appropriate learning environment can be created to meet their learning needs. The action being developed is based on the needs of English learners and socioeconomically disadvantaged students (low-income students). 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 2022-23 baseline: All (58.43%); ELs (13.41%); SEDs (47.15%); Homeless (42.86%) Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: All (44.40%); ELs (15.14%); SEDs (32.74%); Homeless (28.58%) 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7% The data indicate that the needs of English learners and low-income students are significant.	This action addressses the neesd of UDP students 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. This action is the most effective use of funds to increase equity and inclusionary practices in schools and classrooms for unduplicated students. DEI in K–12 classrooms is supported by educational theories like critical pedagogy and social learning, which emphasize empowering students and fostering empathy through inclusive environments. Culturally responsive teaching further shows that students thrive academically when their identities and experiences are reflected in the curriculum. Together, these approaches create equitable learning spaces that benefit all students. This action is LEA-wide and will benefit all students, as all students benefit when their identities and experiences are reflected in the curriculum and instruction provided in classrooms and in schools.	Goal 3 Metrics 1 & 2 (School Climate)

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 1, Action 2 Elementary ELD Specialists	The action being developed is based on the needs of English learners. 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 2022-23 baseline: ELs (13.41%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%). 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7%	English Language Development Specialists will support English Learners as they: - 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.	Goal 1 Metrics 2, 10, 17, & 18 (EL CAASPP & Reclassification of ELs)
Goal 1, Action 3 Elementary ELD Instructional Assistants	The action being developed is based on the needs of English learners. The following data set provides the reader with additional data for comparative purposes. ELA SBAC data indicate the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (13.41%). Math SBAC data indicate the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%). 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7%	English Language Development Instructional Assistants will: - 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.	Goal 1 Metrics 2, 10, 17, & 18 (EL CAASPP & Reclassification of ELs)

Goal 1, Action 6 Secondary Designated ELD Teachers	The action being developed is based on the needs of English learners 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 indicate the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (13.41%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%). 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7%	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.	Goal 1 Metrics 2, 10, 17, & 18 (EL CAASPP & Reclassification of ELs)
Goal 1, Action 13 English Learner Program, Supplemental Supports	There is a need to establish a baseline ELD program for students who are working towards English proficiency as English Learners. ELA SBAC data indicate the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (13.41%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%). 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7%	The program is designed to increase or improve services by: - 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 the implementation of the Master Plan for English Learners	Goal 1 Metrics 2, 10, 17, & 18 (EL CAASPP & Reclassification of ELs)

Goal 1, Action 18 Secondary Sheltered ELD Sections (Social Studies and Science)	The action being developed is based on the needs of English learners. The following data set provides the reader with additional data for comparative purposes. ELA SBAC data indicate the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (13.41%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%). 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7%	Secondary Sheltered ELD Sections are designed to reduce class size or dedicate sheltered sections for ELD students in the subjects of Social Science and Science. These subjects are language intensive subjects that require additional support from instructional staff to provide small group instruction and/or differentiation. Smaller class sized or dedicated sections will allow for teaching staff to better support english learners in these core subject areas.	Goal 1 Metrics 2, 10, 17, & 18 (EL CAASPP & Reclassification of ELs)
Goal 1, Action 19 ELD Instructional Assistants, Secondary (5 FTE)	The action being developed is based on the needs of English learners. 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 2022-23 baseline: ELs (13.41%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2022-23 baseline: ELs (15.14%). 22-23 ELPAC making progress rate is 57.7%. 2022-23 reclassification rate is 20.7%	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.	Goal 1 Metrics 2, 10, 17, & 18 (EL CAASPP & Reclassification of ELs)

Goal 2, Action 5 Homeless/Foster/At-Risk Youth Specialist	Students experiencing homelessness and foster youth students need support accessing local and regional resources. Additionally, traditional methods of communication with families are often times not accessible to families in these circumstances. A need for a staff membe who can act as an advocate on behalf of thes student group and individual students has been identified based on the fequency in which these students' ability to access the academic program as well as additional services and activities is often times overlooked or not addressed by traditional staffing.	Transportation and access to local and regiongal services will be communicated directly with families and individualized communication will be provided to Students and parents experiencing homelessness or who are placed in foster care. Students and famlies will be assisted by this staff to advocate for additional resources and considerations to be able to access the instructional programs as well as other activities and programs.	Goal 2 Metrics 5, 6, 9, 10, 11, 12, 13, & 14 (Foster & Homeless Graduation Rates, Discipline, & School Climate)

For any limited 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, as applicable.

NA

Additional Concentration Grant Funding

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

2026-2027 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2026-2027	$176,169,439.00	$12,617,495.00	7.16%	0.00%	7.16%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	$19,880,013.22	$158,985,089.00	$0.00	$0.00	$178,865,102.22	$178,326,372.22	$538,730.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Elementary Class Size Reduction Grades 4 and 5	All	Yes	Schoolwide	Low Income, English learner (EL)	Specific Grade Spans, 4th and 5th, Specific Schools, Disney Elementary - McKinley Elementary	Ongoing	$284,817	$0	$284,817	$0	$0	$0	$284,817	0.00%
1	2	Elementary ELD Specialists	All	Yes	Limited	English learner (EL)	Specific Grade Spans, TK - 5	Ongoing	$616,584	$0	$616,584	$0	$0	$0	$616,584	0.00%
1	3	Elementary ELD Instructional Assistants	All	Yes	Limited	English learner (EL)	Specific Grade Spans, TK - 5	Ongoing	$1,034,809	$0	$1,034,809	$0	$0	$0	$1,034,809	0.00%

1	4	Dual Immersion Teacher Cost Share	All	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, McKinley Elementary & Disney Elementary	Ongoing	$672,251	$0	$672,251	$0	$0	$0	$672,251	0.00%
1	5	Dual Immersion Instructional Assistants	All	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, Disney Elementary & McKinley Elementary	Ongoing	$149,110	$0	$149,110	$0	$0	$0	$149,110	0.00%
1	6	Secondary Designated ELD Teachers	All	Yes	Limited	English learner (EL)	Specific Grade Spans, 6-12	Ongoing	$518,108	$0	$518,108	$0	$0	$0	$518,108	0.00%
1	7	Interpreters for Second Language Learners	All	Yes	LEA-wide	English learner (EL)	All Schools	Ongoing	$70,000	$0	$70,000	$0	$0	$0	$70,000	0.00%
1	8	Induction Professional Development Teacher on Special Assignment	All	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	Ongoing	$30,600	$0	$30,600	$0	$0	$0	$30,600	0.00%
1	9	Professional Development Day Costs for All Teachers (1 1/2 days)	All	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	$1,750,000	$0	$1,000,000	$750,000	$0	$0	$1,750,000	0.00%
1	10	Elementary Response to Intervention for Reading/Language Arts, Math, and Socio-Emotional Learning (SEL)	All	Yes	LEA-wide	Low Income, English learner (EL)	Specific Grade Spans, TK - 5	Ongoing	$600,000	$0	$600,000	$0	$0	$0	$600,000	0.00%
1	11	Middle School School Psychologist (2.0 FTEs)	All	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans, 6-8	Ongoing	$313,980	$0	$313,980	$0	$0	$0	$313,980	0.00%
1	12	Behavior Specialists (9.0 FTEs)	All	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	$984,168	$0	$984,168	$0	$0	$0	$984,168	0.00%
1	13	English Learner Program, Supplemental Supports	All	Yes	Limited	English learner (EL)	All Schools	Ongoing	$513,399	$0	$513,399	$0	$0	$0	$513,399	0.00%
1	14	Full Time Curriculum Specialists for nine elementary schools	All	Yes	Schoolwide	Low Income, English learner (EL)	Specific Grade Spans, TK - 5	Ongoing	$1,389,784	$0	$1,389,784	$0	$0	$0	$1,389,784	0.00%
1	15	Library Coordinators at Elementary Schools	All	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans, TK - 5	Ongoing	$433,609	$0	$433,609	$0	$0	$0	$433,609	0.00%

1	16	Targeted support for Twice Exceptional students who qualify as GATE and are included in the unduplicated count	All	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	$70,000	$0	$70,000	$0	$0	$0	$70,000	0.00%
1	17	Elementary Assistant Principals (Miller & Jefferson 2.0)	All	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, Miller & Jefferson	Ongoing	$273,447	$0	$273,447	$0	$0	$0	$273,447	0.00%
1	18	Secondary Sheltered ELD Sections (Social Studies and Science)	English learner (EL), Long-term English learner	Yes	Limited	English learner (EL)	Specific Grade Spans, 6-8	Ongoing	$519,726	$0	$519,726	$0	$0	$0	$519,726	0.00%
1	19	ELD Instructional Assistants, Secondary (5 FTE)	English learner (EL), Long-term English learner	Yes	Limited	English learner (EL)	Specific Grade Spans, 6-12	Ongoing	$846,673	$0	$846,673	$0	$0	$0	$846,673	0.00%
1	20	Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & Math)	All	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	Ongoing	$150,000	$0	$150,000	$0	$0	$0	$150,000	0.00%
1	21	RTI Assessment Programs (i-Ready Assessment & School City)	All	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	$0	$200,000	$200,000	$0	$0	$0	$200,000	0.00%
1	22	Outdoor Science School Support Funding	All	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans, 5	Ongoing	$0	$20,000	$20,000	$0	$0	$0	$20,000	0.00%
1	23	GATE Program Annual Identification Assessment Process	All	No				Ongoing	$0	$20,000	$0	$20,000	$0	$0	$20,000	0.00%
1	24	District GATE Coordinator	All	No				Ongoing	$25,658	$0	$0	$25,658	$0	$0	$25,658	0.00%
1	25	Music Instrument Repair and Replacement	All	No				Ongoing	$0	$20,000	$0	$20,000	$0	$0	$20,000	0.00%
1	26	Secondary Art Supplies and Materials	All	No				Ongoing	$0	$12,600	$0	$12,600	$0	$0	$12,600	0.00%
1	27	Provide support for students with disabilities to achieve their Individual Education Plan (IEP) goals.	All	No				Ongoing	$39,217,554	$0	$0	$39,217,554	$0	$0	$39,217,554	0.00%
1	28	Elementary Music Teachers Staffing	All	No				Ongoing	$537,498	$0	$0	$537,498	$0	$0	$537,498	0.00%
1	29	Provide CTE Pathway offerings to Secondary Students	All	No				Ongoing	$1,269,998	$0	$0	$1,269,998	$0	$0	$1,269,998	0.00%

1	30	World Language Courses at Middle Schools	Standard English Learners, Low Income, Hispanic or Latino, GATE, English learner (EL)	No				Ongoing	$399,101	$0	$0	$399,101	$0	$0	$399,101	0.00%
2	1	Monterey Teachers (4.0 FTEs)	All	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, Monterey High School (Continuation)	Ongoing	$578,862	$0	$578,862	$0	$0	$0	$578,862	0.00%
2	2	Family Services Agency of Burbank (FSA) Counseling Program	All	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	Ongoing	$0	$134,130	$134,130	$0	$0	$0	$134,130	0.00%
2	3	Secondary Summer School Credit Recovery	All	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans, 9-12	Ongoing	$20,000	$82,000	$102,000	$0	$0	$0	$102,000	0.00%
2	4	Elementary Wellness & Behavior Specialists (3 FTE)	All	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	Specific Grade Spans, TK - 5	Ongoing	$335,532	$0	$335,532	$0	$0	$0	$335,532	0.00%
2	5	Homeless/Foster/At-Risk Youth Specialist	Foster Youth, Homeless	Yes	Limited	Foster Youth	All Schools	Ongoing	$58,580	$0	$58,580	$0	$0	$0	$58,580	0.00%
2	6	School Climate & Mental Health Surveys (Hanover)	All	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	$0	$50,000	$50,000	$0	$0	$0	$50,000	0.00%
2	7	Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, 9-12	Ongoing	$408,231	$0	$408,231	$0	$0	$0	$408,231	0.00%
3	1	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	All	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	$100,756	$0	$100,756	$0	$0	$0	$100,756	0.00%
3	2	Diversity, Equity, & Inclusion Site Lead Collaboration Time	All	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	$25,500	$0	$25,500	$0	$0	$0	$25,500	0.00%
3	3	Certificated Personnel and Administrative Costs at the District and Site Level	All	No				Ongoing	$116,732,680	$0	$0	$116,732,680	$0	$0	$116,732,680	0.00%

4	1	Provide Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students.	All	No				Ongoing	$7,395,358	$0	$7,395,358	$0	$0	$0	$7,395,358	0.00%

2026-2027 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
$176,169,439.00	$12,617,495.00	7.16%	0.00% - No Carryover	7.16%	$12,484,655.22	0.00%	7.09%	**Total:**	$12,484,655.22
								LEA-wide Total:	$5,028,506.22
								Limited Total:	$4,107,878.64
								Schoolwide Total:	$3,348,270.36

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, English learner (EL)	Specific Grade Spans, 4th and 5th, Specific Schools, Disney Elementary - McKinley Elementary	$284,816.64	0.00%
1	2	Elementary ELD Specialists	Yes	Limited	English learner (EL)	Specific Grade Spans, TK - 5	$616,583.88	0.00%
1	3	Elementary ELD Instructional Assistants	Yes	Limited	English learner (EL)	Specific Grade Spans, TK - 5	$1,034,809.38	0.00%

1	4	Dual Immersion Teacher Cost Share	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, McKinley Elementary & Disney Elementary	$672,251.40	0.00%
1	5	Dual Immersion Instructional Assistants	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, Disney Elementary & McKinley Elementary	$149,109.72	0.00%
1	6	Secondary Designated ELD Teachers	Yes	Limited	English learner (EL)	Specific Grade Spans, 6-12	$518,107.98	0.00%
1	7	Interpreters for Second Language Learners	Yes	LEA-wide	English learner (EL)	All Schools	$70,000.00	0.00%
1	8	Induction Professional Development Teacher on Special Assignment	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	$30,600.00	0.00%
1	9	Professional Development Day Costs for All Teachers (1 1/2 days)	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$1,000,000.00	0.00%
1	10	Elementary Response to Intervention for Reading/Language Arts, Math, and Socio-Emotional Learning (SEL)	Yes	LEA-wide	Low Income, English learner (EL)	Specific Grade Spans, TK - 5	$600,000.00	0.00%
1	11	Middle School School Psychologist (2.0 FTEs)	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans, 6-8	$313,980.48	0.00%
1	12	Behavior Specialists (9.0 FTEs)	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$984,168.42	0.00%
1	13	English Learner Program, Supplemental Supports	Yes	Limited	English learner (EL)	All Schools	$513,398.64	0.00%
1	14	Full Time Curriculum Specialists for nine elementary schools	Yes	Schoolwide	Low Income, English learner (EL)	Specific Grade Spans, TK - 5	$1,389,783.66	0.00%
1	15	Library Coordinators at Elementary Schools	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans, TK - 5	$433,609.14	0.00%
1	16	Targeted support for Twice Exceptional students who qualify as GATE and are included in the unduplicated count	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$70,000.00	0.00%

1	17	Elementary Assistant Principals (Miller & Jefferson 2.0)	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, Miller & Jefferson	$273,446.70	0.00%
1	18	Secondary Sheltered ELD Sections (Social Studies and Science)	Yes	Limited	English learner (EL)	Specific Grade Spans, 6-8	$519,725.70	0.00%
1	19	ELD Instructional Assistants, Secondary (5 FTE)	Yes	Limited	English learner (EL)	Specific Grade Spans, 6-12	$846,673.44	0.00%
1	20	Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & Math)	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	$150,000.00	0.00%
1	21	RTI Assessment Programs (i-Ready Assessment & School City)	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$200,000.00	0.00%
1	22	Outdoor Science School Support Funding	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans, 5	$20,000.00	0.00%
2	1	Monterey Teachers (4.0 FTEs)	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, Monterey High School (Continuation)	$578,862.24	0.00%
2	2	Family Services Agency of Burbank (FSA) Counseling Program	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	$134,130.00	0.00%
2	3	Secondary Summer School Credit Recovery	Yes	LEA-wide	English learner (EL), Low Income	Specific Grade Spans, 9-12	$102,000.00	0.00%
2	4	Elementary Wellness & Behavior Specialists (3 FTE)	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	Specific Grade Spans, TK - 5	$335,532.06	0.00%
2	5	Homeless/Foster/At-Risk Youth Specialist	Yes	Limited	Foster Youth	All Schools	$58,579.62	0.00%
2	6	School Climate & Mental Health Surveys (Hanover)	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$50,000.00	0.00%
2	7	Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, 9-12	$408,230.52	0.00%

3	1	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$100,755.60	0.00%
3	2	Diversity, Equity, & Inclusion Site Lead Collaboration Time	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$25,500.00	0.00%

2025-2026 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$177,601,494.79	$177,589,797.00

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	$219,098.27	$279,232.00
1	2	Elementary ELD Specialists	Yes	$592,730.05	$604,494.00
1	3	Elementary ELD Instructional Assistants	Yes	$1,086,694.00	$1,014,519.00
1	4	Dual Immersion Teacher Cost Share	Yes	$685,969.05	$659,070.00
1	5	Dual Immersion Instructional Assistants	Yes	$139,540.06	$146,186.00
1	6	Secondary Designated ELD Teachers	Yes	$507,948.52	$483,194.00
1	7	Interpreters for Second Language Learner Parents	Yes	$78,102.00	$72,556.00
1	8	Induction Professional Development Teacher on Special Assignment	Yes	$30,000.00	$28,218.00
1	9	Professional Development Day Costs for All Teachers (1 1/2 days)	Yes	$1,000,000.00	$1,000,000.00
1	10	Elementary Response to Intervention for Reading/Language Arts and Math	Yes	$473,376.00	$596,652.00
1	11	Middle School School	Yes	$357,414.00	$307,824.00

		Psychologist (2.0 FTEs)			
1	12	Behavior Specialists (9.0 FTEs)	Yes	$967,072.99	$964,871.00
1	13	English Learner Program, Supplemental Supports	Yes	$478,795.15	$503,332.00
1	14	Full Time Curriculum Specialists for nine elementary schools	Yes	$1,293,890.00	$1,362,533.00
1	15	Library Coordinators at Elementary Schools	Yes	$411,787.26	$425,107.00
1	16	Targeted support for Twice Exceptional students who qualify as GATE and are included in the unduplicated count	Yes	$70,000.00	$41,197.00
1	17	Elementary Assistant Principals (Miller & Jefferson 2.0)	Yes	$321,239.85	$268,085.00
1	18	Secondary Sheltered ELD Sections (Social Studies and Science)	Yes	$511,346.28	$509,535.00
1	19	ELD Instructional Assistants, Secondary (5 FTE)	Yes	$785,155.67	$830,072.00
1	20	Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & Math)	Yes	$125,000.00	$73,044.00
1	21	RTI Assessment Programs (i-Ready Assessment & School City)	Yes	$146,634.00	$163,624.00
1	22	Outdoor Science School Support Funding	Yes	$20,000.00	$0.00
1	23	GATE Program Annual Identification Assessment Process	No	$20,000.00	$21,335.00
1	24	District GATE Coordinator	No	$25,658.00	$25,658.00
1	25	Music Instrument Repair and Replacement	No	$20,000.00	$20,000.00
1	26	Secondary Art Supplies and Materials	No	$12,600.00	$12,600.00
1	27	Provide support for students with disabilities to achieve their Individual Education Plan (IEP) goals.	No	$39,217,554.00	$39,217,554.00

1	28	Elementary Music Teachers Staffing	No	$537,498.00	$537,498.00
1	29	Provide CTE Pathway offerings to Secondary Students	No	$1,269,998.00	$1,269,998.00
1	30	World Language Courses at Middle Schools	No	$399,101.00	$399,101.00
2	1	Monterey Teachers (4.0 FTEs)	Yes	$539,766.94	$567,512.00
2	2	Family Services Agency of Burbank (FSA) Counseling Program	Yes	$131,500.00	$131,500.00
2	3	Secondary Summer School Credit Recovery	Yes	$100,000.00	$24,000.00
2	4	Elementary Wellness & Behavior Specialists (3 FTE)	Yes	$264,579.75	$328,953.00
2	5	Homeless/Foster/At-Risk Youth Specialist	Yes	$53,093.00	$57,431.00
2	6	School Climate & Mental Health Surveys (Hanover)	Yes	$56,279.00	$48,300.00
2	7	Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)	Yes	$400,255.95	$345,805.00
3	1	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	Yes	$98,780.00	$98,762.00
3	2	Diversity, Equity, & Inclusion Site Lead Collaboration Time	Yes	$25,000.00	$22,407.00
3	3	Certificated Personnel and Administrative Costs at the District and Site Level	No	$116,732,680.00	$116,732,680.00
4	1	Provide Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students.	No	$7,395,358.00	$7,395,358.00

2025-2026 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)
$11,925,152.00	$11,971,047.79	$11,957,715.00	$13,332.79	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	$219,098.27	$279,232.00	0.00%	0.00%
1	2	Elementary ELD Specialists	Yes	$592,730.05	$604,494.00	0.00%	0.00%
1	3	Elementary ELD Instructional Assistants	Yes	$1,086,694.00	$1,014,519.00	0.00%	0.00%
1	4	Dual Immersion Teacher Cost Share	Yes	$685,969.05	$659,070.00	0.00%	0.00%
1	5	Dual Immersion Instructional Assistants	Yes	$139,540.06	$146,186.00	0.00%	0.00%
1	6	Secondary Designated ELD Teachers	Yes	$507,948.52	$483,194.00	0.00%	0.00%
1	7	Interpreters for Second Language Learner Parents	Yes	$78,102.00	$72,556.00	0.00%	0.00%
1	8	Induction Professional Development Teacher on Special Assignment	Yes	$30,000.00	$28,218.00	0.00%	0.00%
1	9	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	10	Elementary Response to Intervention for Reading/Language Arts and Math	Yes	$473,376.00	$596,652.00	0.00%	0.00%

1	11	Middle School School Psychologist (2.0 FTEs)	Yes	$357,414.00	$307,824.00	0.00%	0.00%
1	12	Behavior Specialists (9.0 FTEs)	Yes	$967,072.99	$964,871.00	0.00%	0.00%
1	13	English Learner Program, Supplemental Supports	Yes	$478,795.15	$503,332.00	0.00%	0.00%
1	14	Full Time Curriculum Specialists for nine elementary schools	Yes	$1,293,890.00	$1,362,533.00	0.00%	0.00%
1	15	Library Coordinators at Elementary Schools	Yes	$411,787.26	$425,107.00	0.00%	0.00%
1	16	Targeted support for Twice Exceptional students who qualify as GATE and are included in the unduplicated count	Yes	$70,000.00	$41,197.00	0.00%	0.00%
1	17	Elementary Assistant Principals (Miller & Jefferson 2.0)	Yes	$321,239.85	$268,085.00	0.00%	0.00%
1	18	Secondary Sheltered ELD Sections (Social Studies and Science)	Yes	$511,346.28	$509,535.00	0.00%	0.00%
1	19	ELD Instructional Assistants, Secondary (5 FTE)	Yes	$785,155.67	$830,072.00	0.00%	0.00%
1	20	Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & Math)	Yes	$125,000.00	$73,044.00	0.00%	0.00%
1	21	RTI Assessment Programs (i-Ready Assessment & School City)	Yes	$146,634.00	$163,324.00	0.00%	0.00%
1	22	Outdoor Science School Support Funding	Yes	$20,000.00	$0.00	0.00%	0.00%
2	1	Monterey Teachers (4.0 FTEs)	Yes	$539,766.94	$567,512.00	0.00%	0.00%
2	2	Family Services Agency of Burbank (FSA) Counseling Program	Yes	$131,500.00	$131,500.00	0.00%	0.00%
2	3	Secondary Summer School Credit Recovery	Yes	$100,000.00	$24,000.00	0.00%	0.00%
2	4	Elementary Wellness & Behavior Specialists (3 FTE)	Yes	$264,579.75	$328,953.00	0.00%	0.00%
2	5	Homeless/Foster/At-Risk Youth Specialist	Yes	$53,093.00	$57,431.00	0.00%	0.00%

2	6	School Climate & Mental Health Surveys (Hanover)	Yes	$56,279.00	$48,300.00	0.00%	0.00%
2	7	Partial SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)	Yes	$400,255.95	$345,805.00	0.00%	0.00%
3	1	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	Yes	$98,780.00	$98,762.00	0.00%	0.00%
3	2	Diversity, Equity, & Inclusion Site Lead Collaboration Time	Yes	$25,000.00	$22,407.00	0.00%	0.00%

2025-2026 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)
$157,004,470.00	$11,925,152.00	0.00%	7.60%	$11,957,715.00	0.00%	7.62%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

- The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.
    - 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.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
        - The reasons for the ineffectiveness, and
        - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***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.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each

student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.

