BURBANK UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION
REGULAR MEETING

Thursday, June 15, 2023

6:00 p.m. - Closed Session
7:00 p.m. Public Session

Burbank City Hall
275 E. Olive Avenue
Burbank, California

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/TBfTzjuLMyTBM6cm7 before 3pm on Wednesday, June 14th. Please indicate if your comment pertains to (1) an item on this agenda, or (2) a subject within the jurisdiction of the Board of Education. Closed Session Public Comments must be given in person.

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

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

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

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

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

2. REQUESTS TO ADDRESS THE BOARD

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 Expelled Student for Readmittance in the Burbank Unified School District, as per Board Policy 5144 and Education Code 48917
The Board of Education will meet in Closed Session pursuant to Board Policy 5144 and Education Code Section 48917 to consider the readmittance recommendation report from the Transfer Review committee for Student 960033703, as presented in Confidential Exhibit 3a.

3.b Conference with Legal Counsel - Existing Litigation Pursuant to Government Code §54956.9 (b)(1) and (b)(3)(A)
Final Settlement Agreement for Special Education Students 960026730, 960026731 and 960029506

3.c Public Employee Discipline/Dismissal/Release Pursuant to Government Code §54957

3.d Public Employee Appointment/Employment Pursuant to Government Code section 54957

Public employee appointment/employment
Title: Acting Superintendent

3.e Conference with Labor Negotiator Pursuant to Government Code section 54957.6
Name of negotiator: Board President
Unrepresented employee: Acting Superintendent

4. RECONVENE IN PUBLIC SESSION/PLEDGE OF ALLEGIANCE
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.

5. REPORTING ON CLOSED SESSION

6. ADJUSTMENTS TO THE AGENDA
The Board President will announce any requests for adjustments to the meeting agenda.

7. ITEMS FOR FUTURE AGENDAS

8. REPORTS FROM THE BOARD

9. REQUESTS TO ADDRESS THE BOARD

9.a Public Communications on a Subject Within the Jurisdiction of the School Board
An individual or group representative may address the Board of Education on any subject within its jurisdiction by completing a blue 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 order of speakers will be 1) students 2) Item(s) on the Agenda 3) Item(s) not on the agenda. The Superintendent may refer the matter to the proper department for review.

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

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

10. REPORTS TO THE BOARD

10.a Disclosure of Accounting Error and Budget Update
Andrew Cantwell, Assistant Superintendent, Administrative Services, will disclose an Accounting error and will provide a Budget Update, as presented.

Disclosure of Accounting Error and Budget Update.pdf

10.b First Reading of the 2023-2024 Burbank Unified School District Local Control Funding Formula (LCFF) and Local Control and Accountability Plan (LCAP)
Peter Knapik, Director of Elementary Education, and Robyn Anders, Coordinator of Instructional Technology will report on the 2023-2024 Burbank Unified School District's Local Control and Accountability Plan (LCAP), as presented.

LCAP First Reading 6 15 23 PK.pdf

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

11.a Public Disclosure of the 2023-2025 Negotiated Successor to the Agreement between the Burbank Unified School District and the Burbank Teachers Association (BTA), in Accordance with AB1200 (Chapter 1213/Statutes 1991), AB 2756 (Chapter 52/Statutes 2004), GC 3547.5

The Board of Education will hold a Public Hearing, in compliance with provisions of AB1200 (Chapter 1213/Statutes 1992), AB 2756 (Chapter 52/Statutes 2004) GC 3547.5 to allow the public an opportunity to comment regarding the 2023-2025 Negotiated Successor to the Agreement between the Burbank Unified School District and the Burbank Teachers Association, as presented.

AB1200 - Public Hearing.pdf

11.b Public Hearing on the 2023-2024 Local Control and Accountability Plan (LCAP) and Budget
The Board of Education will conduct a public hearing to receive input from any interested parties on the District's 2023-2024 Local Control and Accountability Plan (LCAP) and Budget which have been made available for public review prior to the Board meeting per Education Code Section 42103 and 52062, as presented.