  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.

  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).

  - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:

    - Identify the action as an LREBG action;

    - Include an explanation of how research supports the selected action;

    - Identify the metric(s) being used to monitor the impact of the action; and

    - Identify the amount of LREBG funds being used to support the action.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- 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.

    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to

replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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 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 plus 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).

Burbank Unified School District
Fiscal Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Jason Hasty, Interim Assistant Superintendent, Business Services
PREPARED BY:	Maricela Salinas, Director, Fiscal Services
SUBMITTED BY:	Cheretta Wade, Administrative Secretary II, Business Services
DATE:	June 18, 2026
SUBJECT:	Adoption of Resolution 52 Regarding the Education Protection Account (EPA) 2026-2027

Background:
Proposition 30, The Schools and Local Public Safety Protection Act of 2012, approved by the voters on November 6, 2012 temporarily increases the states sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers.

The new revenues generated from Proposition 30 are deposited into a State account called the Education Protection Account (EPA). EPA funds are based on the proportionate share of the statewide revenue limit amount. A corresponding reduction is made to the local education agency's (LEA's) Local Control Funding Formula (LCFF) equal to the amount of their EPA entitlement.

California School District funding is comprised of three funding sources: State Aid, EPA and Property Taxes. The addition of the EPA funding source does not increase the amount of LCFF due to the District. The state aid portion is decreased accordingly.

Discussion/Issues:
At the beginning of each year, the Department of Finance will estimate the amount that will be transferred into the EPA. The 2026-2027 estimate of the EPA is the funds will be distributed in equal payments quarterly during the last 10 days of September, December, March and June.

EPA revenue funds will be deposited into restricted resource 1400, using revenue object code 8012.

Along with EPA came additional reporting requirements:

1) Each year the Board of Education must approve a spending plan for the EPA money (LACOE is requesting approval in the form of a board resolution).
2) The EPA funds cannot be used for the salaries or benefits of administrators or administrative costs.
3) The District must publish on its website the amount of EPA money received and how it was spent.
4) An annual audit will be required to verify that EPA funds were spent in accordance with the requirements of Proposition 30. The cost of this audit can be paid with EPA funds.

5) For fiscal years 2013-2014 through 2026-2027 the spending plan must be approved at the time the budget is adopted.

Spending Plan:
The District plans to use 100% of the EPA funding for certificated teacher salaries and related benefits. The estimated EPA for fiscal year 2026-2027 is $27,095,803.

Financial Impact:
None

Recommendations:
Jason Hasty, Assistant Superintendent Business Services, recommends that the Board of Education adopt Resolution 52 regarding the Education Protection Account (EPA) 2026-2027 for the portion of the state aid (Local Control Funding Formula (LCFF) Funds) identified as the EPA, be spent on the current costs of certificated teacher salaries and benefits, as presented.

RESOLUTION NO. 52
RESOLUTION OF THE BOARD OF EDUCATION OF THE BURBANK UNIFIED SCHOOL DISTRICT REGARDING THE EDUCATION PROTECTION ACCOUNT – 2026-2027

WHEREAS, the voters approved Proposition 30 on November 6, 2012;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012;

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, be it resolved, determined and ordered by the Board of Education of the Burbank Unified School District as follows:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of Burbank Unified School District;

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Burbank Unified School District has determined to spend the monies received from the Education Protection Act on certificated teacher salaries and benefits.

PASSED AND ADOPTED this day, June 18, 2026, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

APPROVED:

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

Attest:

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

Burbank Unified School District
Business Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Jason Hasty, Assistant Superintendent of Business Services
SUBMITTED BY:	Terri Ramirez-Adams, Senior Administrative Secretary
PREPARED BY:	Terri Ramirez-Adams, Senior Administrative Secretary
DATE:	June 18, 2026
SUBJECT:	Adoption of Resolution 53 – Resolution of the Governing Board of the Burbank Unified School District Approving Assignment of Delinquent Tax Receivables to the California Statewide Delinquent Tax Finance Authority for Fiscal Years Ending June 30, 2026, 2027 and 2028, and Authorizing Execution and Delivery of Related Documents and Actions

Background:

For several years, the Burbank Unified School District has participated in a pool of school districts within Los Angeles County that assigns delinquent property tax receivables to the California Statewide Delinquent Tax Finance Authority. The Authority is authorized to sell or assign any or all of its rights to enforce and collect delinquent and uncollected property taxes.

This program provides participating local educational agencies with the opportunity to receive additional unrestricted revenue from delinquent tax receivables. Since the initiation of the program in 2002, the program has generated significant additional unrestricted income for participating school agencies, including Burbank Unified School District.

Discussion/Issues:

The California Statewide Delinquent Tax Finance Authority has requested that the District consider selling certain delinquent tax receivables arising with respect to the fiscal years ending June 30, 2026, June 30, 2027, and June 30, 2028.

In order for the District to continue participating in this program, the Board must adopt a resolution approving the assignment of delinquent tax receivables to the Authority for the next three fiscal years. The resolution also authorizes the appropriate District officers to execute and deliver the related purchase and sale agreements, assignments, certificates, notices, consents, and other documents necessary to complete the transactions.

Approval of this resolution allows the District to continue its participation in the delinquent tax receivables program and receive additional unrestricted revenue associated with the assignment of eligible delinquent property tax receivables.

Fiscal Impact:

Approval of this action allows the District to continue participating in the program and receive additional unrestricted revenue. Lack of approval may result in a loss of revenue to the District.

Recommendation:

Jason Hasty, Assistant Superintendent of Business Services, recommends that the Board of Education adopt Resolution 53 – approving assignment of delinquent tax receivables to the California Statewide Delinquent Tax Finance Authority for the fiscal years ending June 30, 2026, 2027 and 2028, and authorizing execution and delivery of related documents and actions, as presented.

RESOLUTION NO. 53

RESOLUTION OF THE GOVERNING BOARD OF THE BURBANK UNIFIED SCHOOL DISTRICT APPROVING ASSIGNMENT OF DELINQUENT TAX RECEIVABLES TO THE CALIFORNIA STATEWIDE DELINQUENT TAX FINANCE AUTHORITY FOR FISCAL YEARS ENDING JUNE 30 IN EACH OF THE YEARS 2026, 2027 AND 2028, AND AUTHORIZING EXECUTION AND DELIVERY OF RELATED DOCUMENTS AND ACTIONS

WHEREAS, under Section 6516.6(b) of the Government Code of the State of California (the "Law"), a school district, community college district or other local educational agency is authorized to sell and assign to a joint powers authority any or all of its right, title, and interest in and to the enforcement and collection of delinquent and uncollected property taxes, assessments, and other receivables that have been levied by it or on its behalf for collection on the secured, unsecured, or supplemental property tax rolls, in accordance with such terms and conditions as are set forth in an agreement with the joint powers authority; and

WHEREAS, the California Statewide Delinquent Tax Finance Authority (the "Authority") has been formed as a joint powers authority for the purpose of purchasing delinquent *ad valorem* property taxes from school districts, community college districts and other local educational agencies in Los Angeles County in accordance with Section 6516.6 of the Law, upon terms and conditions which are acceptable to such local educational agencies; and

WHEREAS, under the Law the amount of property tax receipts to be reported in a fiscal year for revenue limit purposes is equal to 100% of the local educational agency's allocable share of the taxes distributed to it for the fiscal year, and any additional amounts will not be reported and will be provided directly to the local educational agency; and

WHEREAS, the Authority has financed the purchase of tax receivables from the Burbank Unified School District (the "District") in prior fiscal years; and

WHEREAS, the Authority has requested the District to consider selling it certain delinquent tax receivables arising with respect to the fiscal years ending June 30 in each of the years 2026, 2027 and 2028 (collectively, the "Tax Receivables"), at a purchase price which is determined and approved by the Board of Directors of the Authority; and

WHEREAS, the Governing Board of the District (the "Board") wishes to take its action at this time approving the sale of the Tax Receivables to the Authority, and approving related documents and actions;

NOW, THEREFORE, BE IT RESOLVED by the Governing Board of the Burbank Unified School District as follows:

Section 1. **Sale of Tax Receivables to Authority**. The Board hereby approves and authorizes the sale of the Tax Receivables to the Authority, at a purchase price to be determined and approved by the Board of Directors of the Authority.

Section 2. **Approval of Purchase and Sale Agreements**. The sale of Tax Receivables in any fiscal year shall be accomplished under a Purchase and Sale Agreement (the "Purchase and Sale Agreement") between the District and the Authority, in substantially the form executed by the District in connection with previous sales of tax receivables to the Authority, together with any changes therein or modifications thereof approved by the chief executive officer or the chief business officer of the District (each, an "Authorized Officer"). An Authorized Officer is authorized and directed to execute and deliver each such Purchase and Sale Agreement on behalf of the District, and the execution and delivery of each such Purchase and Sale Agreement by an Authorized Officer shall be conclusive evidence of the approval of any such changes and modifications. The Board hereby authorizes the delivery and performance of the Purchase and Sale Agreements.

Section 3. Official Actions. The Authorized Officers and any and all other officers of the District are hereby authorized and directed, for and in the name and on behalf of the District, to do any and all things and take any and all actions, including execution and delivery of any and all assignments, certificates, requisitions, agreements, notices, consents, instruments of conveyance, warrants and other documents, which they, or any of them, may deem necessary or advisable in order to consummate the sale of the Tax Receivables to the Authority and the other transactions described herein. Whenever in this resolution any officer of the District is authorized to execute or countersign any document or take any action, such execution, countersigning or action may be taken on behalf of such officer by any person designated by such officer to act on his or her behalf in the case such officer is absent or unavailable.

Section 4. Effective Date. This resolution shall take effect from and after the date of passage and adoption thereof.

PASSED AND ADOPTED this 18th day of June, 2026, by the following vote:

AYES: _____

NOES: _____

ABSENT: _____

_____
Board President

_____
Board Secretary

Burbank Unified School District
Business Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Jason Hasty, Assistant Superintendent of Business Services
SUBMITTED BY:	Jason Hasty, Assistant Superintendent of Business Services
PREPARED BY:	Terri Ramirez-Adams, Senior Administrative Secretary
DATE:	June 18, 2026
SUBJECT:	Adoption of Resolution 54 - Requesting the Issuance of 2026-2027 Tax and Revenue Anticipation Notes for Cash Flow Purposes

Background:

Burbank Unified School District receives revenues throughout the fiscal year on a schedule that does not always align with the timing of monthly payroll, benefits, vendor payments, and other operating obligations. This timing gap can create short-term cash flow pressure even when the District remains solvent and is actively implementing its fiscal stabilization plan.

A Tax and Revenue Anticipation Note (TRAN) is a short-term borrowing instrument authorized under California law that allows a school district to manage temporary cash flow needs in anticipation of receiving taxes, state apportionments, and other revenues attributable to the same fiscal year. A TRAN is not intended to create new program spending or serve as a long-term deficit solution; it is a cash management tool used to bridge the timing of revenues and expenditures.

Government Code sections 53850 et seq. authorize a school district to borrow money through tax and revenue anticipation notes in anticipation of taxes, income, revenue, cash receipts, and other moneys attributable to the fiscal year. Government Code section 53853 allows such notes to be issued by the county board of supervisors on behalf of the school district upon adoption of a resolution by the District's governing board.

Given the District's ongoing fiscal stabilization efforts, enrollment-related revenue pressures, and the timing of receipts and expenditures, staff recommends that the Board maintain this additional cash flow option for the 2026-2027 fiscal year. This action is preventative and intended to protect operational continuity, payroll stability, and timely payment of lawful District obligations should cash balances become temporarily constrained.

Government Code section 53858 limits the principal amount of the notes, together with interest payable, to no more than eighty-five percent (85%) of the estimated amount of uncollected taxes, income, revenue, cash receipts, and other moneys available for repayment. Education Code section 42133 also requires additional review if a district has a qualified or negative certification, including a written determination from the County Superintendent that repayment is probable before issuance of the notes.

Discussion/Issues:

The proposed resolution authorizes the issuance of Burbank Unified School District 2026-2027 Tax and Revenue Anticipation Notes in a principal amount not to exceed $20,000,000. The resolution also authorizes District officials to work with the County of Los Angeles, the Los Angeles County Office of Education, bond counsel, underwriters, the County Treasurer and Tax Collector, and related financing professionals to complete the transaction if issuance is deemed necessary and beneficial to the District.

The resolution includes the following key provisions:

- Authorizes TRANs for the 2026-2027 fiscal year in an amount not to exceed $20,000,000.
- Allows the District to participate in the Los Angeles County Schools Pooled Financing Program or issue notes on a stand-alone basis, as determined by authorized District officials.
- Provides that the notes must mature no more than 13 months after issuance.
- Requires repayment from revenues received or accrued during the 2026-2027 fiscal year and legally available for repayment.
- Pledges unrestricted revenues for repayment, consistent with statutory requirements and the resolution.
- Authorizes the execution of necessary financing documents, including the Purchase Contract, Trust Agreement, Tax Certificate, Preliminary Official Statement, Official Statement, and continuing disclosure documents.
- Authorizes the Superintendent, Assistant Superintendent of Business Services, Board President, Board Clerk, and other authorized designees to take necessary implementation actions.

Authorizing a TRAN provides the District with a prudent financial tool to manage short-term cash flow volatility while longer-term fiscal stabilization work continues. Because school district revenues are received unevenly throughout the year, a temporary cash shortfall may occur even when the District expects to receive sufficient revenue later in the fiscal year. This authorization allows the District to act promptly if needed rather than waiting until cash pressure becomes more acute.

The resolution also preserves flexibility by allowing the District to participate in the County pooled TRAN program, which may provide improved marketability, potentially lower borrowing costs, and efficiencies in issuance costs compared to a stand-alone transaction.

Fiscal Impact:

There is no immediate fiscal impact from adoption of the resolution because the action only authorizes the District to proceed with a TRAN if needed. If the District issues notes, the District would be responsible for repayment of principal, interest, and its share of issuance and program costs. Those costs would depend on the amount issued, market interest rates, timing, participation in the pooled program, and any required credit enhancement or related financing expenses.

Any TRAN proceeds would be deposited into or credited to the District's General Fund and used only for lawful District purposes, including current expenses, capital expenditures, and the discharge of obligations or indebtedness of the District. Repayment would be made from 2026-2027 revenues and other lawfully available unrestricted funds as set forth in the resolution and related financing documents.

The not-to-exceed amount of $20,000,000 provides maximum authority only. The actual issuance amount, if any, would be determined based on cash flow projections, legal limitations, market conditions, and consultation with LACOE, bond counsel, and financing professionals.

Recommendation:

Jason Hasty, Assistant Superintendent of Business Services, recommends that the Board of Education adopt Resolution 54 – requesting the issuance of Burbank Unified School District 2026-2027 Tax and Revenue Anticipation Notes by the Board of Supervisors of the County of Los Angeles in an amount not to exceed $20,000,000, and authorizing execution and delivery of related documents and actions, as presented.

RESOLUTION NO. 54

RESOLUTION OF THE BOARD OF EDUCATION OF THE BURBANK UNIFIED SCHOOL DISTRICT REQUESTING THE ISSUANCE OF 2026-2027 TAX AND REVENUE ANTICIPATION NOTES FOR THE DISTRICT BY THE BOARD OF SUPERVISORS OF THE COUNTY OF LOS ANGELES

WHEREAS, pursuant to Sections 53850 *et seq*., of the Government Code of the State of California (the "Code") contained in Title 5, Division 2, Part 1, Chapter 4, Article 7.6 thereof, on or after the first day of 2026-27 fiscal year, the Burbank Unified School District (the "District") may borrow money by issuing notes to be designated "**Burbank Unified School District 2026-2027 Tax and Revenue Anticipation Notes**" (the "Notes") in anticipation of the receipt of taxes, income, revenue, cash receipts and other moneys to be received by the District attributable to its fiscal year ending June 30, 2027 (the "Repayment Fiscal Year") for any purpose for which the District is authorized to expend moneys, including but not limited to current expenses, capital expenditures and the discharge of any obligation or indebtedness of the District; and

WHEREAS, Section 53853 of the Code provides that such notes may be issued by the board of supervisors of the county, the county superintendent of which has jurisdiction over the school or community college district on behalf of the school or community college district upon the authority of a resolution of the governing board of the school or community college district; and

WHEREAS, this Board of Education (the "Board"), being the governing board of the District, desires the assistance of the Board of Supervisors of the County of Los Angeles (the "County Board") in connection with the issuance of the Notes; and

WHEREAS, pursuant to the Code, the Notes shall be payable no more than 13 months after the date of issue and the Notes shall be payable only from revenue received or accrued during the fiscal year in which the Notes were issued; and

WHEREAS, pursuant to Section 53856 of the Code, the District may pledge any taxes, income, revenue, cash receipts or other moneys deposited in inactive or term deposits, excepting funds of the District otherwise restricted, to the repayment of the Notes, which shall be issued as a general obligation of the District, and to the extent not paid from the taxes, income, revenue, cash receipts and other moneys of the District pledged for the payment thereof, shall be paid with interest thereon from any other moneys of the District lawfully available therefor, as required by Section 53857 of the Code; and

WHEREAS, the Notes to be issued hereunder in Fiscal Year 2026-2027, when added to the interest payable thereon, shall not exceed eighty-five percent (85%) of the estimated amount of the uncollected taxes, income, revenue (including but not limited to revenue from state and federal governments), cash receipts and other moneys of the District which will be available for the payment of principal of the Notes and the interest thereon, as required by Section 53858 of the Code; and

WHEREAS, it may be in the best interests of the District to participate in a Los Angeles County Schools Pooled Financing 2026-2027 Tax and Revenue Anticipation Notes Program (the "Pooled Program") in order to achieve the highest possible rating, the lowest possible interest rate for the Notes and savings in costs of issuance and to improve the marketability of the Notes, and, accordingly, for the Treasurer and Tax Collector of the County of Los Angeles (the "Treasurer and Tax Collector") to provide for the execution and delivery of participation certificates ("Participation Certificates"), evidencing proportionate interests in

the Notes for sale to the general public on a pooled basis with the tax and revenue anticipation notes of other school districts and/or community college districts located within the County of Los Angeles (the "County"); and

WHEREAS, the Los Angeles County Office of Education has approved the selection of underwriters who will purchase any Notes issued under the Pooled Program (the "Pooled Program Notes") and the selection of Bond Counsel who will provide the approving opinion on the Notes, and the Board desires to have any Pooled Program Notes or, in the alternative, to have its individual Notes purchased by such underwriters upon such terms as may be approved by an Authorized Officer (as defined in Section 7 below) of the District;

NOW, THEREFORE, this Board of Education hereby determines and resolves as follows:

Section 1. Findings and Determinations. All of the recitals set forth herein are true and correct and this Board so finds and determines.

Section 2. Authorization of Issuance of Notes; Terms of the Notes. This Board hereby authorizes the issuance of its Notes in a principal amount not to exceed $20,000,000 under the authority set out in Section 53850, et seq., of the Code to be designated "**Burbank Unified School District, 2026-2027 Tax and Revenue Anticipation Notes**," the final principal amount to be set forth in the Purchase Contract (hereinafter defined) and the Notes. The Notes are to be numbered from one consecutively upward in order of issuance, to be in denominations of $5,000 or any integral multiples thereof, to be dated the date of delivery thereof; to mature (without option of prior redemption) not more than 13 months after their date of issue and to bear interest, payable on the date of maturity (the "Maturity Date") and, if the Maturity Date for such Notes is more than 12 months from the date of issuance, on a date not more than 12 months after their date issuance and on the Maturity Date, all as determined by the Treasurer and Tax Collector and provided for in the Notes, computed on the basis of a 360-day year consisting of twelve 30-day months, at the interest rate or rates determined at the time of sale thereof but not in excess of the maximum rate permitted by law. The Notes may be issued for purchase by the Pooled Program whereby the District and certain other school districts and community college districts (collectively, with respect to any one series of Participation Certificates, the "Participants") located within the County will simultaneously issue tax and revenue anticipation notes to secure Participation Certificates evidencing proportionate and undivided interests in the Notes and the tax and revenue anticipation notes of the other Participants as provided in Section 7 below.

The principal of and interest on the Notes shall be payable in lawful money of the United States of America at the office of the Treasurer and Tax Collector if such Notes are issued for purchase by the Pooled Program. The Treasurer and Tax Collector is hereby requested to act as a trustee, fiscal agent, dissemination agent and/or presentation agent (the "Fiscal Agent") in connection with the Notes and the Participation Certificates related thereto, and the County may appoint an agent or other third party to perform any or all of such duties.