LCAP Proposed Budget 2023-24 Public Hearing.pdf

11.c First Reading of the District's 2023-2024 Proposed Budget
Andrew Cantwell, Assistant Superintendent, Administrative Services, will report on the first reading District's 2023-2024 Proposed Budget, as presented.

Proposed Budget 2023-24 First Reading Public Hearing.pdf

11.d Report on Excess Reserves
Andrew Cantwell, Assistant Superintendent, Administrative Services, will report on the Ending

Fund Balance in Excess of reserve for economic uncertainties (REU), as presented.

Excess Reserves - Ending Fund Balance.pdf

11.e Report on the Education Protection Account (EPA) 2023-24
Andrew Cantwell, Assistant Superintendent, Administrative Services, will report on the Education Protection Account (EPA) 2023-24, as presented.

BAI EPA Hearing 2023-24.pdf

11.f Public Hearing of the District's Initial Proposal for the 2023 - 2024 Amendment to the Current Collective Bargaining Agreement with the California School Employees Association (CSEA), Chapter 674
The Board of Education will hold a public hearing to allow public comment regarding the 2023-2024 Initial Bargaining proposal to the California School Employees Association, Chapter 674, as presented.

Sunshine CSEA Public Hearing.pdf

12. NEW AND/OR UNFINISHED BUSINESS

12.a Adoption of Resolution 33 Regarding the Education Protection Account (EPA) 2023-2024
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education adopt Resolution 33 regarding the Education Protection Account (EPA) 2023-2024 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 33 EPA Adoption 2023-24.pdf

12.b Adoption of Resolution 34 Regarding the Classification of Fund Balances in Governmental Funds
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education adopt Resolution 34 regarding the Classification of Fund Balances in Governmental Funds to establish committed reserves for the purpose of negotiated on and off-schedule salary increases, and the cost of a $1,000 increase to the health and welfare cap as presented.

Resolution 34 - Commitment of Fund Balances.pdf

12.c Approval of the 2023-2025 Negotiated Successor to the Agreement between the Burbank Unified School District and the Burbank Teachers Association (BTA), in Accordance with AB 1200 (Chapter 1213/Statutes 1991), AB 2756 (Chapter 52/Statutes 2004), GC 3547.5
Sarah Niemann, Assistant Superintendent, Human Resources Services, recommends that the Board of Education approve the 2023-2025 Negotiated Successor to the Agreement between the Burbank Unified School District and the Burbank Teachers Association (BTA), in Accordance with AB1200 (Chapter 1213/Statutes 1994), AB 2756(Chapter 52/Statutes 2004), GC 3547.5, as presented.

AB1200 - Approval.pdf

12.d Approval of the District's Initial Proposal for the 2023-2024 Amendment to the Current Collective Bargaining Agreement with the California School Employees Association (CSEA), Chapter 674

Sarah Niemann, Assistant Superintendent, Human Resources, recommends that the Board of Education approve the District's 2023 – 2024 Initial Bargaining proposal with the California School Employees Association, Chapter 674, as presented.

BUSD Approval - CSEA.pdf

12.e Acceptance of the California School Employees Association (CSEA), Burbank Chapter 674, Initial Proposal for Bargaining a 2023- 2024 Amendment to the Current Agreement with the Burbank Unified School District

Sarah Niemann, Assistant Superintendent, Human Resources Services, recommends that the Board of Education, accept the CSEA, Burbank Chapter 674, Initial Proposal for Bargaining a 2023 –2024 Amendment to the current Agreement with the Burbank Unified School District, as presented.