If the Notes are not issued for purchase by the Pooled Program, the principal of and interest on the Notes shall be payable to the registered owner thereof upon surrender of the Note at the principal office of The Bank of New York Mellon Trust Company, N.A., as certificate agent (the "Certificate Agent"), as provided in the Trust Agreement (the "Trust Agreement") to be entered into by and between the County and the Certificate Agent.

Section 3. Form of Notes. The Notes shall be issued in fully registered form, and shall be substantially in the form attached hereto as Exhibit A and by this reference incorporated herein or with appropriate modifications to such form as the Treasurer and Tax Collector may determine and approve. There shall be delivered with the Notes a legal opinion of Hawkins Delafield & Wood LLP, or such other counsel as the Los Angeles County Office of Education may appoint, as bond counsel ("Bond Counsel") respecting the validity of said Notes and the exclusion from gross income of the interest thereon for federal income tax purposes and the exemption of interest thereon from present State of California personal income taxes.

Section 4. Deposit of Note Proceeds; No Arbitrage. The proceeds of sale of the Notes (net of costs of issuance) shall be deposited in or to the credit of the general fund of the District or otherwise as directed by the Authorized Officer to be withdrawn and expended for any lawful purpose for which the District is authorized to expend moneys, including, but not limited to, current expenses, capital expenditures and the discharge of any obligations or indebtedness of the District. The District hereby covenants that it will comply with the requirements of the Tax Certificate to be executed by the District with respect to the Notes and any other instructions requested by or otherwise provided by Bond Counsel.

Section 5. Payment of Notes.

(A) Source of Payment. The principal amount of the Notes, together with the interest thereon, shall be payable from taxes, income, revenue, cash receipts and other moneys which are received by the District during, or are attributable to, the Repayment Fiscal Year and which are lawfully available therefor. The Notes shall be a general obligation of the District, and to the extent the Notes are not paid from the Pledged Revenues, defined below, the Notes shall be paid with interest thereon from any other moneys of the District lawfully available therefore, as provided herein and by law.

(B) Pledged Revenues. As security for the payment of the principal of and interest on the Notes, the District hereby pledges from the first unrestricted revenues received by the District (such pledged amounts being hereinafter called the "Pledged Revenues"), the amounts as fully described in the Purchase Contract and Notes. The term "unrestricted revenues" shall mean taxes, income, revenue, cash receipts, and other money of the District as provided in Section 53856 of the Code, which are intended as receipts for the general fund of the District and which are generally available for the payment of current expenses and other obligations of the District.

The principal of the Notes and the interest thereon shall be a first lien and charge against and shall be payable from the moneys received by the District from such Pledged Revenues, as provided by law. Any tax and revenue anticipation notes issued subsequent to the Notes (the "Subordinated Notes") shall be payable from and secured by a lien on unrestricted revenues received or attributable to Fiscal Year 2026-2027 on a basis junior and subordinate in all respects to the lien on the unrestricted revenues received or attributable to Fiscal Year 2026-2027 of the Notes authorized under Section 2 of this District Resolution. The Subordinated Notes shall not mature prior to the Notes or be subject to redemption prior to the maturity of the Notes. No deposit to any account established for the payment of principal of and interest on the Subordinated Notes shall be permitted prior to the deposit in full of each monthly set-aside requirement in the Repayment Fund for the Notes pursuant to Section 5 hereof.

In order to effect the pledge referred to in the preceding paragraph, the District agrees to the establishment of the Repayment Fund (hereinafter defined) and the District agrees to cause to be deposited, and shall request specific amounts from the District's funds on deposit with the Treasurer and Tax Collector for such purpose, directly therein the first unrestricted revenues received by the District in the amounts and on the dates set forth in the Trust Agreement if such Notes are issued for purchase by the Pooled Program or in the Notes if such Notes are issued on a stand-alone basis (each individual month a "Repayment Month" and collectively, the "Repayment Months") and any amount thereafter attributable to the Repayment Fiscal Year, until the amount on deposit in such fund, taking into consideration anticipated investment earnings thereon to be received by the Maturity Date (as specified in the Purchase Contract and Notes) is equal to the principal of and interest due on the Notes at maturity as specified in the Purchase Contract and the Notes; provided, however, that nothing herein shall prohibit or restrict the District from depositing moneys into the Repayment Fund in advance of a Repayment Month.

The District shall and does hereby authorize and instruct that, in the event that there have been insufficient Pledged Revenues received by the District by the third Business Day prior to the last Business Day (as defined in the Trust Agreement) of any Repayment Month (the "Pledge Date") to permit the deposit into the Repayment Fund of the full amount of the Pledged Revenues required to be deposited with respect to such Pledge Date, the Auditor-Controller shall collect the amount of any deficiency for deposit in the

Repayment Fund in such amount as may be directed by the Treasurer and Tax Collector from any other unrestricted moneys of the District lawfully available for the payment of the principal of the Notes and the interest thereon on such Pledge Date or thereafter on a daily basis when and as such Pledged Revenues and unrestricted moneys are received by the District or for the account of the District and shall deposit said moneys with the Treasurer and Tax Collector for credit directly to the Repayment Fund.

None of the Pledged Revenues shall be available for the payment of principal of and interest due on any tax and revenue anticipation notes attributable to any Participant other than the District, and the District acknowledges and agrees that by participation in the Pooled Program or by issuing its Notes on a stand-alone basis, it shall not be entitled to any payment of principal of and interest on the Notes from the moneys of any Participant other than the District.

(C) Intercept Procedure. In accordance with Section 5(B) hereof and to effect the pledge contained in this resolution (the "District Resolution"), the District shall and does hereby authorize and instruct the Los Angeles County Auditor-Controller (the "Auditor-Controller") to intercept Pledged Revenues as set forth in Notes and the Trust Agreement, and place such amounts on deposit each Repayment Month with the Treasurer and Tax Collector directly in the Repayment Fund held by the Fiscal Agent with a designation to the Certificate Agent of the amounts to be credited for the District. Upon such deposit, such funds will not be available to the District.

(D) Deposit of Pledged Revenues in Repayment Fund. The Pledged Revenues shall be held by the County in a separate and special fund designated as the "Burbank Unified School District, 2026-2027 Tax and Revenue Anticipation Notes Repayment Fund" (herein called the "Repayment Fund") and the County will administer the Pledged Revenues through and including the Maturity Date of the Notes and apply such funds as directed in this District Resolution. Any moneys deposited in the Repayment Fund shall be for the sole benefit of the owners of the Notes and until the Notes and all interest thereon are paid, or until provision has been made for the payment of the principal of the Notes and all interest thereon in accordance with their terms, the moneys in the Repayment Fund shall be applied only for the purposes for which the Repayment Fund is created. The Treasurer and Tax Collector is directed to deposit all Pledged Revenues subject to deposit as provided in this Section 5(D) when and as received directly into the Repayment Fund, without further instruction by the District. From the dates of receipt by the Treasurer and Tax Collector of any of the Pledged Revenues subject to such deposit, the District shall have no right, title or interest therein.

(E) Disbursement and Investment of Moneys in Repayment Fund. All Pledged Revenues shall be deposited into the Repayment Fund upon receipt. After such date as the amount of Pledged Revenues on deposit in the Repayment Fund shall be sufficient to pay in full the principal of and interest on the Notes, when due, any moneys in excess of such amount remaining in or accruing to the Repayment Fund shall be transferred to the general fund of the District or otherwise as directed by the Authorized Officer. On the Maturity Date of the Notes, the moneys in the Repayment Fund shall be used, to the extent necessary, to pay the principal of and interest on the Notes.

Moneys in the Repayment Fund, to the greatest extent possible, shall be invested in Permitted Investments (as defined in the Trust Agreement) as directed by the Treasurer and Tax Collector or by the Authorized Officer in consultation with the Los Angeles County Office of Education. The Treasurer and Tax Collector (who is hereby designated as agent of the District for these purposes) is hereby requested to invest and/or to direct the investment of the proceeds of the Notes and the Participation Certificates and any other funds held under the Trust Agreement in accordance with the Trust Agreement and County policy governing the investment of such funds.

(F) Defaults in the Repayment of the Notes. If the Notes are not paid when due or are paid in whole or in part by a draw under or claim upon a form of credit support for the Notes or a series of Participation Certificates ("Credit Enhancement") which draw or claim is not fully reimbursed on such date, they shall become Defaulted Notes (as defined in the Trust Agreement), and the unpaid portion thereof (or the portion

thereof with respect to which Credit Enhancement applies for which reimbursement on a draw or claim has not been fully made) shall be deemed outstanding and shall continue to bear interest at the default rate specified in the Trust Agreement (the "Default Rate"). If the Notes are not secured by Credit Enhancement in whole or in part and are not fully paid at maturity, the unpaid portion thereof (or the portion thereof to which no Credit Enhancement applies which is unpaid), including the respective series of Participation Certificates, shall be deemed outstanding and shall continue to bear interest thereafter until paid at the Default Rate. In each case set forth in the preceding two sentences, the obligation of the District with respect to such Defaulted Notes or unpaid Notes shall not be a debt or liability of the District prohibited by Article XVI, Section 18 of the California Constitution and the District shall not be liable thereon except to the extent of any available revenues attributable to the Repayment Fiscal Year as provided in Section 5(B) above.

Section 6. Execution of Notes. The District hereby requests the Treasurer and Tax Collector, or his designated deputy, and the appropriate officers of the County Board to execute the Notes by their manual or facsimile signatures and to affix a facsimile of the seal of the County thereon. Said officers shall be authorized to cause the blank spaces thereof to be filled in prior to initial delivery as may be appropriate. The District's approval of the information set forth therein shall be conclusively evidenced by the execution of the District's Note by the Treasurer and Tax Collector.

Section 7. Approval of Sale of Notes. This Board hereby delegates to the President and Clerk of the Board of Education, the Superintendent, and the Assistant Superintendent of Business Services, or such other authorized person (each, an "Authorized Officer"), the right, on behalf of the District, to elect to have the District participate in the Pooled Program or to have the Notes issued on a stand-alone basis. Such election shall be conclusively evidenced by the execution of the District's Note by the Treasurer and Tax Collector. In case any officer whose signature shall appear on any Notes shall cease to be such officer before the delivery of such Note, such signature shall nevertheless be valid and sufficient for all purposes, the same as if such officer had remained in office until delivery. The Treasurer and Tax Collector shall, within the limitations set forth below, be authorized and directed, on behalf of the District, to enter into a contract of purchase (the "Purchase Contract") with the Underwriters (hereinafter defined) for the purchase of the Notes and the respective series of Participation Certificates. In connection with the Pooled Program, the Los Angeles County Office of Education, with the concurrence of this District, has appointed RBC Capital Markets, LLC, as representative of itself and any co-underwriter the Los Angeles County Office of Education may appoint as underwriters (collectively, the "Underwriters").

The tax and revenue anticipation notes of the Pooled Program shall be deposited into a trust to be established under and pursuant to the Trust Agreement, creating a trust estate, which shall contain the Notes and the tax and revenue anticipation notes of the other Participants in such series, if any. The Notes, if such Notes are issued on a stand-alone basis, shall be deposited into a trust to be established under and pursuant to the Trust Agreement, creating a trust estate, which shall contain the Notes. It is hereby recognized, acknowledged and agreed that the Certificate Agent appointed pursuant to the Trust Agreement may execute and deliver a Series of Participation Certificates on behalf of the District and the other Participants of such Series, each representing the proportional, undivided ownership interest of the registered owner thereof in the Notes of the Pooled Program related to such Series of Participation Certificates. The District agrees to recognize each registered owner of the related Series of Participation Certificates as the beneficial owner of its Notes to the extent of such registered owner's proportional, undivided interest in the Notes. The Authorized Officer is hereby authorized to execute and deliver any documents and to take such other action as may be necessary or proper to carry out the interest of the provisions hereof. The participation by the District in the Pooled Program and the execution and delivery of a Series of Participation Certificates under the Trust Agreement shall not cause the District to be liable for payments of principal of or interest on the tax and revenue anticipation notes attributable to any other Participant.

Section 8. Authorization and Approval of Preliminary Official Statement and Official Statement. The Underwriters are hereby authorized to prepare a Preliminary Official Statement and an

Official Statement relating to the Notes and the Pooled Program. Each Authorized Officer is hereby authorized and directed to provide to the Underwriters such information relating to the District as the Underwriters shall reasonably request in connection with the preparation of and for inclusion in the Preliminary Official Statement and the Official Statement. Upon inclusion of the information relating to the District therein, the Preliminary Official Statement, except for certain omissions permitted by Rule 15c2-12 of the Securities and Exchange Commission (the "SEC") promulgated under the Securities Exchange Act of 1934, as amended (the "Rule"), is hereby deemed "final" within the meaning of the Rule; provided that no representation is made by the District as to the information contained in the Preliminary Official Statement relating to the other Participants or any municipal bond insurer. If, at any time prior to the execution of the Purchase Contract by the County, any event occurs as a result of which the information contained in the Preliminary Official Statement relating to the District might include an untrue statement of a material fact or omit to state any material fact necessary to make the statements therein, in light of the circumstances under which they were made, not misleading the District shall promptly notify the Underwriters.

If, at any time subsequent to the execution of the Purchase Contract by the County and prior to the "end of the underwriting period" (as defined in the Rule), any event occurs as a result of which the information contained in the Official Statement relating to the District might include an untrue statement of a material fact or omit to state any material fact necessary to make the statements therein, in light of the circumstances under which they were made, not misleading, the District shall promptly notify the Underwriters. If, in the opinion of the Underwriters, such event requires the preparation and distribution of a supplement or amendment to the Preliminary Official Statement or Official Statement, the District shall prepare and furnish to the Underwriters, at the expense of the District, such number of copies of the supplement or amendment to the Preliminary Official Statement or Official Statement, as applicable, in form and substance mutually agreed upon by the District and the Underwriters, as the Underwriters may reasonably request.

Section 9. Representations and Warranties.

(A) The District is a validly existing school district or community college district under the Constitution and laws of the State, with the right and power to execute, deliver and perform its obligations under this District Resolution.

(B) The performance of the District's obligations under this District Resolution and compliance with the provisions hereof by the District do not and will not conflict with or constitute on the part of the District a breach of, or a default under, the Constitution of the State, any existing law, charter, ordinance, regulation, decree, order or resolution, or any agreement, indenture, mortgage, lease or other instrument, to which the District is subject or by which it is bound.

(C) No action, suit, proceeding or investigation is pending or threatened against the District in any court or before any governmental authority seeking to restrain or enjoin the execution or delivery of or in any way contesting or affecting the validity of this District Resolution or the receipt or application of the Pledged Revenues pledged to pay the Notes or contesting the powers of the District to participate in the financing represented by the Participation Certificates.

(D) The maximum aggregate principal amount of the Notes, when added to the interest payable thereon, shall not exceed eighty-five percent (85%) of the estimated amount of the uncollected taxes, income, revenue (including but not limited to revenue from the State and federal governments), cash receipts and other moneys of the District which will be available for the payment of the Notes and interest thereon as required by Section 53858 of the Act.

(E) The District, for the purpose of evidencing compliance with the provisions of Section 42133 of the California Education Code, has not filed its Fiscal Year 2025-2026 interim financial reports with a qualified or negative certification pursuant to Education Code Section 42131(a)(1) and the Superintendent

of Schools has not classified the District's interim financial reports for such fiscal year to be qualified or negative pursuant to Education Code Section 42131(a)(2); provided, however, that if the District has a qualified or negative certification with respect to an interim financial report for Fiscal Year 2025-2026, the District shall provide to Bond Counsel the written determination by the County Superintendent of Schools that the repayment of the Note is probable pursuant to Section 42133 of the Education Code prior to the issuance of the Notes.

(F) The District has funded its Reserve for Economic Uncertainties for Fiscal Year 2025-2026 and shall fund its Reserve for Economic Uncertainties for Fiscal Year 2026-2027 in at least the minimum amount recommended by the State Superintendent of Public Instruction and Los Angeles County Office of Education.

Section 10. Continuing Disclosure.

(A) As required by the Rule, the District covenants with the beneficial owners of the Notes and the related Series of Participation Certificates that it will, and hereby authorizes its appropriate officers and employees to provide or cause to be provided, in a timely manner not in excess of ten (10) Business Days after the occurrence of such Listed Event (hereinafter defined), for the benefit of the beneficial owners of the Notes and the related Series of Participation Certificates, notice of any of the following Listed Events to the MSRB through its EMMA System with respect to its Notes:

(1) principal and interest payment delinquencies.

(2) non-payment related defaults, if material.

(3) modifications to rights of holders, if material.

(4) Bond calls, if material and tender offers.

(5) defeasances.

(6) rating changes with respect to the related Series of Participation Certificates.

(7) adverse tax opinions, the issuance by the Internal Revenue Service of proposed or final determinations of taxability, Notices of Proposed Issue (Internal Revenue Service Form 5701-TEB) or other material notices of determinations with respect to the tax status of the Notes and the related Series of Participation Certificates, or other material events affecting the tax status of the Notes and the related Series of Participation Certificates.

(8) unscheduled draws on the debt service reserves reflecting financial difficulties.

(9) unscheduled draws on the credit enhancements reflecting financial difficulties.

(10) release, substitution or sale of property securing repayment of the Notes and the related Series of Participation Certificates, if material.

(11) bankruptcy, insolvency, receivership or similar event of the District (such event is considered to occur when any of the following occur: the appointment of a receiver, fiscal agent or similar officer for the District in a proceeding under the U.S. Bankruptcy Code or in any other proceeding under State or federal law in which a court or government authority has assumed jurisdiction over substantially all of the assets or business of the District, or if such jurisdiction has been assumed by leaving the existing governing body and officials or officers in possession but subject to the supervision and orders of a court or governmental authority, or the entry of an order confirming a plan of reorganization, arrangement or liquidation by a court or governmental authority having supervision or jurisdiction over substantially all of the assets or business of the District);

(12) substitution of credit or liquidity providers, or their failure to perform with respect to its Note and the related Series of Participation Certificates;

(13) the consummation of a merger, consolidation, or acquisition involving the District or the sale of all or substantially all of the assets of the District, other than in the ordinary course of business, the entry into a definitive agreement to undertake such an action or the termination of a definitive agreement relating to any such actions, other than pursuant to its terms, if material;

(14) appointment of a successor or additional Certificate Agent or the change of name of a Certificate Agent, if material;

(15) incurrence of a Financial Obligation of the District, if material, or agreement to covenants, events of default, remedies, priority rights, or other similar terms of a Financial Obligation of the District, any of which affect Note holders, if material; and

(16) default, event of acceleration, termination event, modification of terms, or other similar events under the terms of a Financial Obligation of the District, any of which reflect financial difficulties.

Unless otherwise required by the MSRB or the SEC, all notices, documents and information provided to the MSRB shall be provided to the EMMA System (hereinafter defined), the current internet address of which is http://emma.msrb.org. All notices, documents and information provided to the MSRB shall be provided in an electronic format as prescribed by the MSRB and shall be accompanied by identifying information as prescribed by the MSRB.

Notwithstanding any other provision herein, failure of the District to perform in accordance with this Section 10(A) shall not constitute a default under this District Resolution and may be enforced only as provided in this Section 10.

(B) Each Listed Event Notice shall be so captioned and shall prominently state the title, date and CUSIP numbers of the affected Participation Certificates and the Participant or Participants for which such Listed Event is applicable.

(C) Except as otherwise described in the Official Statement, the District represents that in the last five years, it has not failed to comply in any material respect with any previous undertaking in a written contract or agreement specified in paragraph (b)(5)(i) of the Rule.

(D) (1) This Section 10 may be amended by the District without the consent of the holders of the Notes and the related Series of Participation Certificates (except to the extent required under clause (d)(ii) below), if all of the following conditions are satisfied: (a) such amendment is made in connection with a change in circumstances that arises from a change in legal (including regulatory) requirements, a change in law (including rules or regulations) or in interpretations thereof, or a change in the identity, nature or status of the District or the type of business conducted thereby; (b) this Section 10 as so amended would have complied with the requirements of the Rule as of the date of this District Resolution, after taking into account any amendments or interpretations of the Rule, as well as any change in circumstances; (c) the District shall have delivered to the County and the Certificate Agent an opinion of Bond Counsel, addressed to the District, the County and the Certificate Agent, to the same effect as set forth in clause (b) above; (d) either (i) the District shall have delivered to the County and the Certificate Agent an opinion of Bond Counsel or a determination by an entity, in each case unaffiliated with the District (such as Bond Counsel, the County or the Certificate Agent), addressed to the District, the County and the Certificate Agent, to the effect that the amendment does not materially impair the interests of the holders of the Notes and the related Series of Participation Certificates or (ii) the holders of the Notes and the related Series of Participation Certificates consent to the amendment to this Section 10 pursuant to the same procedures as are otherwise required for amendments to this District Resolution with consent of holders of the Notes and the related Series of Participation Certificates pursuant to this District Resolution as in effect at the time of the amendment, and (e) the District shall have delivered copies of such opinion(s) and amendment to the EMMA System.

(2) This Section 10 may be amended and any provision of this Section 10 may be waived,

by written agreement of the parties, without the consent of the holders of the Notes and the related Series of Participation Certificates, if all of the following conditions are satisfied: (a) an amendment to the Rule is adopted, or a new or modified official interpretation of the Rule is issued, after the effective date of this District Resolution which is applicable to Section 10 of this District Resolution, (b) the District shall have delivered to the County and the Certificate Agent an opinion of Bond Counsel, addressed to the District, the County and the Certificate Agent, to the effect that performance by the District, the County and the Certificate Agent under this Section as so amended will not result in a violation of the Rule and (c) the District shall have delivered copies of such opinion and amendment to the EMMA System.

(3) This Section 10 may be amended, without the consent of the holders of the Notes and the related Series of Participation Certificates, if each of the following conditions are satisfied: (a) the District shall have delivered to the Certificate Agent an opinion of Bond Counsel, addressed to the District and the Certificate Agent, to the effect that the amendment is permitted by rule, order or other official pronouncement, or is consistent with any interpretive advice or no-action positions of staff of the SEC, and (b) the Certificate Agent shall have delivered copies of such opinion and amendment to the EMMA System.

(E) (1) The provisions of this Section 10 shall inure solely to the benefit of the holders from time to time of the Notes and the related Series of Participation Certificates, except that beneficial owners of the Notes and the related Series of Participation Certificates shall be thirdparty beneficiaries of this Section 10.