CSEA Acceptance.pdf

12.f Ratification of Agreement Between the Burbank Unified School District and the Department of Justice for Professional Fingerprinting Services (Human Resources)

Sarah Niemann, Assistant Superintendent, Human Resources, recommends that the Board of Education approve the Ratification of Agreement Between the Burbank Unified School District and the Department of Justice for Professional Fingerprinting Services (Human Resources), effective May 19, 2023 through June 30, 2024, not to exceed $15,000.00 per year (01.0-00000.0-00000-72000-5860-755-2000-000) and that authority to sign the Agreement for Professional Services be exercised pursuant to BUSD – AR 3314, as presented.

Ratification - Professional Fingerprinting Services FINAL.pdf

12.g Adoption of Elementary Science Textbook Delta Education FOSS Next Generation (Lottery Textbook Fund)

Peter Knapik, Director of Elementary Education, recommends the Board of Education adopt the Delta Education FOSS textbook and materials, not to exceed $1,197,383.51 (01.0-63000-0-11100-10000-4110-742-9000 Lottery textbook funds), as presented.

Science Textbook Adoption 061523.pdf

12.h Acceptance of Gifts

Matt Hill, 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.

Gift Report 6.1.23.pdf

13. 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.

13.a Action on Student Readmittance

The Board of Education will take action in public session on the readmittance recommendation by the Transfer Review committee for Student 960033703 as presented in Confidential Exhibit 3a.

13.b Approval of Minutes

The Superintendent, recommends that the Board of Education approve the minutes of the Special Meeting of February 2, 2023, as presented.

Minutes.02.02.23.pdf

13.c Approval of Personnel Report Number 22-23-20

Sarah Niemann, Assistant Superintendent, Human Resources Services, recommends that the Board of Education approve Personnel Report number 22-23-20, covering Certificated and Classified personnel, and consisting of Pages 1 to 36 inclusive, as presented.

Personnel Report June 15 - FINAL.pdf

13.d 2022-2023 Purchase Order Report

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve Purchase Orders for 2022-2023 as listed through May 22, 2023, as presented.

2022-2023 PURCHASE ORDER REPORT.pdf

13.e Approval of Warrants

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve payroll warrants in the total amount of $7,785,971.14 and commercial warrants in the total amount of $1,046,652.43, as presented.

Warrants.pdf

13.f Approval of Instructional Consultant Services

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve the instructional consultant services for the purpose of on-site student learning support and staff development, and that authority to sign the agreements be exercised pursuant to BUSD-AR 3314, as presented.

Inst Consultants_redacted 061523.pdf

13.g Amended Agreement for Professional Services (Special Education)

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education amend an agreement between the Burbank Unified School District and Quest Therapy Group, LLC to provide behavior intervention implementers to support special education students, not to exceed $175,536 (01.0-65000.0-57602-11900-5850-7440000), effective November 28, 2022 through July 13, 2023, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Note: The original approval date was January 19, 2023 for a total not to exceed $149,350.50.

This amendment extends the end date from May 25, 2023 to July 13, 2023. This amendment also increases the total by $26,185.50.

SPED Professional Services Quest Therapy Group_Amendment.pdf

13.h Ratification of Reimbursement to Parent for Transportation (Special Education)
Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education, ratify mileage reimbursement to the parents of Special Education Student 960013999 to transport student from home to the Non Public School (NPS), per IEP, not to exceed $12,052 (01.0-65000.0-50010-36000-5813-7440000), effective June 5, 2023 through June 30, 2024, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

SPED Student 960013999_Parent Reimbursement.pdf

13.i Approval of Agreement for Professional Services (Special Education)
Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve the agreement between the Burbank Unified School District and Dr. Al Melaragno to provide authorized signatures for occupational therapy medical logs, as authorized by Education Code Section 17596, effective July 1, 2023 through June 30, 2024, not to exceed $2,000 (01.0-05640.0-57500-31400-5880-7448000), and that authority to sign the agreement be exercised pursuant to BUSD – AR 3314, as presented.