(2) Except as provided in this Section 10(E)(2), the provisions of this Section 10 shall create no rights in any person or entity. The obligations of the District to comply with the provisions of this Section 10 shall be enforceable in the case of enforcement of obligations to provide notices, by any Registered Owner of outstanding Participation Certificates, or by the Fiscal Agent and Certificate Agent on behalf of the Registered Owners of outstanding Participation Certificates; provided, however, that the Fiscal Agent and Certificate Agent shall not be required to take any enforcement action except at the direction of the Registered Owners of not less than a majority in aggregate principal amount of the related Series of Participation Certificates at the time outstanding who shall have provided the Certificate Agent with adequate security and indemnity. The Registered Owners', Fiscal Agent's and Certificate Agent's rights to enforce the provisions of this Section 10 shall be limited solely to a right, by action in mandamus or for specific performance, to compel performance of the District's obligations under this Section. In consideration of the thirdparty beneficiary status of beneficial owners of Participation Certificates pursuant to Section 10(E)(1) of this Section, beneficial owners shall be deemed to be Registered Owners of Participation Certificates for purposes of this Section 10(E).

(F) For the purposes of this District Resolution, unless the context otherwise requires, the terms defined in this Section 10(F) shall, for all purposes of this District Resolution, have the meanings specified herein:

"Bond Counsel" means an attorney or firm of attorneys of nationally recognized standing in matters pertaining to the validity of, and tax-exempt nature of interest on, obligations issued by states and their political subdivisions.

"Business Day" means any day of the year other than Saturday or Sunday or any day on which banks in New York, New York or Los Angeles, California are not authorized or obligated by law or executive order to close and on which the New York Stock Exchange is not closed.

"EMMA System" means the MSRB's Electronic Municipal Market Access system or any other repository so designated by the MSRB or the SEC.

"Financial Obligation" means "financial obligation" as such term is defined in the Rule.

"Listed Event" means any of the events with respect to the Notes, set forth in Section 10(A) above.

"Listed Event Notice" means a notice of a Listed Event.

"MSRB" means the Municipal Securities Rulemaking Board established pursuant to Section 15B(b)(1) of the Securities Exchange Act of 1934, or any successor thereto or to the functions of the MSRB contemplated herein.

"Register" means the book or book of registration kept by the Registrar in which are maintained the names and addresses and principal amounts registered to each Registered Owner.

"Registered Owner" means the Person in whose name a Participation Certificate is registered on the Register.

"Registrar" means the Certificate Agent, or a substitute Registrar.

"Rule" shall mean Rule 15c2-12(b)(5) adopted by the Securities and Exchange Commission under the Securities Exchange Act of 1934, as the same may be amended from time to time.

"SEC" means the Securities and Exchange Commission of the United States of America.

Section 11. Delivery of Notes. The proper officers of the County Board are hereby requested to deliver the Notes to the Treasurer and Tax Collector upon payment therefor in accordance herewith and in accordance with the terms of the Purchase Contract executed in connection with the Notes or the Participation Certificates, as appropriate, and the Trust Agreement. All actions heretofore taken by the officers and agents of the District and the County Board with respect to the Notes are hereby approved, confirmed and ratified, and the officers of the District and the County Board are hereby authorized and directed to do any and all things and take any and all actions including but not limited to those described herein, which they, or any of them, may deem necessary or advisable in order to consummate the lawful issuance and delivery of the Notes in accordance with this District Resolution and any resolutions hereafter adopted by this Board of Education.

Section 12. Non-Negotiability of Notes. In the event that the Authorized Officer shall elect to issue the District's Notes within the Pooled Program, such Notes shall be deposited with the Certificate Agent and maintained in trust until their scheduled maturity and payment in full. The Notes shall not be transferable or assignable by the Certificate Agent. Notwithstanding the foregoing, in the event that the Notes should be lost, stolen, destroyed or mutilated prior to their stated maturity, the District shall cause to be issued a new Note or Notes of the same tenor, term and maturity as the original to replace the same upon such reasonable terms and conditions, including the payment of costs and the posting of a surety bond, as may from time to time be determined and prescribed by the Authorized Officer in consultation with the Los Angeles County Office of Education.

Section 13. Authorization for Credit Enhancement. This Board of Education acknowledges and agrees that the District shall be obligated to pay the District's pro rata share of the cost or the cost, respectively, of any Credit Enhancement required for the Pooled Program or the District in the event the District issues its Notes on a stand-alone basis, respectively, and this Board of Education specifically finds and determines that the acquisition of such Credit Enhancement will benefit the District by reducing the interest cost associated with the Notes. The Authorized Officer is hereby authorized and directed to execute such reimbursement or other financing agreement as may be necessary in order to obtain said Credit Enhancement for the District's participation in the Pooled Program or for the District if the Notes are issued on a standalone basis, and the District agrees to perform its obligations pursuant to such reimbursement or other financing agreement.

Section 14. Authorization to Attest. Any Authorized Officer or the Clerk of the Board of Education, or designee thereof, is hereby authorized and directed to attest to the signature of any other Authorized Officer, whenever required or advisable for the transactions contemplated by this District Resolution. Each Authorized Officer is authorized and directed to execute and attest such further documents, instruments and certificates as may be deemed necessary or advisable by Bond Counsel in order to accomplish the purposes of this District Resolution.

Section 15. Further Actions Authorized. It is hereby covenanted that the District, and its appropriate officials, have duly taken all proceedings necessary to be taken by them, and will take any additional proceedings necessary to be taken by them, for the levy, collection and enforcement of the taxes and other revenues pledged under this District Resolution in accordance with the law and for carrying out the provisions of this District Resolution. The Authorized Officers, and other officers and staff of the District are hereby directed to take such further action as may be necessary to carry out the intent and purpose of this District Resolution and to execute and deliver any and all agreements, certificates and other documents that they or Bond Counsel may deem necessary or advisable to effectuate the purposes of this District Resolution without further approval of this Board of Education.

Section 16. Costs and Expenses. The District covenants and agrees to pay its pro rata share of the costs and expenses incurred in connection with the execution and delivery of the Notes, the Participation Certificates and the administration of the Pooled Program, in the event that its Authorized Officer should elect to issue the Notes.

Section 17. Indemnification of Certificate Agent. The District shall indemnify, to the extent permitted by law, the Certificate Agent and its officers, directors, agents and employees for losses, costs, expenses (including, without limitation, legal fees and expenses), suits, damages, judgments and liabilities incurred by the Certificate Agent under this District Resolution and the Trust Agreement not resulting from the Certificate Agent's own gross negligence or willful misconduct.

Section 18. Limited Liability. Notwithstanding anything to the contrary contained herein or in the Notes or in any other document mentioned herein, the District shall not have any liability hereunder or by reason hereof or in connection with the transactions contemplated hereby except to the extent payable from moneys available therefor as set forth in Section 5 hereof and the County is not liable for payment on the Notes or any other obligation of the District hereunder.

Section 19. Effective Date. This Resolution shall become effective upon its adoption by the Board of Education.

PASSED AND ADOPTED by the Board of Education of the Burbank Unified School District on this June 18, 2026, by the following vote:

AYES:

NOES:

ABSENT:

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

ATTEST:

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

EXHIBIT A

FORM OF 2026-2027 TAX AND REVENUE ANTICIPATION NOTE

BURBANK UNIFIED SCHOOL DISTRICT
COUNTY OF LOS ANGELES
STATE OF CALIFORNIA
2026-2027 TAX AND REVENUE ANTICIPATION NOTE

No. R-__
Maturity Date: _____, 2027
Principal Amount: $_____
Interest Rate: ____%

FOR VALUE RECEIVED, the BURBANK UNIFIED SCHOOL DISTRICT (the "District"), County of Los Angeles, State of California, acknowledges itself indebted to and promises to pay to the [TREASURER AND TAX COLLECTOR OF THE COUNTY OF LOS ANGELES][Registered Owner] the Principal Amount stated above in lawful money of the United States of America, on the Maturity Date stated above, together with interest thereon at the Interest Rate stated above, calculated on the basis of a 360-day year of twelve 30-day months, in like lawful money of the United States of America from the date hereof until maturity. The principal of and interest due at maturity on this Note shall be payable only upon surrender of this Note as the Note shall fall due.

It is hereby certified, recited and declared that this Note is made, executed and given pursuant to and by authority of a resolution duly passed and adopted by the Board of Education of the District, and of a resolution duly passed and adopted by the Board of Supervisors of the County of Los Angeles, under and by authority of Article 7.6 (commencing with Section 53850) of Chapter 4, Part 1, Division 2, Title 5, of the California Government Code, and that all acts, conditions and things required to exist, happen and be performed precedent to and in the issuance of this Note have existed, happened and been performed in regular and due time, form and manner as required by law, and that this Note, together with all other indebtedness and obligations of the District, does not exceed any limit prescribed by the Constitution or laws of the State of California.

The Principal Amount of the Note, together with the interest thereon, shall be payable from taxes, income, revenue, cash receipts and other moneys which are received by the District during, or are attributable to, Fiscal Year 2026-2027 and which are lawfully available therefor. The District has pledged certain unrestricted revenues the ("Pledged Revenues") to the payment of principal of the Notes and interest thereon on the dates and in the amounts set forth in the Trust Agreement, dated as of _____ 1, 2026 by and between the County of Los Angeles and The Bank of New York Mellon Trust Company, N.A., as Certificate Agent, as security for the Notes. The Notes shall be a general obligation of the District, and to the extent the Notes are not paid from the Pledged Revenues, the Notes shall be paid with interest thereon from any other moneys of the District lawfully available therefor, as provided herein and by law.

In the event of the nonpayment of this Note on the Maturity Date hereof, the balance due shall accrue interest at a default rate of one and one-half percent (1.5%) per annum above the next Business Day, 1-Year Treasury Constant Maturities yield in Federal Reserve Statistical Release H-15 (or successor publication) and the first Business Day of each month thereafter until paid in full. Such interest to be calculated based on a 360-day year of twelve 30-day months.

IN WITNESS WHEREOF, the Board of Supervisors of the County of Los Angeles has caused this Note to be executed by its Chair and by the Treasurer and Tax Collector of the County of Los Angeles and countersigned by the Executive Officer-Clerk of the Board of Supervisors, or their duly designated deputies, which signatures may be facsimile signatures (provided that one of such signatures must be manually affixed) and has caused a facsimile of its official seal to be printed hereon this ___ day of _____, 2026.

By:_____
Chair

By:_____
Treasurer and Tax Collector

Countersigned:

By:_____
Executive Officer-Clerk of the Board of Supervisors

ASSIGNMENT

For value received, the undersigned do(es) hereby sell, assign and transfer unto The Bank of New York Mellon Trust Company, N.A., acting as Certificate Agent, the within Note and do(es) hereby irrevocably constitute and appoint _____ as the undersigned's attorney to transfer such Note on the registration books of the Certificate Agent, with full power of substitution in the premises.

TREASURER AND TAX COLLECTOR OF THE COUNTY OF LOS ANGELES

Dated: _____, 2026

_____
Note: The signature(s) to this Assignment must correspond with the name(s) as written on the face of the within Certificate in every particular, without alteration or enlargement or any change whatsoever. Social

Security Number, Taxpayer Identification Number or other Identifying Number of Assignee:

_____

Burbank Unified School District
Business Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Jason Hasty, Assistant Superintendent of Business Services
SUBMITTED BY:	Terri Ramirez-Adams, Senior Administrative Secretary
PREPARED BY:	Terri Ramirez-Adams, Senior Administrative Secretary
DATE:	June 18, 2026
SUBJECT:	Adoption of Resolution 55 – Authorizing the Establishment of Fund 17, Special Reserve Fund for Other Than Capital Outlay Projects

Background:

The Board of Education is responsible for maintaining the fiscal solvency, operational stability, and long-term financial health of the District in support of students, staff, schools, and programs. As part of the District's ongoing fiscal planning and reserve management practices, Business Services recommends establishing Fund 17 – Special Reserve Fund for Other Than Capital Outlay Projects.

Education Code section 41010 requires California local educational agencies to follow the definitions, instructions, and procedures prescribed in the California School Accounting Manual. California School Accounting Manual Procedure 305 identifies Fund 17 as the Special Reserve Fund for Other Than Capital Outlay Projects. Fund 17 is used primarily to accumulate General Fund moneys for general operating purposes other than capital outlay, pursuant to Education Code section 42840.

Education Code section 42841 authorizes a governing board to establish a special reserve fund by filing identical copies of a resolution with the county superintendent of schools, county auditor, and county treasurer specifying the purpose or purposes of the fund.

Discussion/Issues:

The proposed resolution authorizes the establishment of Fund 17 to provide a separate accounting fund for the accumulation of General Fund moneys for lawful general operating purposes other than capital outlay. The specified purposes include, but are not limited to, fiscal stabilization, cash flow management, reserve planning, economic uncertainty, future operating needs, and other Board-authorized non-capital purposes.

Establishing Fund 17 will support transparent accounting, fiscal planning, reserve management, and reporting of Board-designated amounts for lawful District purposes. Fund 17 functions as an extension of the General Fund for purposes of accumulating amounts designated, assigned, or committed by the Board for future general operating needs. It does not authorize expenditures directly from Fund 17. Any moneys to be expended from Fund 17 must first be transferred into the General Fund or other appropriate fund

before expenditure, consistent with Education Code section 42842 and California School Accounting Manual Procedure 305.

The resolution further authorizes the Superintendent, Assistant Superintendent of Business Services, or designee to take all actions necessary to establish Fund 17 with the Los Angeles County Office of Education and other county officials, including submission of any required fund setup documentation, establishment of necessary account codes, recording of authorized interfund transfers, and ensuring proper budgetary and financial reporting.

Fiscal Impact:

There is no immediate fiscal impact associated with the adoption of this resolution. Any future transfer of District resources into or out of Fund 17 shall be made in accordance with applicable law, Board action, approved budget documents, interim reports, year-end closing procedures, and applicable accounting requirements.

Recommendation:

Jason Hasty, Assistant Superintendent of Business Services, recommends that the Board of Education adopt Resolution 55 – authorizing the establishment of Fund 17, Special Reserve Fund for Other Than Capital Outlay Projects, and authorizing execution and delivery of related documents and actions, as presented.

BURBANK UNIFIED SCHOOL DISTRICT

RESOLUTION NO. 55

A RESOLUTION OF THE BOARD OF EDUCATION OF THE BURBANK UNIFIED SCHOOL DISTRICT AUTHORIZING THE ESTABLISHMENT OF FUND 17 - SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY PROJECTS

BE IT RESOLVED by the Board of Education of the Burbank Unified School District and hereby ordered that:

WHEREAS, the Board of Education of the Burbank Unified School District (the "District") is responsible for maintaining the fiscal solvency, operational stability, and long-term financial health of the District in support of students, staff, schools, and programs; and

WHEREAS, the District desires to establish a separate special reserve fund to provide for the accumulation of General Fund moneys for lawful general operating purposes other than capital outlay, including but not limited to fiscal stabilization, cash flow management, reserve planning, economic uncertainty, future operating needs, and other Board-authorized non-capital purposes; and

WHEREAS, Education Code section 41010 requires California local educational agencies to follow the definitions, instructions, and procedures prescribed in the California School Accounting Manual ("CSAM"); and

WHEREAS, CSAM Procedure 305 identifies Fund 17 as the "Special Reserve Fund for Other Than Capital Outlay Projects"; and

WHEREAS, CSAM Procedure 305 provides that Fund 17 is used primarily to provide for the accumulation of General Fund moneys for general operating purposes other than capital outlay, pursuant to Education Code section 42840; and

WHEREAS, Education Code section 42840 authorizes the governing board of a school district to provide for the accumulation over a period of school years of funds for purposes other than capital outlay, derived from the receipt of taxes levied for the district and from other sources, including balances, that are not required to be used for capital outlay purposes; and

WHEREAS, Education Code section 42841 provides that, upon the filing of identical copies of a resolution of the governing board with the county superintendent of schools, county auditor, and county treasurer specifying the purpose or purposes of a special reserve fund, the fund shall be established for such purpose or purposes; and

WHEREAS, Education Code section 42841 further provides that the governing board may, from time to time thereafter, file identical copies of resolutions specifying additional purposes of the fund or withdrawing any purpose previously designated, and that the auditor and treasurer shall transfer from the General Fund to the special reserve fund such amounts as may be specified by the governing board during the fiscal year; and

WHEREAS, CSAM Procedure 305 and Education Code section 42842 provide that amounts from Fund 17 must first be transferred into the General Fund or other appropriate fund before expenditures may be made; and

WHEREAS, Fund 17 functions as an extension of the General Fund for purposes of accumulating amounts designated, assigned, or committed by the Board for future general operating needs, and does not by itself authorize expenditures directly from Fund 17; and

WHEREAS, the establishment of Fund 17 will support transparent accounting, fiscal planning, reserve management, and reporting of Board-designated amounts for lawful District purposes; and

WHEREAS, the establishment of Fund 17 does not alter the restricted nature of any legally restricted funds, does not authorize the use of restricted resources for unauthorized purposes, and does not authorize the use of Fund 17 for capital outlay expenditures; and

WHEREAS, the Board desires to authorize the Superintendent, Assistant Superintendent of Business Services, or designee to take all actions necessary to establish Fund 17 with the Los Angeles County Office of Education and other county officials, including submission of any required fund setup documentation and account structure requests.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Education of the Burbank Unified School District hereby authorizes the establishment of Fund 17 - Special Reserve Fund for Other Than Capital Outlay Projects.

BE IT FURTHER RESOLVED, that Fund 17 shall be used only for lawful purposes consistent with Education Code sections 41010, 42840, 42841, 42842, and 42843, the California School Accounting Manual, applicable SACS accounting requirements, and any other applicable federal, state, or local fiscal requirements.

BE IT FURTHER RESOLVED, that the specified purposes of Fund 17 shall be to accumulate General Fund moneys for general operating purposes other than capital outlay, including but not limited to fiscal stabilization, cash flow management, reserve planning, economic uncertainty, future operating needs, and other Board-authorized non-capital purposes.

BE IT FURTHER RESOLVED, that Fund 17 shall not be used to account for capital outlay projects or for any purpose inconsistent with the purposes specified in this Resolution, unless the Board later adopts and files a resolution specifying additional purposes or withdrawing any previously designated purpose in accordance with Education Code section 42841.

BE IT FURTHER RESOLVED, that no expenditures shall be made directly from Fund 17 except as otherwise permitted by law and applicable accounting guidance; rather, any moneys to be expended from Fund 17 shall first be transferred into the General Fund or other appropriate fund before expenditure, consistent with Education Code section 42842 and CSAM Procedure 305.

BE IT FURTHER RESOLVED, that the Superintendent, Assistant Superintendent of Business Services, or designee is authorized and directed to file identical copies of this Resolution with the Los Angeles County Superintendent of Schools, Los Angeles County Auditor, Los Angeles County Treasurer, and any other appropriate county official or agency as necessary to establish Fund 17 and implement this Resolution.

BE IT FURTHER RESOLVED, that the Superintendent, Assistant Superintendent of Business Services, or designee is further authorized to submit any required fund setup request to the Los Angeles County Office of Education, establish the necessary account codes, record authorized interfund transfers, and ensure proper budgetary and financial reporting.

BE IT FURTHER RESOLVED, that any transfer of District resources into or out of Fund 17 shall be made in accordance with applicable law, Board action, approved budget documents, interim reports, year-end closing procedures, and applicable accounting requirements.

BE IT FURTHER RESOLVED, that any moneys remaining in Fund 17 may be transferred to the General Fund and Fund 17 may be discontinued upon written request to the county superintendent of schools, county auditor, and county treasurer by action of the Board, consistent with Education Code section 42843.

BE IT FURTHER RESOLVED, that this Resolution shall become effective immediately upon adoption and shall remain in effect unless revoked, amended, or superseded by subsequent action of the Board of Education.

APPROVED, PASSED AND ADOPTED by the Board of Education of the Burbank Unified School District on this 18th day of June 2026, by the following vote:

AYES: _____

NOES: _____

ABSENT: _____

ABSTAIN: _____

BOARD OF EDUCATION OF THE BURBANK UNIFIED SCHOOL DISTRICT

_____
President, Board of Education

_____
Clerk, Board of Education

CERTIFICATION

I, _____, Clerk of the Board of Education of the Burbank Unified School District, do hereby certify that the foregoing is a full, true, and correct copy of a resolution duly passed and adopted by said Board at a regularly called and conducted meeting held on June 18, 2026.

_____
Clerk, Board of Education
Burbank Unified School District

Burbank Unified School District
Business Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Jason Hasty, Assistant Superintendent of Business Services
PREPARED BY:	Jason Hasty, Assistant Superintendent of Business Services
SUBMITTED BY:	Terri Ramirez-Adams, Senior Administrative Assistant
DATE:	June 18, 2026
SUBJECT:	Approval of Amendment to Contract C-25638 - Fiscal Support Services with Los Angeles County Office of Education

Background:

On March 5, 2026, the Board of Education ratified Contract C-25638 between the Burbank Unified School District and the Los Angeles County Office of Education (LACOE) for fiscal expert support services. These services provide technical fiscal oversight, advisory support, and financial planning assistance to strengthen the District's fiscal stability and compliance.

The original agreement was effective January 1, 2026 through June 30, 2026, at an hourly rate of $250, not to exceed $30,000. Under the agreement, LACOE provides a Fiscal Expert to advise the District on budget development, multi-year financial planning, fiscal solvency strategies, organizational effectiveness, and corrective actions to support long-term financial sustainability.

Discussion/Issues:

Amendment No. 1 to Contract C-25638 extends the term of the original agreement through June 30, 2027, and increases the contract amount by an additional $60,000 for continued fiscal support services. The revised total contract amount shall not exceed $90,000.

Continued support from LACOE will allow the District to maintain fiscal expert services as the District continues to address fiscal planning, budget development, multi-year projections, fiscal solvency strategies, and related operational needs. All other terms and conditions of the original agreement remain unchanged.

Fiscal Impact:

The amendment increases the contract amount by $60,000, for a revised total contract amount not to exceed $90,000. The District shall reimburse LACOE for 75% of the cost of services. Costs will be paid from the General Fund.

Recommendation:

Jason Hasty, Assistant Superintendent of Business Services, recommends that the Board of Education approve Amendmen to Contract C-25638 with the Los Angeles County Office of Education for continued fiscal support services, effective January 1, 2026 through June 30, 2027, increasing the contract amount by $60,000, for a revised total contract amount not to exceed $90,000, and authorize the Superintendent or designee to execute the agreement pursuant to BUSD-AR 3314, as presented

C-25638:25:27

LOS ANGELES COUNTY OFFICE OF EDUCATION

AMENDMENT NO. 1
TO
CONTRACT
FOR
FISCAL SUPPORT SERVICES
BUSINESS ADVISORY SERVICES

The LOS ANGELES COUNTY OFFICE OF EDUCATION, a public educational agency, located at 9300 Imperial Highway, Downey, California 90242-2890, hereinafter referred to as "LACOE", and

BURBANK UNIFIED SCHOOL DISTRICT, hereinafter referred to as "District", mutually agree to amend the existing Contract C-25638 as follows:

1. Section 2 – Term of Contract, of the original Contract shall be extended to June 30, 2027.

2. Section 3 – Payment, of the original Contract is hereby amended to increase the amount payable to LACOE from Thirty Thousand Dollars ($30,000.00) by an additional Sixty Thousand Dollars ($60,000.00) for additional services, for a revised total Contract amount not to exceed Ninety Thousand Dollars ($90,000.00). District shall reimburse LACOE for 75% of the cost of services.