SPED Professional Services Dr. Al Melaragno.pdf

13.j Approval of Agreement for Professional Services (Special Education)
Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve an agreement between the Burbank Unified School District and Hathaway Sycamores, to provide Educationally Related Mental Health services for special education students at Magnolia Park School, not to exceed $205,175.25
(1.0-33270.0-57601-11800-5810-7440000 = $172,241 and
01.0-65460.0-57601-1180-5810-7440000 = $32,934.25) Effective July 1, 2023 through June 30, 2024, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

SPED Professional Services Hathaway-Sycamores.pdf

13.k Approval of Agreement for Professional Services (Special Education)
Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve an agreement between the Burbank Unified School District and Sign Up Interpreting Services, LLC, to provide interpreting and translation for Burbank students, not to exceed $800,000 (01.0-65000.0-57602-11901-5850-7440000), effective July 1, 2023 through June 30, 2024, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

SPED Professional Services Sign Up Interpreting Services.pdf

13.l Approval of Agreement for Professional Services (Special Education)
Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve an agreement between the Burbank Unified School District and Debra

Rondeau, to provide services and assessments for students with orthopedic impairments, not to exceed $7,000 (01.0-65000.0-57602-11900-5850-7440000), effective July 1, 2023 through June 30, 2024, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

SPED Professional Services Deborah Rondeau.pdf

13.m Approval of Agreement for Professional Services (Special Education)
Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve an agreement between the Burbank Unified School District and Kids Physical Therapy, Inc., to provide physical therapy services for Burbank special education students, not to exceed $178,640 (01.0-65000.0-57602-11900-5850-7440000), effective July 1, 2023 through June 30, 2024, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

SPED Professional Services Kids Therapy.pdf

13.n Approval of Agreement for Professional Services (Special Education)
Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve an agreement between the Burbank Unified School District and LRA Interpreters, Inc., to provide interpreting and translation services for Burbank special education students, not to exceed $150,000 (01.0-65000.0-57602-11901-5850-7440000), effective July 1, 2023 through June 30, 2024, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

SPED Professional Services LRA Interpreters.pdf

13.o Action on Final Settlement Agreement (Special Education)
Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve Final Settlement Agreement for Special Education Student 960029506, not to exceed $43,600, (01.0-65000.0-50010-36000-5813-7440000), effective August 1, 2022 through August 1, 2024, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

SPED Student 960029506 Settlement Agreement.docx.pdf

13.p Action on Final Settlement Agreement (Special Education)
Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve Final Settlement Agreement for Special Education Student 960026730, at no cost to District, (01.0-65000.0-50010-36000-5813-7440000), effective May 18, 2023 through December 31, 2023, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

SPED Student 960026730 Settlement Agreement.docx.pdf

13.q Action on Final Settlement Agreement (Special Education)
Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve Final Settlement Agreement for Special Education Student 960026731, at no cost to District, (01.0-65000.0-50010-36000-5813-7440000), effective May 18, 2023 through December 31, 2023, and that authority to sign the agreement be exercised pursuant to

BUSD-AR 3314, as presented.

SPED Student 960026731 Settlement Agreement.docx.pdf

13.r Amendment of Agreement for Professional Services (Special Education)
Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education amend an agreement between the Burbank Unified School District and Professional Tutors of America for Special Education Student 960005556, not to exceed $15,000 (01.0-65000.0-57602-11900-5850-7440000), effective October 22, 2021 through June 30, 2023, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Note: The original approval date was October 21, 2021 effective October 22, 2021 through May 26, 2023. This amendment extends the end date to December 31, 2023.

SPED Student 960005556 Professional Tutors_Amendment.pdf

13.s Approval to Establish Imprest Fund
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the establishment of the Imprest Fund due to new hire, retirement or change in assignment, as presented.

Imprest Accounts Establishment - JBHS, Huerta.pdf

13.t Approval of 2023-2024 Budget Calendar
Andrew Cantwell Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the budget calendar for the 2023-2024 fiscal year, as presented.