This Amendment is effective upon execution. Any dates set forth in the original Contract and/or prior Amendment(s) shall be deemed updated/revised, if necessary, to be compatible with this Amendment. All other terms and conditions of the original Contract and/or prior Amendment(s) shall remain the same.

LOS ANGELES COUNTY
OFFICE OF EDUCATION

By _____
Michael Choi
Administrative Services Officer

Date _____

BURBANK UNIFIED
SCHOOL DISTRICT

By _____

_____
Typed or Printed Name

Title _____

Date _____

ab 5-10
Report 4/29/26

LOS ANGELES COUNTY OFFICE OF EDUCATION

CONTRACT
FOR
FISCAL SUPPORT SERVICES
BUSINESS ADVISORY SERVICES

The LOS ANGELES COUNTY OFFICE OF EDUCATION, a public educational agency, located at 9300 Imperial Highway, Downey, California 90242-2890, hereinafter referred to as "LACOE", and

BURBANK UNIFIED SCHOOL DISTRICT, hereinafter referred to as "District", mutually agree as follows:

1. BASIS OF CONTRACT AND SCOPE OF WORK

LACOE's Division of Business Advisory Services has determined that assistance is required to provide District with Fiscal Expert Services, per Exhibit A - LACOE Contract No. 603980, attached hereto, incorporated herein, and made a part hereof.

LACOE has engaged a third-party to provide the required Fiscal Expert Services. If, in LACOE's judgment, and consistent with the California Education Code Section 42127.6(a)(1)(B), the District's fiscal condition escalates to a level that warrants the appointment of a fiscal advisor, LACOE may appoint such fiscal advisor ("Fiscal Advisor Services") and may expand or modify the existing Fiscal Expert Services Contract accordingly. The District acknowledges and agrees that LACOE has authority to take such actions in connection with its fiscal oversight responsibilities under applicable law.

In the event Fiscal Advisor Services are engaged, the District agrees to reimburse the County Office for all actual and reasonable costs associated with the Fiscal Advisor Services, such costs may be invoiced together with, or separately from, invoices for Fiscal Expert Services, at LACOE's discretion.

2. TERM OF CONTRACT

This Contract is effective January 1, 2026 and shall remain in effect through June 30, 2026.

3. PAYMENT

In accordance with this contract, District shall reimburse LACOE for 75% of the cost of these services, not to exceed Thirty Thousand Dollars ($30,000.00). Payment shall be made at the rate of Two Hundred Fifty Dollars ($250.00) per hour. Charges are based on actual costs incurred and shall be provided to District's Accounts Payable unit. Within 15 days of receipt of each invoice, payment shall be transferred from District to LACOE by journal voucher, for 75% of the invoice amount. Notices of journal voucher transfers shall be provided by LACOE in a timely manner.

4. INDEMNIFICATION

District agrees to defend, indemnify, save, and hold harmless LACOE from and against any and all demands, debts, liens, claims, losses, damages, liability, costs, expenses (including, but not by way of limitation, attorneys fees and costs actually incurred, whether or not litigation has commenced), judgments or obligations, actions, or causes of action whatsoever, for or in connection with injury, damage, or loss (including, but not limited to death) to any person or property unless such injury, damage or loss results from or is connected with the sole negligence or error or omission of LACOE. The provisions of this clause shall not be limited to the availability or collectability of insurance coverage.

LACOE agrees to defend, indemnify, save, and hold harmless the District from and against any and all demands, debts, liens, claims, losses, damages, liability, costs, expenses (including, but not by way of limitation, attorneys fees and costs actually incurred, whether or not litigation has commenced), judgments or obligations, actions, or causes of action whatsoever, for or in connection with injury, damage, or loss (including, but not limited to death) to any person or property unless such injury, damage or loss results from or is connected with the sole negligence or error or omission of the District. The provisions of this clause shall not be limited to the availability or collectability of insurance coverage.

5. INSURANCE

District and LACOE shall acquire and maintain such general liability, property damage, workers' compensation and automobile insurance as is required to protect their interests.

6. NOTICES

Any notices to be given pursuant to this Contract shall be in writing and such notices, as well as any other document to be delivered, shall be delivered by personal service or by deposit in the U.S. Mail, certified or registered, return receipt requested, postage prepaid, and addressed to the party for whom intended as follows:

LACOE:

Procurement Services
LOS ANGELES COUNTY OFFICE OF EDUCATION
9300 Imperial Highway, ECW-169
Downey, CA 90242-2890

DISTRICT:

BURBANK UNIFIED SCHOOL DISTRICT
1900 W. Olive Avenue
Burbank, CA 91506
ATTN: Dr. Jason Hasty

7-10. SECTIONS RESERVED (Intentionally left blank.)

11. COVENANT AGAINST CONTINGENT FEES

District warrants that no person or selling agency has been employed or retained to solicit or secure this Contract upon a Contract or understanding for a commission, percentage, brokerage

or contingent fee, excepting bona fide established commercial or selling agencies retained by the District for the purpose of securing business. For breach or violation of this warranty, LACOE shall have the right to immediate termination of this Contract and, at its sole discretion, deduct from the contract price or consideration, or otherwise recover, the full amount of such commission, percentage, brokerage, or commission fee.

12. EMPLOYEE FINGERPRINTING

During the entire term of the Contract, District, including all subcontractors, shall fully comply with the provisions of the Education Code Section 45125.1.

13. SECTION RESERVED (Intentionally left blank.)

14. ASSIGNMENT

Neither party shall assign this Contract or any of its rights and obligations. If such assignment occurs, it shall be deemed void upon transfer.

15. INTEGRATION

This Contract, including all exhibits and other documents incorporated herein or made applicable by reference, contains the complete and final understanding of the parties' rights, duties and obligations with respect to the transaction discussed in the Contract and supersedes all prior Contracts, understandings and commitments, whether oral or written. This Contract shall not be amended in any way except by a writing expressly purporting to be such an amendment, signed and acknowledged by both of the parties hereto.

16. MODIFICATION

The Contract shall not be modified or amended without mutual written consent of the parties. If any actual or physical deletions or changes appear on the face of the Contract, such deletions or changes shall only be effective if the initials of both contracting parties appear beside such deletion or change.

17. ORDER OF PRECEDENCE

Except as specifically provided elsewhere in this Contract, conflicting, vague and/or ambiguous provisions of this Contract shall prevail in the following order of precedence: (1) the provisions in the body of this Contract, (2) the exhibits of the Contract, if any; (3) all other documents cited in this Contract or incorporated by reference.

18. SEVERABILITY / WAIVER

18.1 If any provision of this Contract is determined to be illegal, unenforceable, or invalid, such act shall in no way affect the validity of any other provision in this Contract.

18.2 No waiver of any provision of this Contract shall be deemed, or shall constitute, a waiver of any other provision, whether or not similar, nor shall any such waiver constitute a continuing or subsequent waiver of the same provision. No waiver shall be binding unless executed in writing by the party making the waiver.

19. AMENDMENTS

The Contract may be amended by mutual written consent of the parties.

20. TERMINATION

The Contract may be terminated by either party upon written notification.

21. FAILURE TO COMPLY

In the event District fails to perform in accordance with the indemnification or insurance requirement clauses of this Contract, makes inaccurate certifications as a part of this contract or contracting process, or otherwise breaches any other clause of this Contract, LACOE, the Los Angeles County Board of Education and the individuals thereof, and all officers, agents, employees, representatives, and volunteers shall be entitled to recover all legal fees, costs, and other expenses incident to securing performance or incurred as a consequence of nonperformance.

22. ATTORNEY'S FEES

Should either party be required to file any legal action or claim to enforce any provision of this Contract or resolve any dispute arising under or connected to this Contract, except as set forth in the "Failure to Comply" in this contract, each party shall bear its own attorney's fees and costs in bringing such an action and any judgment or decree rendered in such a proceeding shall not include an award thereof.

23. COMPLIANCE WITH LAW

District shall comply with all applicable federal, state, and local laws, statutes, ordinances, rules, regulations, policies, and procedures in performing under this Contract. District warrants that it has all licenses, permits, certificates and credentials required by law to perform the work specified under this Contract and shall, upon request by LACOE, provide evidence of same.

24. FORCE MAJEURE

In the event that performance on the part of any party hereto shall be delayed or suspended as a result of circumstances beyond the reasonable control and without the fault or negligence of said party, none of the parties shall incur any liability to the other parties as a result of such delay or suspension. Circumstances deemed to be beyond the control of the parties hereunder shall include, but not be limited to, acts of God or of the public enemy, insurrection, acts of the federal government or any unit of state or local government in sovereign capacity, fires, floods, epidemics, pandemics, quarantine restrictions, strikes, freight embargoes or delays in transportation, to the extent that such circumstances are not caused by the party's willful or negligent acts or omissions, and to the extent that they are beyond the party's reasonable control.

25. GOVERNING LAW/FORUM SELECTION

This Contract is made, entered into and executed in Los Angeles County, California, and the parties agree that any legal action, claim or proceeding arising out of or connected with this Contract shall be filed in the applicable court in Los Angeles County, California. The parties further agree this Contract shall be construed, and all disputes hereunder shall be settled, in accordance with the laws of the State of California.

26. INCORPORATION BY REFERENCE

Any exhibits referenced herein shall be incorporated and made a part of this Contract.

27. PROVISIONS REQUIRED BY LAW DEEMED INSERTED

Each and every provision of law and clause required by law to be inserted in this contract shall be deemed to be inserted herein and the contract shall be read and enforced as though it were so inserted and included.

28. RECORD RETENTION AND INSPECTION

District agrees that LACOE shall have access to and the right to examine, audit, excerpt, copy or transcribe any pertinent records pertaining to this Contract. All records shall be kept and maintained by District and made available to LACOE during the entire term of this Contract and for a period not less than five (5) years after final payment hereunder by LACOE.

29. NO THIRD-PARTY OBLIGATIONS

The execution and delivery of this Contract shall not be deemed to confer any rights upon, nor obligate any parties thereto, to any person or entity other than the parties hereto.

30. NON-DISCRIMINATION AND NON-SEGREGATION

During the performance of this Contract, both parties hereby agrees to comply with all Federal, state and local laws respecting non-discrimination in employment and non-segregation of facilities including, but not limited to requirements set out in 41 CFR 60-1.4, 60-250.4 and 60-741.4, which equal opportunity clauses are hereby incorporated by reference.

31. TOBACCO AND MARIJUANA-FREE WORKPLACE

When at LACOE-owned or LACOE–leased buildings, both parties hereby agree to comply with the Los Angeles County Board of Education's Policy 3513.3 which states: The Los Angeles County Board of Education recognizes the health hazards associated with smoking and the use of tobacco and marijuana products, including the breathing of second-hand smoke, and desires to provide a healthy environment for students and staff. The County Board prohibits the use of tobacco and marijuana products at any time in Los Angeles County Office of Education-owned or leased buildings, on LACOE property and in LACOE vehicles. This includes the use of an electronic smoking device that creates aerosol or vapor or of any oral smoking device for the purpose of circumventing the prohibition of smoking.

32. ALCOHOL AND DRUG-FREE WORKPLACE

Both parties hereby certify under penalty of perjury under the laws of the State of California that District will comply with the requirements of the Drug-Free Workplace Act of 1990 (Government Code Section 8350 et. seq.), and the Los Angeles County Board of Education's Alcohol and Drug-Free Workplace Policy 4020.

33. CERTIFICATION REGARDING DEBARMENT, SUSPENSION OR OTHER INELIGIBILITY (Federal Executive Order 12549)

By executing this contractual instrument, District certifies to the best of its knowledge and belief that it and its principals:

33.1 Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal Department or Agency;

33.2 Have not, within a three-year period preceding the execution of this contractual instrument, been convicted of, or had a civil judgment rendered against them, for: commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public transaction (Federal, State or Local) or contract under a public transaction; or violation of Federal or State antitrust statutes; or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;

33.3 Are not presently indicted for, or otherwise criminally or civilly charged by any government entity (Federal, State or Local), with commission of any of the offenses enumerated in Section 33.2 above, of this certification; and,

33.4 Have not, within a three-year period preceding the execution of this contractual instrument, had one or more public transactions (Federal, State or Local) terminated for cause of default.

34. EXECUTION REQUIREMENTS

Proper signatures required for execution of this instrument may be by original signature; photocopy; fax/facsimile copy; valid, encrypted, electronic transmission/signature; and/or other commonly accepted, widely used, commercially acceptable signature methods. This instrument may be executed in counterparts by each party on a separate copy thereof with the same force and effect as though all parties had executed a single original copy.

LOS ANGELES COUNTY
OFFICE OF EDUCATION

By _____
Lilibeth Morelos
Procurement Services Coordinator

Date _____

ab 1/15
Report 1/14/26

BURBANK UNIFED
SCHOOL DISTRICT

By _____
Oscar Macias
Typed or Printed Name

Title Interim Assistant Superintendent

Date 3/5/26

EXHIBIT A

CONTRACT NO. 603980:25:26

BETWEEN
LOS ANGELES COUNTY OFFICE OF EDUCATION
AND
RICHARD HOLASH
FOR
FISCAL EXPERT SERVICES
BUSINESS ADVISORY SERVICES

THIS CONTRACT is made and entered into by and between the LOS ANGELES COUNTY OFFICE OF EDUCATION, a public educational agency, located at 9300 Imperial Highway, Downey, California 90242-2890, hereinafter referred to as "LACOE" and

RICHARD HOLASH, whose mailing address is [redacted], hereinafter referred to as "Contractor".

PREMISES:

A. LACOE has determined that it requires assistance with fiscal expert services for Burbank Unified School District.

B. Contractor asserts that it has the required background, training, and expertise to perform the work to be done and agrees to do so in accordance with the terms and conditions of this Contract. All work shall be coordinated with LACOE's Director of Business Advisory Services, Octavio Castelo or his designee.

1. BASIS OF CONTRACT AND SCOPE OF WORK

1.1 Scope of Work. The Contractor shall, in a manner satisfactory to LACOE, perform the services as set forth in Exhibit A – Role of Fiscal Expert, and Exhibit B – Scope of Work, attached hereto, incorporated herein, and made a part hereof. The Contractor shall also submit written status report bi-weekly to LACOE's Director of Business Advisory Services.

1.2 Additional Work. Any work performed by the Contractor beyond that authorized in Subsection 1.1 above, must be approved in advance and in writing by LACOE, and such approved work shall be considered "Additional Work" under this Contract. Any such approval of Additional Work by LACOE, as well as any other material change in the terms and conditions of this Contract, shall only be binding upon either party if confirmed in a written amendment to this Contract executed by both parties.

2. TERM OF CONTRACT

This Contract shall begin on January 1, 2026 and continue in full force and effect through June 30, 2026 unless early termination occurs in accordance with the terms of this Contract or extended by written amendment to this Contract.

3. PAYMENT AND MAXIMUM OBLIGATION

3.1 Payment. For the Contractor's full and complete performance of its obligations under this Contract, LACOE shall pay Contractor an amount not to exceed Thirty Thousand Dollars ($30,000.00). Payment shall be made at the rate of Two Hundred Fifty Dollars ($250.00) per hour for work performed, not to exceed 120 hours.

3.2 Invoices. The Contractor shall e-mail invoices to Castelo_Octavio@LACOE.edu for payment in arrears of work being performed. The Contractor's invoices shall specify the following: (1) description of work and location where work was performed; (2) dates of work performance and hours of work performed; (3) total amount due and payable; (4) itemized expenses included in the monthly fee; and (5) contract number. Contractor shall also include monthly documentation for service performed.

3.3 Maximum Payment Obligation. Notwithstanding any other provision of this Contract to the contrary, the amount listed above Subsection 3.1 is LACOE's maximum (cumulative) payment obligation to the Contractor under this Contract, including all amounts payable to the Contractor for its costs arising from, or due to termination of, this Contract.

4. INDEMNIFICATION

4.1 The Contractor agrees to defend, indemnify, save and hold harmless LACOE from and against any and all demands, debts, liens, claims, losses, damages, liability, costs, expenses (including, but not by way of limitation, attorney's fees and costs actually incurred, whether or not litigation has commenced), judgments or obligations, action, or causes of actions whatsoever, for or in connection to: (1) bodily injury or property damage (including, but not limited to, death) sustained or claimed to have been sustained by any person or persons, or corporation, or public or private entity (including LACOE) arising out of, or incidental to, or occurring as a result of any negligence of the Contractor or the negligence of any subcontractor, agent, firm, agency, organization or business retained, engaged, selected, managed or monitored by the Contractor relating to services or operations performed in execution of this Contract; and (2) injury, damage or loss sustained or claimed to have been sustained by any person or persons, or corporation, or public or private entity (including LACOE) arising out of, or incidental to, or occurring as a result of, any error or omission of the Contractor, or any error or omission of any subcontractor, agent, firm, agency organization or business retained, engaged, selected, managed or monitored by the Contractor relating to the performance or nonperformance of services or operations pertaining to this Contract.

4.2 The Contractor further agrees to waive all rights of subrogation against LACOE for all losses, costs and expenses (including, but not by way of limitation, attorney's fees and other related legal costs) arising out of any liability or claim of liability for injury (including death), damage, or loss sustained or claimed to have been sustained arising out of, or incidental to, or occurring as a result of LACOE's performance or failure to perform services, duties and other obligations pertaining to this Contract.

4.3 The provisions of this indemnification clause shall not be limited to the availability or collectability of insurance coverage.

5. INSURANCE

5.1 Without limiting the Contractor's, its officers', agents', employees', subcontractors', representatives' and volunteers' (collectively hereinafter in this Section referred to as Contractor's) indemnification of LACOE, its governing boards and commissions and the individuals thereof, and all its officers, agents, employees, representatives and volunteers (collectively hereinafter in this Section referred to as LACOE), and as a material condition of this Contract, the Contractor shall procure and maintain at its sole expense, and shall require and cause all of its subcontractors and independent contractors to procure and maintain without expense to LACOE, insurance as required below for the duration of this Contract and any extended period specified. All insurance policies shall be placed with insurers admitted in the State of California and having an A.M. Best rating of not less than A:IX.

5.2 Minimum Scope and Limits of Insurance

5.2.1 Professional Liability Coverage for errors and omissions with a limit of liability of not less than $1,000,000 each claim. If the policy is written on a claims made form, such insurance shall be endorsed to provide an extended reporting period of not less than one year following termination of this Contract.

5.2.2 Automobile Liability Coverage with limits as required by the State of California.

5.3 Endorsements

The Contractor shall furnish LACOE with certificates of insurance evidencing insurance coverage for commercial general liability, automobile liability, professional liability and workers' compensation, with an additional insured endorsement showing that LACOE, its Officers, Agents, Employees, Volunteers, and Board is named as an additional insured as to commercial general liability. The certificates and endorsements are to be signed by a person employed and authorized by the insurer to bind coverage on its behalf and shall specifically reference this Contract. The certificates of insurance and endorsements are to be received by LACOE prior to full execution of this Contract. LACOE reserves the right to require complete, certified copies of all required insurance policies at any time.

Certificates of insurance may be uploaded to LACOE's third party insurance compliance contractor, MyCOI.

5.4 Other Insurance Provisions

The Contractor shall cause its insurance policies to be amended to state the following:

5.4.1 The Contractor's insurance coverage shall be primary insurance with respects

to LACOE. Any insurance or self-insurance maintained by LACOE shall be in excess of the Contractor's insurance and shall not contribute to it.

5.4.2 All rights of subrogation against LACOE for injury (including death), damage or loss arising from performance or nonperformance of LACOE pertaining to this Contract are waived.

5.4.3 Coverage shall not be suspended, voided, canceled or reduced in coverage or in limits except after thirty (30) calendar days' prior written notice by certified mail, return receipt requested, has been given to LACOE.

5.4.4 Contractor shall be obligated to renew its insurance policies as necessary and to provide new certificates of insurance from time to time, so that LACOE is continuously in possession of evidence of the Contractor's insurance in accordance with the foregoing provisions.

6. NOTICES

Any notices to be given pursuant to this Contract shall be in writing and such notices, as well as any other document to be delivered, shall be delivered by personal service or by deposit in the U.S. Mail, certified or registered, return receipt requested, postage prepaid, and addressed to the party for whom intended as follows:

To LACOE:
Procurement Services
LOS ANGELES COUNTY OFFICE OF EDUCATION
9300 Imperial Highway, ECW-157
Downey, CA 90242-2890

To Contractor:
RICHARD HOLASH
[redacted]

7-10. SECTIONS RESERVED (Intentionally left blank.)

11. COVENANT AGAINST CONTINGENT FEES

Contractor warrants that no person or selling agency has been employed or retained to solicit or secure this Contract upon a Contract or understanding for a commission, percentage, brokerage or contingent fee, excepting bona fide established commercial or selling agencies retained by Contractor for the purpose of securing business. For breach or violation of this warranty, LACOE shall have the right to immediate termination of this Contract and, at its sole discretion, deduct from the contract price or consideration, or otherwise recover, the full amount of such commission, percentage, brokerage, or commission fee.

12. FINGERPRINTING

During the entire term of the Contract, the Contractor, including all subcontractors, shall fully comply with the provisions of the Education Code Section 45125.1 and AB 130.

13. INDEPENDENT CONTRACTOR

While performing its obligations under this Contract, Contractor is an Independent Contractor and not an officer, employee or agent of LACOE. Contractor shall not at any time or in any manner represent that it or any of its officers, employees, or agents are employees of LACOE. Contractor warrants its compliance with the criteria established by the U.S. Internal Revenue Service (I.R.S.) and the California Employment Development Department (EDD) for qualification as an Independent Contractor including, but not limited to, being hired on a temporary basis, having some discretion is scheduling time to complete contract work, working for more than one employer at a time, and acquiring and maintaining its own office space and equipment.

14. ASSIGNMENT OR TRANSFER

The Contractor shall not in any manner, directly or indirectly, by operation of law or otherwise, assign, transfer or encumber this Contract or any portion hereof of any interest herein, in whole or in part, without the prior written consent of LACOE. If prior written consent is not given by LACOE to assign, transfer, or encumber this Contract, such action shall be deemed automatically void. In addition, the Contractor shall not subcontract the work to be performed pursuant to this Contract without prior written approval of LACOE. The names and qualifications of subcontractors or others whom Contractor intends to employ, other than those identified, shall be submitted to LACOE for prior written approval.