23-24 Budget Calender.pdf

13.u Approval of Agreement for Bond Accounting Software, California Financial Services (CFS) (Bond Fund)
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the agreement between Burbank Unified School District and California Financial Services (CFS) for the KeyAnalytics Services system effective July 1, 2023 through June 30, 2024, not to exceed $75,000 per year (21.0-00000.0-92000-85000-5840-7400021), and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

CFS Agreement 2023-24.pdf

13.v Approval of District Memberships 2023-2024
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the memberships in professional organizations for the 2023-2024, as presented.

District Memberships 2023-24.pdf

13.w Approval of Service Agreement with Cybersoft (PrimeroEdge)
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approves the service agreement between Burbank Unified School District

and Cybersoft, for online meal payment processing, effective July 1, 2023, and that authority to sign the agreement be exercised pursuant to BUSD—AR 3314, as presented.

CybersoftAgreement 6.15.23.pdf

13.x Approval of Contract Extension for Bid # 1920-025, Transportation Services with First Student Inc.
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the contract extension for Bid # 1920-025, for professional services between Burbank Unified School District and First Student, Inc., to provide pupil transportation services, effective July 1, 2023 through June 30, 2025, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

First Student Contract Extension 6.15.23.pdf

13.y Approval of Amended Consultant Agreement for California Weekly Explorer, Inc.
Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve an amended Consultant Agreement between Burbank Unified School District and California Weekly Explorer, Inc. to provide instructional consultant services, effective April 25, 2023 through April 28, 2023, in the amount of $4,000 (01.0-90201.0-11100-10000-5810-2158700), and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Amended Agmt CA Weekly 061523.pdf

13.z Approval of Contracts with Emerald Cove Outdoor Science Institute, High Trails Outdoor Science School, Pali Institute, and Thousand Pines Outdoor Educators
Peter Knapik, Director, Elementary Education, recommends that the Board of Education approve the contract with Emerald Cove Outdoor Science Institute, High Trails Outdoor Science School, Pali Institute, and Thousand Pines Outdoor Educators effective September 1, 2023, through June 30, 2024, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

OSS Contracts 2023-24- Em D McK M St H W-6.15.pdf

13.aa Amendment of Award of Contract, Western Fence & Supply Co., DBA Pilgrim Fence Co., Furnish and Install Three (3) High Chain Link Fences to Restrict Unauthorized Public Access into Burbank High School (Joint Use/Bond Fund)
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education amend the agreement between Burbank Unified School District and Western Fence & Supply Co., DBA Pilgrim Fence Co., to Furnish and Install Three (3) High Chain Link Fences to Restrict Unauthorized Public Access into Burbank High School, effective May 19, 2023 through May 18, 2024, not to exceed $25,915
(21.3-00000.0-91001-85000-6170-431-0000) Bond Fund,
(01.0-81500.0-00000-85000-6170-7523300) Joint Use Fund, and that authority to sign the agreement be exercised pursuant to BUSD – AR3314, as presented.

6-15 Amend_Pilgrim_BHS_Bond.pdf

13.ab Notice of Completion, H&S Electric Inc., Electrical & Low Voltage, Two-Story Modular

Building Project, Walt Disney Elementary School (Bond Fund)
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education accept the following as completed: H&S Electric Inc. for Electrical & Low Voltage for the Two-Story Modular Building Project at Walt Disney Elementary School, not to exceed $314,227.19 (21.3-00000-0-91008-85000-6230-201-0000) Bond Fund, and that authority to sign the agreement be exercised pursuant to BUSD – AR3314, as presented.

6-15 NOC_H&S Electric_Disney_Bond.pdf

13.ac Notice of Completion, Professional Turf Specialties, Inc., Re-Surfacing of Bullpens at George Izay Park Utilized by John Burroughs High School Softball Team (Joint Use Funds)
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education accept the following as completed: Re-Surfacing of Bullpens at George Izay Park Utilized by John Burroughs High School Softball Team, PO#23003618, not to exceed $16,880 (010-81500-0-00000-85000-6170-752-3300) Joint Use Fund, and that authority to sign the agreement be exercised pursuant to BUSD – AR3314, as presented.