15. INTEGRATION

This Contract, including all exhibits and other documents incorporated herein or made applicable by reference, contains the complete and final understanding of the parties' rights, duties and obligations with respect to the transaction discussed in the Contract and supersedes all prior Contracts, understandings and commitments, whether oral or written. This Contract shall not be amended in any way except by a writing expressly purporting to be such an amendment, signed and acknowledged by both of the parties hereto.

16. MODIFICATION

The Contract shall not be modified or amended without mutual written consent of the parties. If any actual or physical deletions or changes appear on the face of the Contract, such deletions or changes shall only be effective if the initials of both contracting parties appear beside such deletion or change.

17. ORDER OF PRECEDENCE

Except as specifically provided elsewhere in this Contract, conflicting, vague and/or ambiguous provisions of this Contract shall prevail in the following order of precedence: (1) the provisions in the body of this Contract, (2) the exhibits of the Contract, if any; (3)

all other documents cited in this Contract or incorporated by reference.

18. SEVERABILITY / WAIVER

18.1 If any provision of this Contract is determined to be illegal, unenforceable, or invalid, such act shall in no way affect the validity of any other provision in this Contract.

18.2 No waiver of any provision of this Contract shall be deemed, or shall constitute, a waiver of any other provision, whether or not similar, nor shall any such waiver constitute a continuing or subsequent waiver of the same provision. No waiver shall be binding unless executed in writing by the party making the waiver.

19. AMENDMENTS

The Contract may be amended by mutual written consent of the parties.

20. TERMINATION

20.1 Scope.

LACOE may at any time terminate this Contract, in whole or part, for the convenience of LACOE (see "Termination for Convenience" Section below) or for default by the Contractor (see "Termination for Default" Section below) by giving the Contractor a written "Notice of Termination."

Immediately upon any termination, Contractor shall stop work and take all reasonable steps to not incur additional costs associated with this Contract, except those costs necessary to close-out business on this Contract. Additional costs shall be reviewed by LACOE and must be deemed allowable before payment is made.

The rights and remedies of LACOE set forth in this "Termination" Section shall not be exclusive and are in addition to any other rights and remedies provided by law or under this Contract.

20.2 Termination for Convenience.

If LACOE elects to terminate this Contract for its convenience, such termination shall be effective upon delivery of said Notice of Termination to the Contractor, unless a later date is specified in the Notice of Termination. Thereafter, LACOE shall pay the Contractor for services provided through the date of termination and for those allowable costs determined by LACOE to be reasonably necessary to effect such termination. Thereafter, the Contractor shall have no further claims against LACOE under this Contract.

20.3 Termination for Default

LACOE may terminate this Contract for reason of the Contractor's default if: (a) a federal or state proceeding for the relief of debtors is undertaken by or against the

Contractor; or, (b) a receiver or trustee is appointed for the Contractor; or, (c) the Contractor makes an assignment for the benefit of its creditors; or, (d) the Contractor becomes insolvent, which shall be deemed to have occurred if the Contractor has ceased to pay its debts in the ordinary course of business or cannot pay its debts as they become due, whether or not the Contractor has committed an act of bankruptcy or is considered insolvent within the meaning of the federal bankruptcy law; or, (e) the Contractor breaches any material term or violates any material provision of this Contract and does not cure such breach or violation within ten (10) calendar days after delivery by LACOE of a written "Notice to Cure Deficiency."

If LACOE elects to terminate this Contract for Default, such termination shall be effective upon delivery of said Notice of Termination to the Contractor, unless a later date is specified in the Notice of Termination. Thereafter, LACOE shall pay the Contractor for services provided through the date of termination and for those allowable costs determined by LACOE to be reasonably necessary to effect such termination. Thereafter, the Contractor shall have no further claims against LACOE under this Contract.

21. FAILURE TO COMPLY

In the event Contractor fails to perform in accordance with the indemnification or insurance requirement clauses of this Contract, makes inaccurate certifications as a part of this contract or contracting process, or otherwise breaches any other clause of this Contract, LACOE, the Los Angeles County Board of Education and the individuals thereof, and all officers, agents, employees, representatives, and volunteers shall be entitled to recover all legal fees, costs, and other expenses incident to securing performance or incurred as a consequence of nonperformance.

22. ATTORNEY'S FEES

Should either party be required to file any legal action or claim to enforce any provision of this Contract or resolve any dispute arising under or connected to this Contract, except as set forth in the “Failure to Comply” in this contract, each party shall bear its own attorney's fees and costs in bringing such an action and any judgment or decree rendered in such a proceeding shall not include an award thereof.

23. COMPLIANCE WITH LAW

Contractor shall comply with all applicable federal, state, and local laws, statutes, ordinances, rules, regulations, policies, and procedures in performing under this Contract. Contractor warrants that it has all licenses, permits, certificates and credentials required by law to perform the work specified under this Contract and shall, upon request by LACOE, provide evidence of same.

24. FORCE MAJEURE

In the event that performance on the part of any party hereto shall be delayed or suspended as a result of circumstances beyond reasonable control and without the fault or negligence of said party, none of the parties shall incur any liability to the other parties as a result of such

delay or suspension. Circumstances deemed to be beyond the control of the parties hereunder shall include, but not be limited to, acts of God or of the public enemy, insurrection, acts of the federal government or any unit of state or local government in sovereign capacity, fires, floods, epidemics, pandemics, quarantine restrictions, strikes, freight embargoes or delays in transportation, to the extent that such circumstances are not caused by the party's willful or negligent acts or omissions, and to the extent that they are beyond the party's reasonable control.

25. GOVERNING LAW/FORUM SELECTION

This Contract is made, entered into and executed in Los Angeles County, California, and the parties agree that any legal action, claim or proceeding arising out of or connected with this Contract shall be filed in the applicable court in Los Angeles County, California. The parties further agree this Contract shall be construed, and all disputes hereunder shall be settled, in accordance with the laws of the State of California.

26. INCORPORATION BY REFERENCE

Any exhibits referenced herein shall be incorporated and made a part of this Contract.

27. PROVISIONS REQUIRED BY LAW DEEMED INSERTED

Each and every provision of law and clause required by law to be inserted in this contract shall be deemed to be inserted herein and the contract shall be read and enforced as though it were so inserted and included.

28. RECORD RETENTION AND INSPECTION

Contractor agrees that LACOE shall have access to and the right to examine, audit, excerpt, copy or transcribe any pertinent records pertaining to this Contract. All records shall be kept and maintained by Contractor and made available to LACOE during the entire term of this Contract and for a period not less than five (5) years after final payment hereunder by LACOE.

29. NO THIRD-PARTY OBLIGATIONS

The execution and delivery of this Contract shall not be deemed to confer any rights upon, nor obligate any parties thereto, to any person or entity other than the parties hereto.

30. LACOE BUDGET/GRANT FUNDS CONTINGENCY

If any portion(s) of LACOE's financial budget affecting the contractual time period of this agreement does not appropriate sufficient funds for these contracted services and/or related programs, or if grant funds related to these contracted services and/or related programs are not available for any reason whatsoever, this agreement shall be of no further force and effect. In this event, LACOE shall have no liability to pay any funds to Contractor under this agreement, and the Contractor shall not be obligated to perform any provisions of this agreement.

In such instances, particularly when partial funding remains available, LACOE shall have the option to either terminate this agreement with no liability occurring to LACOE, or LACOE may offer an amendment to this agreement to reflect the reduced availability of funds.

31. NON-DISCRIMINATION AND NON-SEGREGATION

During the performance of this Contract, both parties hereby agrees to comply with all Federal, state and local laws respecting non-discrimination in employment and non-segregation of facilities including, but not limited to requirements set out in 41 CFR 60-250.4 and 60-741.4, which equal opportunity clauses are hereby incorporated by reference, including, but not limited to the following:

31.1 Employment

The Contractor shall ensure fairness in the manner that applications are accepted and employees are treated during employment without regard to their race, color, religion, age, sex, ancestry, disability, or national origin. Such action shall include, but may not be limited to the following: employment, upgrading, demotion or transfer; recruitment or recruitment advertising; layoff or termination; rates of pay or other forms of compensation; and selection for training, including apprenticeship. Contractor shall post in conspicuous places, available to employees and applicants for employment, notices to be provided by the State setting forth the provisions of the Fair Employment Practices Act.

31.2 Civil Rights Act

Contractor hereby assures that it will comply with Subchapter VI of the Civil Rights Act of 1964, USC Sections 2000 e (17), to the end that no person shall, on the grounds of race, creed, color, sex, age, or national origin be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under this Contract or under any project, program, or activity supported by this Contract.

31.3 Section 504

Contractor hereby assures that it will comply with Section 504 of the Rehabilitation Act of 1973 with regard to federal financial assistance administered by the Department of Health and Human Services and the Americans with Disabilities Act (ADA) of 1990; and other applicable nondiscrimination laws.

31.4 Small Businesses, Firms Owned by Minority/Women/ Disabled

It is LACOE's desire that small businesses and businesses owned and controlled by women, minorities and persons with disabilities shall have the maximum practicable opportunity to participate in this Contract.

32. TOBACCO AND MARIJUANA-FREE WORKPLACE

When at LACOE-owned or LACOE–leased buildings, both parties hereby agree to comply

with the Los Angeles County Board of Education's Policy 3513.3 which states: The Los Angeles County Board of Education recognizes the health hazards associated with smoking and the use of tobacco and marijuana products, including the breathing of second-hand smoke, and desires to provide a healthy environment for students and staff. The County Board prohibits the use of tobacco and marijuana products at any time in Los Angeles County Office of Education-owned or leased buildings, on LACOE property and in LACOE vehicles. This includes the use of an electronic smoking device that creates aerosol or vapor or of any oral smoking device for the purpose of circumventing the prohibition of smoking.

33. ALCOHOL AND DRUG-FREE WORKPLACE

Both parties hereby certify under penalty of perjury under the laws of the State of California that Contractor will comply with the requirements of the Drug-Free Workplace Act of 1990 (Government Code Section 8350 et. seq.), and the Los Angeles County Board of Education's Alcohol and Drug-Free Workplace Policy 4020.

34. CERTIFICATION REGARDING DEBARMENT, SUSPENSION OR OTHER INELIGIBILITY (Federal Executive Order 12549)

By executing this contractual instrument, Contractor certifies to the best of its knowledge and belief that it and its principals:

34.1 Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal Department or Agency;

34.2 Have not, within a three-year period preceding the execution of this contractual instrument, been convicted of, or had a civil judgment rendered against them, for: commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public transaction (Federal, State or Local) or contract under a public transaction; or violation of Federal or State antitrust statutes; or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;

34.3 Are not presently indicted for, or otherwise criminally or civilly charged by any government entity (Federal, State or Local), with commission of any of the offenses enumerated in Section 34.2 above, of this certification; and,

34.4 Have not, within a three-year period preceding the execution of this contractual instrument, had one or more public transactions (Federal, State or Local) terminated for cause of default.

35. EXECUTION REQUIREMENTS

Proper signatures required for execution of this instrument may be by original signature; photocopy; fax/facsimile copy; valid, encrypted, electronic transmission/signature; and/or other commonly accepted, widely used, commercially acceptable signature methods. This instrument may be executed in counter-parts by each party on a separate copy thereof with the same force and effect as though all parties had executed a single original copy.

37. RETIREMENT REPORTING

Contractor must disclose to LACOE if the Contractor or any of its employees working under this contract have retired from the California State Teachers' Retirement System ("CALSTRS") or the California Public Employees' Retirement System ("CALPERS"). Pursuant to California Education Code section 24214 and 24214.5, there are postretirement limitations on earnings if Contractor's employees have retired from CALSTRS and hours worked limitations if Contractor's employees have retired from CALPERS. If Contractor's employees have retired from either CALSTRS or CALPERS, Contractor should be aware that LACOE is required to report all payments under this and any additional agreements in any given year.

LOS ANGELES COUNTY
OFFICE OF EDUCATION

RICK HOLASH

DD
Daniel Ding

By Sheila Robinson (Jan 12, 2026 17:08:34 PST)
Sheila Robinson
Procurement Services Coordinator

By Richard M Holash (Jan 12, 2026 16:46:25 PST)

Date 01/12/2026

Date 01/12/2026

ab 1/8
Report 1/14/26

EXHIBIT A - ROLE OF FISCAL EXPERT

Under certain conditions, the County Superintendent of Schools (County Superintendent) can assign a Fiscal Expert, paid for by the County Superintendent, to advise a district on its financial/governance problems. The choice of a Fiscal Expert must be tailored to meet the needs of the particular district. The individual must be able to work well in a highly politicized and volatile environment, with expertise in a wide variety of school finance matters.

Any individual serving in this role must be able to understand the interactions of all school district functions, and must also be able to review and understand the day-to-day business detail and its implications. Must be able to identify and prioritize the problems and practical options for solutions. Must have excellent communication skills and the ability to guide district staff on a short-term basis.

Role:

As the representative of the Los Angeles County Office of Education (County Office), the Fiscal Expert shall:

- Assess the scope and depth of the district's fiscal difficulties.
- Determine the cause(s) and necessary corrective action(s).
- Keep the County Superintendent up-to-date on their progress.
- Remain neutral and objective. Fiscal Expert will not align himself with any one faction (i.e., superintendent, board, staff) over the other, but work with all proactively and objectively.
- Serve as a resource to the superintendent, board and staff. The Fiscal Expert does not work for the board.
- Assess the current staff's capabilities, and brief the County Office and superintendent
- Maintain a close working relationship with the County Office via the County Office Business Services staff.
- Take a supporting role in the development and administration of the district budget.
- Prospectively review all information and data submitted to the County Office or other agencies and ensure that validation of data has occurred. This may be assigned to the auditor depending upon the circumstances.
- Amount of time spent in district: full time at first, then may be decreased depending on the needs. Maintain district hours.

Revised: 10-16-18

EXHIBIT B – SCOPE OF WORK

Contractor: Richard M. Holash

Agency: Los Angeles County Office of Education (LACOE) / Burbank Unified School District (BUSD)

I. CONTRACT TERMS & LOGISTICS

- **Term:** The term of this agreement shall be from **January 1, 2026, to June 30, 2026**.
- **Compensation:** Services shall be billed at a rate of **$250 per hour**, not to exceed a total contract maximum of **$30,000**.
- **Onsite Presence:** The Contractor will be onsite at the school district at least once per week.
- **Meeting Attendance:** The Contractor will attend all scheduled Governing Board meetings, including closed sessions.
- **Confidentiality & Access:** At no time will the Contractor have access to:
  - Individual student or employee records.
  - Direct access to financial or management software.
  - Any unauthorized or unsupervised interaction with students.
- **Amendments:** This contract may only be amended by the written agreement of both parties.

II. PROFESSIONAL DUTIES & RESPONSIBILITIES

The Contractor shall serve as the **County Office Fiscal Expert** to Burbank Unified School District. Duties include, but are not limited to:

Fiscal Oversight & Guidance

- Provide expert guidance on a project basis by reviewing and providing recommendations regarding fiscal issues, concerns, and overall organizational effectiveness.
- Review and consider all studies, reports, evaluations, or audits that contain evidence of fiscal distress.
- Meet with appropriate district staff and the County Superintendent to assess fiscal health and communicate findings/progress on fiscal improvements.

Financial Planning & Solvency

- Assist in developing or revising a multi-year financial plan to ensure the district meets future financial obligations.
- Analyze and evaluate the district's budget to support the fiscal impact of proposed increases in compensation.
- Identify projected budgetary shortfalls over the term of negotiated agreements and provide recommendations for potential expenditure reductions or budget-balancing solutions.

Technical Assistance & Support

- Provide technical assistance, professional development, and advice in operational areas to assist in maintaining future solvency.
- Provide additional assistance and support as requested by the County Superintendent, the Los Angeles County Office of Education, or the State Superintendent of Public Instruction (SPI).

District Contact:
Octavio Castelo
LT Executive Director Advisory Services
Telephone No. (562) 922-6131
Castelo_Octavio@lacoe.edu

Consultant Contact:
Richard Holash
[redacted]

Burbank Unified School District
Business Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Jason Hasty, Assistant Superintendent of Business Services
PREPARED BY:	Jason Hasty, Assistant Superintendent of Business Services
SUBMITTED BY:	Terri Ramirez-Adams, Senior Administrative Assistant
DATE:	June 18, 2026
SUBJECT:	Approval of Amendment to the Professional Services Agreement with CCCEN Group LLC for Payroll Consulting Services

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Background:
On February 5, 2026, the Board of Education approved an agreement with CCCEN Group LLC for professional payroll consulting services in an amount not to exceed $75,000. The agreement provides temporary, specialized payroll technical assistance to support District payroll operations during the AB139 audit and the reorganization of the Business Services department.

CCCEN Group LLC provides payroll consulting support to assist with daily payroll processing, tax liability processing, required state and federal reporting, and continuity of payroll operations. These services have supported the District in maintaining timely and accurate payroll processing during a period of operational transition.

Discussion/Issues:
The District has continued to require payroll consulting support from CCCEN Group LLC through the end of the 2025–2026 fiscal year. Additional contract authority is needed to cover outstanding invoices and projected services through June 30, 2026.

The continued need for services is related to payroll operational support during the AB139 audit, Business Services reorganization, and ongoing transition within the payroll unit. Services have included assistance with payroll processing, payroll taxes, EDD reports, quarterly tax reporting, payroll error report review, W-2 related support, and training or technical assistance to staff as needed.

Due to the level of payroll support required, monthly costs exceeded the original estimate. The requested amendment will increase the previously approved not-to-exceed amount from $75,000 to a revised total not to exceed $150,000. The increase is necessary to cover services provided and projected services through the end of the contract term, including March, April, May, and June invoices.

The projected costs include the following:
- March: $39,625.00
- April: $43,187.50

- May: $43,187.50 projected
- June: $20,000.00 projected, based on limiting consultant hours to four hours per day

The consultant will continue to provide services at the previously approved hourly rate of $250 per hour. The term of the agreement remains January 1, 2026 through June 30, 2026.

Fiscal Impact:

The amendment increases the agreement from the previously approved amount of $75,000 to a revised total contract amount not to exceed $150,000. Costs will be paid from the General Fund.

Recommendation:

Jason Hasty, Assistant Superintendent of Business Services, recommends that the Board of Education approve the amendment to the professional services agreement with CCCEN Group LLC for payroll consulting services, effective January 1, 2026 through June 30, 2026, increasing the agreement from $75,000 to a revised amount not to exceed $150,000, and authorize the Superintendent or designee to execute the agreement pursuant to BUSD-AR 3314, as presented.

UNADOPTED MINUTES OF THE BOARD OF EDUCATION
BURBANK UNIFIED SCHOOL DISTRICT

May 21, 2026

Burbank City Hall
275 E. Olive Avenue
Burbank, California

MEMBERS PRESENT:
Abby Pontzer Kamkar
Emily Weisberg
Laurette Cano (Absent)
Kelsey Olson (Arrived 5:03 p.m.)
Armond Aghakhanian (Left 10:58 p.m.)

Also present were Oscar Macias, Interim Superintendent; Peter Knapik, Assistant Superintendent, Educational Services and Jason Hasty, Interim Assistant Superintendent, Business Services.

1) CALL TO ORDER

1.a) NOTICE TO THE PUBLIC

2) REQUESTS TO ADDRESS THE BOARD

2.a) Public Communications on Closed Session Agenda Items (In-Person Only)

2.b) Staff Responses

2.c) Board Members' Responses

Meeting adjourned to Closed Session at 5:02 p.m.

3) CLOSED SESSION

3.a) Conference with Labor Negotiator, Pursuant to Government Code 54957.6

Agency Negotiator: Jason Hasty Employee Organizations: Burbank Teachers Association (BTA) & California School Employees Association (CSEA)

3.b) Public Employee Appointment/Employment Government Code section 54957

Title: Assistant Superintendent Human Resources

3.c) Expelled Students for Readmittance in the Burbank Unified School District, as per Board Policy 5144 and Education Code 48917 (OF 31,443)

The Board of Education will be meeting in closed session pursuant to Board Policy 5144 and Education Code 48917 to consider the readmittance recommendation report from the District Transfer Review Committee for Students 960041079 and 960026727, as presented.

3.d) Action on Student Expulsion (OF 31,444)

The Board of Education will take action in closed session pursuant to Education Code Section 48915(a)(1)(b), 48900(a)(1), & 48900 (b) on the expulsion recommendation by the Administrative Hearing Panel for Student 960043800, as presented.

3.e) Conference with Legal Counsel - Existing Litigation Pursuant to Government Code §54956.9 (b)(1) and (b)(3)(A) (OF 31,445)

Final Settlement Agreement for Special Education Student 960016948

3.f) Conference with Legal Counsel - Anticipated Litigation

Significant exposure to litigation pursuant to paragraph (2) of subdivision (d) of Government Code Section 54956.9: (2 cases)

Reconvene at 6:10 p.m.

4) RECONVENE IN PUBLIC SESSION/PLEDGE OF ALLEGIANCE/LAND ACKNOWLEDGEMENT

President Pontzer Kamkar invited Mayor Tamala Takahashi to lead in the Pledge of Allegiance.

5) REPORTING ON CLOSED SESSION

3c Vice President Weisberg motioned, Member Olson seconded, to readmit student 960041079. Motion passed 3-0, President Pontzer Kamkar abstained.

3c President Pontzer Kamkar motioned, Vice Weisberg seconded to readmit Student 960026727. Motion passed 4-0.

3d Member Olson motioned, Member Aghakhanian seconded expulsion student 960043800. Motion 4-0 passed.

6) ADJUSTMENTS TO THE AGENDA

Vice President Weisberg pulled 12h and 12k, until there can be a further conversation with Dr. McCoy.

Member Olson questioned timelines around pulling those items.

President Pontzer Kamkar suggested to just pull 12h since 12k is just approval of job description.

Dr. Macias adjusted the placement of Reports from the Superintendent, to move between 8b and 8c.

7) ITEMS FOR FUTURE AGENDAS

Member Aghakhanian suggested the option to explore an outside company for Pubilc Relations in exchange for a PIO position.

8) PRESENTATIONS / RECOGNITIONS

8.a) Recognition of the 2026 Burbank Unified School District Teachers of the Year

Human Resources Services, recommends that the Board of Education recognize the 2026 Burbank Unified School District Teachers of the Year, as presented.

Recognition of the 2026 Burbank Unified School District Teachers of the Year.pdf (OF 31,446)

Julie Markussen and Dr. Rebecca Harris approached podium to present certificates to Teachers of the Year.

Interim Superintendent, Dr. Oscar Macias, presented Heidi VanKoten as the Teacher of the Year. She then approached podium and thanked everyone for the honor.

8.b) Recognition of the 2026 Burbank Unified School District Classified Employees of the Year

Human Resources Services, recommends that the Board of Education recognize the Burbank Unified School District Classified Employees of the Year, as presented.