NOC_Professional Turf Specialities_George Izay_Joint Use.pdf

13.ad Approval for the Manufacturer Pre-Check (PC) Drawing Specs Pre-Approval for DSA, PW Athletic MFG, Walt Disney Elementary (Bond Fund)
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the Manufacturer Pre-Check (PC) Drawing Spec Pre-Approval for DSA, PW Athletic MFG for Walt Disney Elementary School, effective June 16, 2023 through June 15, 2024, not to exceed $900 (21.3-00000.0-91008-85000-5880-2010000) Bond Fund, and that authority to sign the agreement be exercised pursuant to BUSD – AR3314, as presented.

6-15 AOC_PW_Disny_Bond.pdf

13.ae Approval of Professional Services Agreement, Cannon Design Architects, Architectural and Engineering Services for the Ball Wall, Walt Disney Elementary (Bond Fund)
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve a Professional Services Agreement between Burbank Unified School District and Cannon Design Architects for the Architectural and Engineering Services for the Ball Wall, Walt Disney Elementary, effective June 16, 2023 through June 15, 2024, not to exceed $15,016 (21.3-00000.0-91008-85000-6205-20100000) Bond Fund, and that authority to sign the agreement be exercised pursuant to BUSD – AR3314, as presented.

6-15 AOC_CANNONDESIGN_Disney_Bond.pdf

13.af Approval to Close Imprest Fund
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the closure of the Imprest Funds due to separation from the District, retirement or change in assignment, as presented

Imprest Acct Closure - JBHS, Huerta, Providencia.pdf

13.ag Authorization Year End Appropriation Transfers 2022-2023

Andrew Cantwell Assistant Superintendent, Administrative Services recommends that the Board of Education authorize Appropriation Transfers for 2022-2023 as permitted in Education Code sections 42600 and 42601, as presented.

Year End Approp 22-23 Final.pdf

13.ah Approval of School Site and Department Software Licenses and Memberships for 2023 - 2024

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the District Software Licenses and Memberships for the 2023-2024 school year, as presented.

Approval_School Site and Department Software Licenses and Memberships for 2023-2024_061523.pdf

13.ai Approval of State Awarded CALNET NEXTGEN AT&T Contract for Telecommunication Services

Andrew Cantwell, Assistant Superintendent of Administrative Services, recommends the Board of Education approve the agreement to transition from CALNET 3 to CALNET NEXTGEN between the Burbank Unified School District and AT&T, effective July 1, 2023 through December 31, 2026, and authority to sign the agreements be exercised pursuant to BUSD-AR 3314, as presented.

CALNET NEXTGEN contract

13.aj Approval of Renewal of Agreement for Professional Services with CSM Consulting, Inc, for E-Rate Consulting (Special Reserve Fund)

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the renewal of the agreement between Burbank Unified School District and CSM Consulting, Inc., to provide E-Rate consultation services, not to exceed $28,500 (40.0-00000.0-00000-81000-5850-7500000) (Special Reserve Fund), effective July 1, 2023, through June 30, 2024, and that authority to sign the agreement be exercised pursuant to BUSD—AR 3314, as presented.

Approval_Renewal Agreement_CSM E-Rate_061523.pdf

13.ak Approval of Renewal of Agreement with Lumen Technologies for VoIP SIP Trunk, District-wide (General Fund)

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends the Board of Education approve the renewal of the agreement between Burbank Unified School District and Lumen for VoIP SIP Trunk service, not to exceed $20,000 (01.0-00000.0-00000-72000-5910-7401000), (General Fund), effective June 15, 2023, through June 15, 2026, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Approval_Renewal Agreement_ Lumen VoIP SIP Trunk_061523.pdf

14. REQUESTS TO ADDRESS THE BOARD

14.a Public Communications on Any Agenda Item and Any Subject Within the Jurisdiction of the School Board

An individual or group representative may address the Board of Education on any agenda item and any subject within its jurisdiction by completing a blue request card. Speakers are requested to state their name prior to speaking to the Board. Not more than three (3) 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.