Recognition of the 2026 Burbank Unified School District Classified Employees of the Year.pdf (OF 31,447)

Julie Markussen and Dr. Rebecca Harris approached podium to present certificates to Classified Staff of the Year.

Addys Gonzalez was presented with Classified Staff of the Year.

Dr. Macias and Mayor Takahashi presented award to Burbank High Student, Gwyneth Glover, for State Championship win.

Dr. Macias introduced the new leadership team: James Avery - Director of Technology, Jeannette Victoria - Supervisor of Budget and Maricela Salinas - Director of Fiscal Services.

8.c) Report on Fiscal Crisis & Management Assistance Team (FCMAT) Fiscal Health Risk Analysis

Jason Hasty, Interim Superintendent of Business Services, will introduce a representative from Fiscal Crisis & Management Assistance Team (FCMAT), who will present the findings of the Fiscal Health Risk Analysis.

FCMAT Health Risk Analysis 052126.pdf (OF 31,448)

9) REPORTS FROM THE BOARD AND STAFF

9.a) Student Representatives

Vlad Hovhannisyan, Burbank High School; Haily Hoang, John Burroughs High School; and Hayk Smbatyan, Monterey High School, will report on activities at their respective schools.

Hayk Smbatyan, Monterey High School, was absent today.

9.b) Burbank Teacher's Association (BTA), California School Employees Association (CSEA), Burbank Association of School Administrators (BASA)

Sarah Schwartz; BTA President, Laura Bauman, CSEA President, and Laura Flosi, BASA President will report on association business.

Celia Green, BTA Elementary Director and third grade Teacher, spoke on the management positions on tonight's Agenda. BTA raised some technical concerns and their management classification statuses. They would like plans and accountability to be discussed today. She urged community and Board members to reach out to State Legislators on CA Budget, Prop 98.

Derek Eckstine, CSEA Labor representative, spoke on the addition of new management positions on the Agenda. He urged Board to vote them down and stated that CSEA is not in support of them.

9.c) Reports from the Superintendent

Oscar Macias, Interim Superintendent, will report on items of interest to the Board of Education and the community.

No report from Superintendent.

10) REQUESTS TO ADDRESS THE BOARD

10.a) Public Communications on Agenda Items and on Any Subject Within the Jurisdiction of the School Board

Daniel Bagumyan, student at Burbank High School, spoke on the lack of dialog regarding the summer school policy. He expressed his disappointment that district has not done more to reach out to students. Asked for more student input and communication.

Genesis Urquizo, student at Burbank High School, spoke on the scheduling system and the no zero period option.

Anna Ohanyan, Burbank Unified student, spoke on the zero period and summer school policy changes for the 2026-2027 school year. She stated that these policy changes will greatly affect students.

Laura Atshemyan, Burbank Unified student, spoke on the summer school and zero period policy changes for the upcoming school year.

Laura Azoy, on behalf of Schools Beyond Screens. Shared concern about amount of screen time students are exposed to each day. Would like to work with the District moving towards classroom carts.

Joel Schlossman, community member, spoke about discrimination and free speech.

Sasha Shahverdian, Burbank Unified student, spoke on the status of his graduation appeal for Burbank High. He questioned the policy on absences and that his were not recorded correctly.

Linda Walmsley, community member, spoke on item 8C, the FCMAT report. She stated that the report puts Boards duty to safeguard the Districts assets.

Barry Sarna, community member, spoke on financial issues and how they should not filter down to classroom. Stated that BUSD needs to move forward to fix the problems heard tonight. Repeated that the tone is set at the top.

Les Cohen, community member, mentioned Charlene Tabet defrauding the District. He mentioned that it has been one year since the Sobel group was hired to investigate. Sobel He asked President Pontzer Kamkar if she had any report or update from the Sobel group.

Narineh Hovassian, Sasha's cousin, spoke in support of his family medical circumstances.

Daniel Hacking, Burbank resident, spoke on the letter from legal counsel regarding John Paramo's retirement and the ongoing payments still being made.

Alexandra Helfrich, community member, spoke regarding the ongoing payments to John Paramo. Asked Board why this action has not been reversed.

Rebecca Kalauskas, parent at Disney Elementary. Asked the Board to approve the Shade Canopy, item 12r. Stated the temperatures spike on campus due to lack of shade.

10.b) Superintendent's Comments

Oscar Macias, Interim Superintendent, will respond to public comment.

Interim Superintendent Macias thanked all students for coming and voicing their concerns. Thanked all speakers for coming.

10.c) Board Members' Responses

Board Members will respond to public comment.

President Pontzer Kamkar, thanked all students for speaking. She thanked Labor partners for voicing concerns regarding the new positions. She mentioned that there is currently no update on Sobel report. Stated that the job of the leadership team is to document their work, so if there are any staff changes it will be a smoother transition.

Vice President Weisberg, thanked all students for coming tonight. Addressed and thanked speakers for their concerns. Thanked Daniel and stated they value student input greatly.

Member Olson thanked all the speakers for coming today. Asked for a report on how BUSD is communicating regarding Summer School policies.

Member Aghakhanian thanked all the student speakers for coming. He asked to revisit policy regarding graduation. Would like to talk to Dr. Macias about it.

11) REPORTS TO THE BOARD

11.a) National Student Clearinghouse Data

Robyn Anders, Director of Instructional Technology & Accountability, Instructional Services will report to the Board of Education on the National Student Clearinghouse Data for Burbank Unified School District Graduates, as presented.

Report on National Clearinghouse Data.pdf (OF 31,449)

12) NEW AND/OR UNFINISHED BUSINESS

12.a) Adoption of Resolution 49 In Recognition and Celebration of Yard Supervisors and Campus Supervisors

Oscar Macias, Interim Superintendent recommends that the Board of Education adopt Resolution No. 49 In Recognition and Celebration of Yard Supervisors and Campus Supervisors, honoring the essential contributions of Yard Supervisors and Campus Supervisors to student safety, school climate, and the overall success of Burbank Unified School District schools, as presented.

Resolution 49 Recognition and Celebration of Yard Supervisors and Campus Supervisors.pdf (OF 31,450)

It was moved by Emily Weisberg, and seconded by Armond Aghakhanian, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.b) Adoption of Resolution 50 - Proclaiming May 22, 2026 as Harvey Milk Day

Peter Knapik, Assistant Superintendent of Educational Services, recommends that the Board of Education adopt Resolution 50 - Proclaiming May 22, 2026 as Harvey Milk Day, as presented.

Resolution 50 Harvey Milk Day Proclamation 5 21 26.pdf (OF 31,451)

It was moved by Emily Weisberg, and seconded by Armond Aghakhanian, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.c) Adoption of Resolution 51 Ordering a Governing Board Member Election

Oscar Macias, Interim Superintendent, recommends that the Board of Education adopt Resolution 51 Ordering a Governing Board Member Election, as presented.

Adoption_of_Resolution_51_Ordering_Election.pdf (OF 31,452)

It was moved by Armond Aghakhanian, and seconded by Kelsey Olson, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.d) Approval of 2025-2026 Expanded Learning Opportunities Program Plan

Peter Knapik, Assistant Superintendent, Educational Services, recommends that the Board of Education approve the Expanded Learning Opportunities Program Plan effective July 1, 2025, through June 30, 2026, and that authority to sign this agreement be exercised pursuant to BUSD AR 3314, as presented.

Approval of ELOP Plan 2025-2026.pdf (OF 31,453)

It was moved by Armond Aghakhanian, and seconded by Kelsey Olson, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.e) Second Reading of Revised Board Policy and Administrative Regulations

Peter Knapik, Assistant Superintendent of Educational Services, will facilitate the Boards second reading of the proposed revision to Board Policies and Administrative Regulations, as presented.

Second Reading of Revised Board Policy and Administrative Regulations.pdf (OF 31,454)

Kelsey Olson

It was moved by Armond Aghakhanian, and seconded by ~~Laurette Cano~~, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.f) Approval of Agreement with Family Service Agency of Burbank to Provide School-Based Counseling Services in 2026-2027

Peter Knapik, Assistant Superintendent of Educational Services, recommends that the Board of Education approve the agreement between the Burbank Unified School District and the Family Service Agency of Burbank, to provide individual and group counseling to elementary and secondary school pupils, as required, effective July 1, 2026 through June 30, 2027, not to exceed $142,000 (010-01500.0-71500-31100-5810-7420000) LCAP supplemental funds, and that the authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Agreement with FSA School for School Based Counseling_05.21.26.pdf (OF 31,455)

Kelsey Olson

It was moved by Armond Aghakhanian, and seconded by ~~Laurette Cano~~, that the Board of Education approve the item as recommended. The motion carried with 3-1 votes.

12.g) Approval of Extended Agreement Between Burbank Unified School District and YMCA of Metropolitan Los Angeles

Peter Knapik, Assistant Superintendent of Educational Services, recommends that the Board of Education approve the extended Agreement between the Burbank Unified School District and the YMCA of Metropolitan Los Angeles, to provide child care services, effective July 1, 2025 through August 31, 2026, and the authority to sign the agreement be exercised pursuant to BUSD AR 3314, as presented.

YMCA Horace Mann Extension Agreement 5. 21. 26..pdf (OF 31,456)

It was moved by Armond Aghakhanian, and seconded by Kelsey Olson, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.h) Approval of New Classified Management Position- Public Information Officer (PIO)

Human Resources Services, recommends that the Board of Education approve the establishment of the Public Information Officer (PIO), a Classified Management position on Salary Schedule B, Range B (General Fund), effective May 22, 2026, to strengthen districtwide communication, enhance transparency, support crisis response, and ensure alignment between District initiatives and community engagement, as presented.

Approval of New Classified Management Position- Public Information Officer (PIO).pdf
PULLED

PULLED

12.i) Approval of Revised and New Job Descriptions and Placement on the Classified Managers Salary Schedule B for Nutrition Services Positions

Human Resources Services recommends that the Board of Education approve the revised and new job descriptions for the Assistant Director of Nutrition Services, Chef Manager, Nutritionist and Field Supervisor positions, and approve placement of the new and revised positions on the Classified Managers Salary Schedule B, effective May 22, 2026, funded through Fund 13 (Cafeteria Fund), as presented.

Approval of Revised and New Job Descriptions and Placement on the Classified Manager Salary Schedule B for Nutrition Services Positions.pdf (OF 31,457)

It was moved by Armond Aghakhanian, and seconded by Kelsey Olson, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.j) Approval of New Classified Management Position- Fiscal Compliance Supervisor

Human Resources Services, recommends that the Board of Education approve the establishment of the Fiscal Compliance Supervisor (Bond Program) position, a Classified Management position on Salary Schedule B, Range B, effective May 22, 2026, and funded 50% through Measure ABC and 50% through the General Fund, to strengthen fiscal oversight, ensure compliance, and support successful implementation of the Districts bond program, as presented.

Approval of New Classified Management Position- Fiscal Compliance Supervisor.pdf (OF 31,458)

It was moved by Armond Aghakhanian, and seconded by Kelsey Olson, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.k) Approval of Job Description for Assistant Superintendent of Special Education and Student Support Services

Human Resources Services, recommends that the Board of Education approve the Job Description for Assistant Superintendent of Special Education and Student Support Services, effective May 22, 2026, as presented.

Approval of Job Description for Assistant Superintendent of Special Education and Student Support Services.pdf PULLED

PULLED

12.l) Approval of Job Description for Athletic Trainer on Classified Supervisors and Managers Salary Schedule B, Range K

Human Resources Services, recommends that the Board of Education approve the Job Description for Athletic Trainers on Classified Supervisors and Managers Salary Schedule B, Range K, effective May 22, 2026, as presented.

Approval of Job Description for Athletic Trainer on Classified Supervisors and Managers Salary Schedule B Range K.pdf PULLED

PULLED

Motion by Vice President Weisberg and seconded by Member Olson, to extend meeting to 11:30. Motion passed, 4-0.

12.m) Approval of Consultant Services Agreement with the School Employers Association of California (SEAC) for Human Resources Support

Human Resources Services recommends that the Board of Education approve the Consultant Agreement between the Burbank Unified School District and the School Employers Association of California (SEAC) to provide Human Resources Support, effective May 22, 2026 through June 30, 2026, as presented.

Approval of Constulant Services Agreement with the School Employers Association of California (SEAC) for Human Resources Support.pdf (OF 31,459)

It was moved by Armond Aghakhanian, and seconded by Kelsey Olson, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.n) Amended Agreement for Professional Services (Human Resources)

Human Resources Services, recommends that the Board of Education amend the Agreement for Professional Services between the Burbank Unified School District and Alpha Interpreters, to provide American Sign Language interpreting to employees with an increase of $80,000.00 (010-00000.0-00000-72000-5850-7550000), effective August 1, 2025 through June 30, 2026, and that authority to sign the agreement be pursuant to BUSD--AR 3314, as presented.

Amended Agreement for Professional Services (Human Resources).pdf (OF 31,460)

It was moved by Armond Aghakhanian, and seconded by Kelsey Olson, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.o) Amended Agreement for Professional Services, Atkinson, Andelson, Loya, Ruud & Romo (General Fund)

Administrative Services recommends that the Board of Education amend the agreement between Burbank Unified School District and Atkinson, Andelson, Loya, Ruud & Romo to perform specific services, effective July 1, 2024 through June 30, 2026, not to exceed $1,200,000 per year (01.0-00000.0-00000-72000-5820-7400000), and that authority to sign the agreement be exercised pursuant to BUSD—AR 3314, as presented. Note: The agreement was originally approved on September 5, 2024 for a total not to exceed $225,000. A prior amendment increased the budgeted amount by $320,000, resulting in a not to exceed amount of $545,000. This amendment increases the budgeted amount by an additional $655,000, due to outstanding invoices and projected legal costs through June 30, 2026. The new not to exceed amount is $1,200,000.

AALRR Agreement Amended 052126.pdf (OF 31,460)

It was moved by Kelsey Olson, and seconded by Emily Weisberg, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.p) Approval of List of Selected Firms for On-Call Civil Engineering and Land Surveying Services for the ABC Bond Program and Other District Projects

The Administrative Services Department recommends that the Board of Education approve the award of the firms listed in Exhibit A to provide on-call Civil Engineering and Land Surveying Services for the ABC Bond Program and other projects throughout the District, as presented.

On Call Civil Engineering.pdf (OF 31,461)

It was moved by Armond Aghakhanian, and seconded by Kelsey Olson, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.q) Approval of Professional Services Agreement, Flewelling & Moody, Water Main Replacement, John Muir Middle School (Measure ABC Bond Fund)

The Administrative Services Department recommends that the Board of Education approve a professional services agreement between Burbank Unified School District and Flewelling & Moody for the Water Main Replacement at John Muir Middle School, effective May 22, 2026 to May 21, 2027, not to exceed $4,000 (21.0-00000.0-91018-85000-6170-3220000) Measure ABC Bond Fund, and that the authority to sign the agreement be exercised pursuant to BUSD -AR3314, as presented.

John Muir Water Main.pdf (OF 31,462)

It was moved by Armond Aghakhanian, and seconded by Kelsey Olson, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.r) Approval of Professional Services Agreement, Flewelling & Moody, Design of Shade Structure, Playground Area, Walt Disney Elementary School (Measure ABC Bond Fund)

The Administrative Services Department recommends that the Board of Education approve a professional services agreement between Burbank Unified School District and Flewelling & Moody for Design of Shade Structure in the Playground Area at Walt Disney Elementary School, effective May 22, 2026 to May 21, 2027, not to exceed $30,000 (21.0-00000.0-91022-85000-6170-2010000) Measure ABC Bond Fund, and that the authority to sign the agreement be exercised pursuant to BUSD -AR3314, as presented.

Disney Shade Structure.pdf (OF 31,463)

It was moved by Armond Aghakhanian, and seconded by Kelsey Olson, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.s) Approval of Professional Services Agreement, DSK Architects, Architectural Services, Security Reconfiguration/ADA Upgrades, George Washington Elementary School (Measure ABC Bond Fund)

The Administrative Services Department recommends that the Board of Education approve a professional services agreement between Burbank Unified School District and DSK Architects for Architectural Services for Security Reconfiguration/ADA Upgrades at George Washington Elementary School, effective May 22, 2026 through May 21, 2027, not to exceed $315,480.00 (21.0-00000-0-00000-85000-6250-20160000) Measure ABC Bond Fund, and that authority to sign the agreement be exercised pursuant to BUSD AR3314, as presented.

5-21 PSA_Washington_DSK.pdf (OF 31,464)

It was moved by Armond Aghakhanian, and seconded by Kelsey Olson, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.t) Approval of Additive Change Order No. 2 to Agreement with AMS.NET LLC (MGT) for 2025 E-Rate Network and Wireless Infrastructure Projects SPURR Mini-Bid (Bond Funds)

James Avery, Director of Information Technology and Education Support, recommends that the Board of Education approve additive change order No. 2 to the agreement between Burbank Unified School District and AMS.NET LLC (MGT) for the 2025 E-Rate Network and Wireless Infrastructure Projects SPURR Mini-Bid, not to exceed $6,126,590.53, (21.0-00000.0-92000-85000-6249-7730000) Bond Funds, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Approval__Change_Order_2_AMS_2025_E-Rate_Network_and_Wireless_Infrastructure_Project_052126.pdf (OF 31,465)

It was moved by Armond Aghakhanian, and seconded by Kelsey Olson, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.u) Approval of Award of Contract, Hellas - Tencate, CMAS 4-24-10-1011 Memorial Field Synthetic Turf Renovation, John Burroughs High School (Measure ABC Bond Fund)

The Administrative Services Department recommends that the Board of Education approve an award of contract between Burbank Unified School District and Hellas - Tencate for the CMAS 4-24-10-1011 Memorial Field Synthetic Turf Renovation at John Burroughs High School, effective May 22, 2026 through May 21, 2027, not to exceed $1,154,995.60 (21.0-00000.0-91017-85000-6170-4320000) Measure ABC Bond Fund and that authority to sign the agreement be exercised pursuant to BUSD – AR3314, as presented.

AOC_Hellas Tencate_Mem Field Synthetic Turf_JBHS_Measure ABC Bond Fund.pdf (OF 31,466)

Member Aghakhanian left at 10:58 p.m.

It was moved by Kelsey Olson, and seconded by Emily Weisberg, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.v) Approval of Award of Contract, Beynon Sports, CMAS 4-12-78-0063S Synthetic Track Resurfacing, Burbank High School (Growth Fund)

The Administrative Services Department recommends that the Board of Education approve an award of contract between Burbank Unified School District and Beynon Sports for the CMAS 4-12-78-0063S Synthetic Track Resurfacing at Burbank High School, effective May 22, 2026 through May 21, 2027, not to exceed $463,687 (25.0-00000.0-91017-85000-6170-4310000) Growth Fund and that authority to sign the agreement be exercised pursuant to BUSD - AR3314, as presented.

AOC_Beynon_Synthetic Track_BHS_Growth Fund.pdf (OF 31,467)

It was moved by Kelsey Olson, and seconded by Emily Weisberg, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.w) Acceptance of Gifts

Oscar Macias, Interim Superintendent, recommends that the Board of Education take formal action accepting the following gifts to the District, and that the Board President convey appreciation to the donors, as presented.

Gift Report 052126.pdf (OF 31,468)

It was moved by Emily Weisberg, and seconded by Kelsey Olson, that the Board of Education approve the item as recommended. The motion carried unanimously.

13) CONSENT AGENDA

13.a) Approval of Minutes

Minutes 5.7.26 UNOFFICIAL AM.pdf (OF 31,469)

13.b) Approval of the 2025-2026 Purchase Order Report

Administrative Services recommends that the Board of Education approve purchase orders for 2025-2026 as listed through April 27, 2026, as presented.

2025-2026 PURCHASE ORDER REPORT.pdf (OF 31,470)

13.c) Warrants Report - April 1, 2026 through April 30, 2026

For informational purposes, Administrative Services submits to the Board of Education the Warrants Report in the total amount of $7,432,134.46, for warrants issued April 1, 2026 through April 30, 2026, as presented.

Warrants Report - April 1, 2026 - April 30, 2026.pdf (OF 31,471)

13.d) Miscellaneous Receipts Report - April 1, 2026 - April 30, 2026

For informational purposes, Administrative Services submits to the Board of Education the Miscellaneous Receipts Report in the total amount of $1,357,811.56, for receipts from April 1, 2026 through April 30, 2026, as presented.

Miscellaneous Receipt Report - April 1, 2026 - April 30, 2026.pdf (OF 31,472)

13.e) Approval of Personnel Report Number 25-26-20

Human Resources Services, recommends that the Board of Education approve Personnel Report number 25-26-20, covering Certificated and Classified personnel, and consisting of Pages 1 to 11 inclusive, as presented.

Personnel Report 25-26-20.pdf (OF 31,473)

13.f) Burbank High School Cheer Teams (Overnight) Field Trip

Peter Knapik, Assistant Superintendent of Educational Services, recommends that the Board of Education approve the Burbank High School Cheer Teams (Overnight) Field Trip request to participate in the USA Cheer Camp in Pomona, CA from Thursday, July 16, 2026 through Sunday, July 19, 2026, as presented.

BHS Cheer Team Overnight Field Trip 5 21 26.pdf (OF 31,474)

13.g) Approval of Amended Authorization of Signatures

Administrative Services recommends that the Board of Education approve the amended authorization of signatures, for the period of May 22, 2026 through June 30, 2026, as presented.

Amended Authorization Signatures 25-26 052126.pdf (OF 31,475)

13.h) Approval of Software License and Maintenance Agreement with Smartetools, Inc. (General Fund)

Administrative Services recommends that the Board of Education approve the Software License and Maintenance Agreement between Burbank Unified School District and Smartetools, Inc. for financial software support services, not to exceed $64,000, (01.0-00000.0-00000-77000-5840-7470000) effective July 1, 2026, through June 30, 2027, and that authority to sign the agreement be exercised pursuant to BUSD AR3314, as presented.

SmarteFinance License Agreement 052126.pdf (OF 31,476)

13.i) Approval of Final Settlement Agreement (Special Education)

Peter Knapik, Assistant Superintendent of Educational Services, recommends that the Board of Education approve Final Settlement Agreement for Special Education student 960016948, total not to exceed $145,595, (01.0-65000.0-50010-36000-5813-7440000), 2025-2026 school year through June 30, 2027 and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

SPED Student 960016948 Settlement Agreement.pdf (OF 31,477)

13.j) Approval of Agreement for Professional Services Provided by California State University Northridge for Special Education Students

Peter Knapik, Assistant Superintendent of Educational Services, recommends that the Board of Education approve an agreement between the Burbank Unified School District and California State University Northridge, to provide Independent Educational Evaluations (IEE) and attend IEPs for Special Education students, not to exceed $4,600 (01.0-65000.0-57602-11900-5850-7440000), effective July 1, 2026 through June 30,

2027, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

SPED Professional Services California State University Northridge.pdf (OF 31,478)

13.k) Approval of Agreement for Professional Services Provided by Paradigm Healthcare for Special Education

Peter Knapik, Assistant Superintendent of Educational Services, recommends that the Board of Education approve an agreement between Burbank Unified School District and Paradigm Healthcare, to provide Medi-Cal Local Education Agencies (LEA) billing options services for the 2026-2027 fiscal year(s), with the understanding that it will automatically renew for an additional period of twenty-four (24) months unless the District or Paradigm Healthcare provides written notice of cancellation ninety (90) days prior to the renewal date, not to exceed $120,000 ($80,004.00 Special Ed) 01.0-95640.0-50010-27000-5850-7448000, ($39,996.00 Student Services) 01.0-95640.0-00000-27000-5850-7728000, effective July 1, 2026 through June 30, 2029, and that authority to sign the agreement be exercised pursuant to BUSD AR 3314, as presented.

SPED Professional Services Paraidgm Healthcare.pdf (OF 31,479)

13.l) Approval of Agreement for Professional Services Provided by Synthesis Behavior LLC for Special Education

Peter Knapik, Assistant Superintendent of Educational Services, recommends that the Board of Education approve an agreement between the Burbank Unified School District and Synthesis Behavior LLC for Special Education student 960045323, for a total not to exceed of $3,500 (01.0-65360.0-57602-11900-5850-7440000), effective May 22, 2026 through December 30, 2026, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

SPED Student 960045323 Synthesis Behavior LLC.pdf (OF 31,480)

13.m) Approval of Agreement for Professional Services Provided by EverDriven Technologies, LLC F/K/A/ ALS Schools for Special Education Students

Peter Knapik, Assistant Superintendent of Educational Services, recommends that the Board of Education approve an agreement between the Burbank Unified School District and EverDriven Technologies, LLC F/K/A ALC Schools for transportation services for Special Education Students on an as needed basis, effective July 1, 2026, through June 30, 2027, not to exceed $75,000 (01.0-07240.0-50010-36000-5812-7440000), and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

SPED Professional Services EverDriven Technologies, LLC.pdf (OF 31,481)

13.n) Approval of Instructional Consultant Services

Peter Knapik, Assistant Superintendent of Educational Services, recommends that the Board of Education approve the instructional consultant services for on-site student

learning support and staff development and exercise authority to sign the agreements pursuant to BUSD-AR 3314, as presented.

Approval of Instructional Consultants redacted 5 21 26.pdf (OF 31,482)

13.o) Ratification of Agreement for Instructional Consultant Services

Peter Knapik, Assistant Superintendent of Educational Services, recommends that the Board of Education ratify the instructional consultant services for on-site student learning support and staff development and exercise authority to sign the agreements pursuant to BUSD-AR 3314, as presented.

Ratification of Instructional Consultants 5 21 26.pdf (OF 31,483)

13.p) Approval of Additive Change Order No.7, Hart Design Build Inc., Bid 2425-003: Aquatic Center Modernization, Burbank High School (Capital Outlay)

The Administrative Services Department recommends that the Board of Education approve additive change order No.7 between Burbank Unified School District and Hart Design Build Inc., for Bid 2425-003: Aquatic Center Modernization at Burbank High School, not to exceed $3,613,938.33 (40.0-90329-0-00000-85000-6250-4310000) Capital Outlay, and that authority to sign the agreement be exercised pursuant to BUSD - AR3314, as presented

BHS Pool CO.pdf (OF 31,484)

13.q) Approval of Additive Change Order No.1, GameTime C/O Great Western Recreation, Retrofit Play Structure, Playground, Joaquin Miller Elementary School (Growth Funds)

The Administrative Services Department recommends that the Board of Education approve additive change order No.1 between Burbank Unified School District and GameTime C/O Great Western Recreation to Retrofit the Play Structure in the Playground at Joaquin Miller Elementary School, not to exceed $27,354.67 (250-00000.0-91006-85000-6170-210-0000) Growth Funds, and that authority to sign the agreement be exercised pursuant to BUSD - AR3314, as presented. Note: The $9,373.72 increase, bringing the not to exceed to $27,354.67, is to add the following playground equipment to the scope of work: -Funnel Enclosure with Barrier -Ridge Climber -5 FT Leaning Wall Climber The initial playground equipment is already in the process of shipping and couldn't be cancelled. The new selected equipment is being added to the original scope but upon arrival, the initial items will be deducted once returned. In addition, the funding is being changed to Growth Funds to accommodate the incoming TK program with safe and appropriate playground equipment that is required to be accessible for ages 2-5. The new designs will increase the number of play activities and will add to the play experience for TK students who will be able to enjoy these new structures.

ADD CO1_Gametime_Miller Playground_RRM.pdf (OF 31,485)

13.r) Approval of Agreement between Burbank Adult School and Telemedcore

Peter Knapik, Assistant Superintendent of Educational Services, recommends that the Board of Education approve the agreement between Burbank Adult School and Telemedcore effective immediately, not to exceed $58,012.50 (11.0-63910.0-41104-10000-5840-5330000) and the authority to sign the Agreement be exercised pursuant to BUSD AR 3314 as presented.

BAS - Telemedcore Agreement (2) 5 21 26.pdf (OF 31,486)

13.s) Approval of Amended Memorandum of Understanding (MOU) between Burbank Unified School District (Burbank Adult School) and 986 Pharmacy

Peter Knapik, Assistant Superintendent of Educational Services, recommends that the Board of Education approve the amended Memorandum of Understanding (MOU) between Burbank Unified School District (Burbank Adult School) and 986 Pharmacy, as presented.

AMENDED BAS 986 Pharmacy 5 21 26.pdf (OF 31,487)

13.t) Approval of University Agreement- Santa Clara University

Human Resources Services, recommends that the Board of Education approve the University Agreement between the Burbank Unified School District and Santa Clara University, to provide educational experience for student teachers effective June 1, 2026 through until terminated five (5) years on July 31, 2031, and that authority to sign the Agreement be exercised pursuant to BUSD--AR 3314, as presented.

Approval of University Agreement- Santa Clara University.pdf (OF 31,488)

13.u) Approval of Rental Agreement, Mike Brown Grandstands, Inc., Burbank High School (BHS Site Fund/Football Trust)

The Administrative Services Department recommends that the Board of Education approve a rental agreement between Burbank Unified School District and Mike Brown Grandstands, Inc., for temporary rental bleachers at Burbank High School, effective August 17, 2026 through October 19, 2026, not to exceed $9,000 (010-00000-0-11100-10000-4310-431-0000) BHS Site Fund/ (62500) Football Trust, and that authority to sign the agreement be exercised pursuant to BUSD AR3314, as presented.

AOC_Mike Brown Grandstand_ Bleacher Rental_BHS_Site funds.pdf (OF 31,489)

13.v) Approval of Agreement, Boss Graphics, Mural Project, Building 7 Tower, John Burroughs High School (JBHS Gift Funds-PTSA)

The Administrative Services Department recommends that the Board of Education approve an agreement between Burbank Unified School District and Boss Graphics for the Mural Project at the Building 7 Tower at John Burroughs High School, effective May 22, 2026 through May 21, 2027, not to exceed $9,380 (010-90820-0-00000-85000-5890-432-0000) JBHS Gift Funds-PTSA, and that authority to sign the agreement be exercised pursuant to BUSD AR3314, as presented.

AOA_Boss Graphics_Mural Project bldg 7_JBHS_Gift funds.pdf (OF 31,490)

13.w) Approval of Agreement for Professional Services, Webb Design (Cafeteria Fund)

Administrative Services, recommends that the Board of Education approve the agreement between Burbank Unified School District and Webb Foodservice Design to provide professional foodservice planning services in the amount of $15,000 effective May 22, 2026 (13.0-53100.0-00000-37000-5880-7490000) and that authority to sign the contract pursuant to BUSD AR 3314, as presented.

Webb Design Agreement 052126.pdf (OF 31,491)

13.x) Approval of Award of Contract, Bid #2526-013 Chalmers Construction Services, Site Preparations for Two (2) Relocatable Classrooms, Mingay Burbank Adult School (Adult Education Fund)

The Administrative Services Department recommends that the Board of Education approves an Award of Contract between Burbank Unified School District and Chalmers Construction Services for Site Preparations for the Two (2) Relocatable Classrooms at the Mingay Burbank Adult School, effective May 22, 2026 through May 21, 2027, not to exceed $380,000.00, including reimbursables (11.0-00000.0-91008-85000-6170-5330000) Adult Education Fund, and that the authority to sign the agreement be exercised pursuant to BUSD - AR3314, as presented.

AOC Chalmers final.pdf (OF 31,492)

13.y) John Burroughs High School Construction (Overnight) Field Trip

Peter Knapik, Assistant Superintendent of Educational Services, recommends that the Board of Education approve the John Burroughs High School Construction Design Build team (Overnight) Field Trip request to participate in the National Leadership and Skills Conference June 1, 2026 through Friday, June 5, 2026, as presented

JBHS Construction National Leadership and Skills Conference Overnight.pdf (OF 31,493)

President Pontzer Kamkar pulled 13c, 13h and 13k.

Initially vote was to approve items 13a, 13b, 13d through 13g, 13i, 13j and 13l through 13y, as presented.

13c motioned by Vice President Weisberg, seconded by Member Olson. Motion passed 3-0.
13h motioned by Member Olson, seconded Vice President Weisberg. Motion passed 3-0.
13k motioned by Member Olson, seconded Vice President Weisberg. Motion passed 3-0.

It was moved by Emily Weisberg, and seconded by Kelsey Olson, that the Board of Education approve the item as recommended. The motion carried unanimously.

14) REPORTS FROM BOARD MEMBERS

14.a) Reports from Board Members

Board of Education members will report on items within the jurisdiction of the Board.

Member Olson praised Burbank Adult School Graduation ceremony.

President Pontzer Kamkar also thanked Burbank Adult School for their invitation.

President Pontzer Kamkar read the retirees.

15) ADJOURNMENT

Meeting adjourned at 11:22 p.m.

MINUTES APPROVED:

_____
OSCAR MACIAS, INTERIM SUPERINTENDENT
SECRETARY OF THE BOARD

6/18/2026
_____
DATE

_____
LAURETTE CANO, CLERK

Burbank Unified School District
Fiscal Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Jason Hasty, Interim Assistant Superintendent, Business Services
PREPARED BY:	Maricela Salinas, Director, Fiscal Services
SUBMITTED BY:	Cheretta Wade, Administrative Secretary II, Business Services
DATE:	June 18, 2026
SUBJECT:	Authorization of Year End Appropriation Transfers 2025-2026

Background:
Education Code (EC) Sections 42600 and 42601 authorize the County Superintendent of Schools (County Office) to make budget transfers for districts to permit payment of obligations at the close of the school year.

Discussion/Issues:
The District makes its final budget adjustments with the approval of the Estimated Actuals due before July 1, 2026. This authorization allows the County to revise the operating budget only at the major object level to cover the overdraft at year-end after the District has notified SFS that their books are closed.

Fiscal Impact: (if any)
None

Recommendation:
Jason Hasty, Interim Assistant Superintendent, Business Services recommends that the Board of Education authorize Appropriation Transfers for 2025-2026 as permitted in Education Code sections 42600 and 42601, as presented.

Los Angeles County Office of Education
Leading Educators • Supporting Students
Serving Communities

SCHOOL DISTRICTS WITH **ADA ABOVE** EC 41301 LEVEL*

YEAR-END APPROPRIATION TRANSFERS

TO: Los Angeles County Office of Education
Division of Business Advisory Services
Accounting Section

FROM: Burbank Unified School District

_____ No Appropriation Transfer is Requested

X Appropriation Transfers are Authorized

Our school district has ADA equal to or above the level specified in Education Code (EC) 41301. The governing board, in accordance with the provisions of EC 42601, hereby authorizes the County Superintendent of Schools to make appropriate transfers necessary at the close of the 2025-26 school year to permit payment of the district's obligations incurred during the school year.

Please identify sources by entering 1, 2, 3, or 4 to indicate 1st source, 2nd source, 3rd source or 4th source.

Authorization approved by governing board for transfers:

1 Between major objects of expenditure

2 From unassigned fund balances, if any

4 From committed fund balances

3 From assigned fund balances

Signature: _____ Date_____, 2026
Governing Board's Clerk

Submitted by: Maricela Salinas Date June 18, 2026

E-mail address (required): maricelasalinas@burbankusd.org

*Education Code 41301 levels: equal to 901 average daily attendance (ADA) for the elementary school districts, equal to 301 ADA for the high school districts, and equal to 1501 ADA for the unified school districts.

Please email completed form to SFSAccountingGroup@lacoe.edu.

Attachment No. 2
Info. Bul. No. 7120
SFS-A48-2025-2026

Burbank Unified School District
Business Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Jason Hasty, Assistant Superintendent of Business Services
PREPARED BY:	Terri Ramirez-Adams, Senior Administrative Secretary
SUBMITTED BY:	Terri Ramirez-Adams, Senior Administrative Secretary
DATE:	June 08, 2026
SUBJECT:	Approval of Authorization of Signatures

Background:
Education Code Sections 35143, 42632, and 42633 provide for authorized officers of the Burbank Unified School District to sign notices of employment, contracts and orders drawn on the funds of the District.

Discussion/Issues:
In order to conduct the daily business of the District, individual officers, as named by formal board of Education action, must be authorized to sign warrants, checks, contracts, notices or other legal documents. If persons authorized to sign such documents are unable for any reason to do so, the law requires that a majority of the Board members sign in their place for the particular document.

The attached "Certification of Signatures" form is the form required by the Los Angeles County Office of Education to be used to process the District's paper work associated with warrants, checks, contracts, notices or other legal documents. This form indicates which persons have been approved by the Board of Education to sign the documents indicated.

Please note: Changes in bold and with an asterisk.

Fiscal Impact:
None.

Recommendation:
Jason Hasty, Assistant Superintendent of Business Services, recommends that the Board of Education approve the authorization of signatures, for the period of July 1, 2026 through June 30, 2027, as presented.

Document and/or Transaction	Name Approved/Authorized by	Title
authorized to sign any or all checks, contracts, notices, County People Soft System transactions, revolving cash, all District imprest accounts, adult clearing account documents, District purchase orders, and other legal documents	**Jason Hasty**	Assistant Superintendent, Business Office
authorized to sign any or all warrants, checks, contracts, notices or other legal documents of the District;	**Thomas McCoy**	Superintendent
authorized to sign human resource services related contracts and invoices	**Matthew La Belle**	Assistant Superintendent, Human Resources
authorized to sign instructional services related contracts and invoices	Oscar Macias	Assistant Superintendent, Instructional Services
authorized to sign instructional services related contracts and invoices	***Vacant**	Assistant Superintendent, Educational Services
authorized to sign instructional services related contracts and invoices	Julie Markussen	Director, Secondary Education, Diversity Equity and Inclusion
authorized to sign instructional services related contracts and invoices	Rebecca Roundtree Harris	Director, Elementary Education, Diversity Equity and Inclusion
authorized to sign facilities-related contracts, notices, invoices and purchase orders	Valezka Emes	Director, Facilities
authorized to sign facilities-related contracts, notices, invoices and purchase orders	David Gerharter	Director Purchasing, Warehouse and Reprographics
authorized to sign to sign any or all warrants, checks, County People Soft System transactions, revolving cash, adult clearing account documents, District purchase orders, alternate signatory for all District imprest accounts	Maricela Salinas	Director of Fiscal Services
authorized to sign to sign any or all warrants, checks, County People Soft System transactions, revolving cash, adult clearing account documents, District purchase orders, alternate signatory for all District imprest accounts	Jeanette Victoria	Supervisor, Budget and Finance
authorized to sign documentation pertaining to the Accumulation Program for Part-Time and Limited –Services Employees (APPLE Plan) and payroll taxes	Tiffany Maxwell	Payroll Supervisor
authorized to sign bond related contracts, notices, invoices and purchase orders	Robin Rickman	Project Manager (Bond)
authorized to sign bond related contracts, notices, invoices and purchase orders	Malihe Shokouhi	Project Manager (Bond)

All of the following are approved to sign invoices as "approved for payment."

Department Heads	Title
Narineh Barzegar	Director, Student Services
Jennifer Nicholson	Director, Special Education
James Avery	Director, Technology Services
Robyn Anders	Director, Instructional Technology
Peggy Flynn	Director, Arts & CTE

Department Heads	Title
Juan Noguera	Director, Adult School & FACTS
Rachel Paghunasan	Director, Food Services
Vacant	Director, Childcare Programs
Vacant	Facilities Manager

Principals	School Site
Tracy Shah	Disney Elementary
Nicole Cody	Edison Elementary
Jennifer Almer	Emerson Elementary
Lucia Bowers	Harte Elementary
Ron Young	Jefferson Elementary
Liz Costella	McKinley Elementary
Judy Hession	Miller Elementary
Kennelyn Celeste	Providencia Elementary
Matthew Osmond	Roosevelt Elementary

Principals	School Site
Jill Johnson	Stevenson Elementary
Laura Vinyard	Washington Elementary
Robin Hatch	Huerta M.S.
Edwin Taylor	Luther M.S
Greg Miller	Muir M.S
Steven Hubbell	Burbank H.S.
Kenneth Knoop	John Burroughs HS
Daniel Di Mundo	Alternative Education
Todd Laventure	Adult School

Burbank Unified School District

SCHOOL DISTRICT

CERTIFICATION OF SIGNATURES

As clerk/secretary to the governing board of the above named school district, I certify that the signatures shown below in Column 1 are the verified signatures of the members of the governing board. I certify that the signatures shown in Column 2 are the verified signatures of the person or persons authorized to sign notices of employment, contracts and orders drawn on the funds of the school district. These certifications are made in accordance with the provisions of Education Code Sections:

K-12 Districts: 35143, 42632, and 42633

Community College Districts: 72000, 85232, and 85233

If persons authorized to sign orders as shown in Column 2 unable to do so, the law requires the signatures of the majority of the governing board.

These approved signatures are valid for the period of: July 1, 2026 to June 30, 2027

In accordance with governing board approval dated June 18, 20 26.

Signature _____

Clerk (Secretary) of the Board

NOTE: Please TYPE name under signature.

Column 1

Signatures of Members of the Governing Board

SIGNATURE
TYPED NAME Abigail Pontzer Kamkar
President of the Board of Trustees/Education
SIGNATURE
TYPED NAME Laurette Cano
Clerk/Secretary of the Board of Trustees/Education
SIGNATURE
TYPED NAME Emily Weisberg
Member of the Board of Trustees/Education
SIGNATURE
TYPED NAME Kelsey Olson
Member of the Board of Trustees/Education
SIGNATURE
TYPED NAME Armond Aghakhanian
Member of the Board of Trustees/Education
SIGNATURE
TYPED NAME
Member of the Board of Trustees/Education
SIGNATURE
TYPED NAME
Member of the Board of Trustees/Education

If the Board has given special instructions for signing warrants or orders, please attach a copy of the resolution to this form.

Column 2

Signatures of Personnel and/or Members of Governing Board authorized to sign Orders for Salary or Commercial Payments, Notices of Employment, and Contracts:

SIGNATURE
TYPED NAME Thomas McCoy
TITLE Superintendent
SIGNATURE
TYPED NAME Jason Hasty
TITLE Assistant Superintendent, Business Services
SIGNATURE
TYPED NAME Matthew La Belle
TITLE Assistant Superintendent, Human Resources
SIGNATURE
TYPED NAME Oscar Macias
TITLE Assistant Superintendent, Instructional Services
SIGNATURE
TYPED NAME Maricela Salinas
TITLE Director of Fiscal Services
SIGNATURE
TYPED NAME Julie Markussen
TITLE Director, Secondary Education
SIGNATURE
TYPED NAME Rebecca Roundtree Harris
TITLE Director, Elementary Education

Number of Signatures required:

ORDERS FOR SALARY PAYMENTS	ORDERS FOR COMMERCIAL PAYMENTS
NOTICES OF EMPLOYMENT	CONTRACTS

FORM NO. 503-804 Rev. 11-20-2002

Burbank Unified School District

SCHOOL DISTRICT

CERTIFICATION OF SIGNATURES

As clerk/secretary to the governing board of the above named school district, I certify that the signatures shown below in Column 1 are the verified signatures of the members of the governing board. I certify that the signatures shown in Column 2 are the verified signatures of the person or persons authorized to sign notices of employment, contracts and orders drawn on the funds of the school district. These certifications are made in accordance with the provisions of Education Code Sections:

K-12 Districts: 35143, 42632, and 42633

Community College Districts: 72000, 85232, and 85233

If persons authorized to sign orders as shown in Column 2 unable to do so, the law requires the signatures of the majority of the governing board.

These approved signatures are valid for the period of: July 1, 2026 to June 30, 2027

In accordance with governing board approval dated June 18, 20 26.

Signature _____

Clerk (Secretary) of the Board

NOTE: Please TYPE name under signature.

Column 1

Signatures of Members of the Governing Board

SIGNATURE
TYPED NAME
President of the Board of Trustees/Education
SIGNATURE
TYPED NAME
Clerk/Secretary of the Board of Trustees/Education
SIGNATURE
TYPED NAME
Member of the Board of Trustees/Education
SIGNATURE
TYPED NAME
Member of the Board of Trustees/Education
SIGNATURE
TYPED NAME
Member of the Board of Trustees/Education
SIGNATURE
TYPED NAME
Member of the Board of Trustees/Education
SIGNATURE
TYPED NAME
Member of the Board of Trustees/Education

If the Board has given special instructions for signing warrants or orders, please attach a copy of the resolution to this form.

Column 2

Signatures of Personnel and/or Members of Governing Board authorized to sign Orders for Salary or Commercial Payments, Notices of Employment, and Contracts:

SIGNATURE
TYPED NAME Valezka Emes
TITLE Director, Facilities
SIGNATURE
TYPED NAME David Gerharter
TITLE Director, Purchasing, Warehouse and Reprographics
SIGNATURE
TYPED NAME Jeannette Victoria
TITLE Supervisor, Budget and Finance
SIGNATURE
TYPED NAME Tiffany Maxwell
TITLE Payroll Supervisor
SIGNATURE
TYPED NAME Robin Rickman
TITLE Project Manager
SIGNATURE
TYPED NAME Malihe Shokouhi
TITLE Project Manager
SIGNATURE
TYPED NAME
TITLE

Number of Signatures required:

ORDERS FOR SALARY PAYMENTS	ORDERS FOR COMMERCIAL PAYMENTS
NOTICES OF EMPLOYMENT	CONTRACTS

FORM NO. 503-804 Rev. 11-20-2002