14.b Superintendent's Responses

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

14.c Board Members' Comments and Responses

Board Members will respond to public comment and will comment on items of interest to the community.

15. ADJOURNMENT

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Andrew Cantwell, Assistant Superintendent, Administrative Services
SUBMITTED BY:	Cindy Quiterio, Executive Assistant to the Board of Education and Superintendent
DATE:	June 15, 2023
SUBJECT:	Disclosure of Accounting Error and Budget Update

Background

At 2nd Interim, the District projected the unrestricted general fund balance to end the current 22/23 fiscal year with $16.25 million. During negotiations the following became clear, Burbank Teachers Association's (BTA) salary increase would not hit this fiscal year's budget, which led to an updated projection of an ending fund balance of approximately $25 million.

1. **A budget adjustment due to the timing of when BTA's raise will be paid** - $5M was budgeted for the present year at the 2nd interim for teachers' raises. However, when we reached our tentative agreement, no portion of their raise will be paid out of this fiscal year.

2. **Approximately $3.8M is the common reductions** typical between the 2nd Interim and estimated actuals.

As we approach budget adoption for 23/24 and complete estimated actuals, we now project our **ending fund balance to be $36M**. The largest reasons for this $11M increase are due to the following human errors:

1. **An error in budgeting due to late accrual of $8.7M for 21/22 raises in the prior fiscal year** – At this time last year, we were in a similar situation with negotiated staff raises. We settled late in the spring with raises retroactive to the start of the fiscal year, but we were not able to get the checks cut by June 30, 2022. Therefore, when our team built the 22/23 budget last May/ June, they included the entire cost of the 21/22 retro raise in the 22/23 budget.

However, as we were closing the books for 21/22 in late July, district staff created an accrual in the amount of $8.7M for the cost of the raise and a vacation payout as an expense in 21/22. At that time, staff could have also input the offset to the accrual in the 22/23 budget. This is not a common practice in school accounting, as we typically have compensation raises hit the books in the fiscal year they are paid rather than as accruals when the amount is uncertain during close. Since the 22/23 budget was already

adopted with the expense budgeted, we should have reduced the 22/23 budget by $8.7M at the 45-day revision in August or at the 1st Interim.

2. **$1.1M erroneously remained in the budget for CSEA Salary Study** negotiated earlier in the year. The District negotiated for these expenses to be non-retroactive, so the actual expense was less than $300K and was added to a separate budget code at the second interim, The $1.1M number that was added at 1st interim during negotiations should have been removed at 2nd interim.

3. **Approximately $1.4M erroneously budgeted** – this is made up of a few different budgeted items (e.g., substitute costs and certain vacant positions). Each of these items should have been caught and removed/ reduced by 2nd interim.

The Board was notified of the errors and budget impact on June 6, 2023.

Impact

Our Unrestricted Ending Fund Balance in the General Fund is estimated to be $36,041,502 when we close the books on the 2022-23 fiscal year. This number will be updated when district staff present the Unaudited Actuals in September and will be verified through an independent audit report, which will be completed and presented to the Board by January 15, 2024. However, based on our current projection, the BTA negotiated language granting them an additional 1% off-schedule based on our ending fund balance will be triggered when we close the books.

The District continues to anticipate significant deficit spending in the upcoming years. Our Multi-Year Projection for 23/24 Budget Adoption includes $7.8M deficit spending in 23/24 and $10.6M deficit spending in 24/25 for the unrestricted general fund after we eliminate all one-time funding expenditures. In 2025-26, we anticipate $16.7M in deficit spending and can only balance the budget in the third year by projecting $6,050,000 in expenditure reductions.

Following the completion of negotiations with BTA on May 11, 2023, Governor Newsom released his May Revision to his January budget proposal for the upcoming 2023-24 fiscal year. In his proposal, he cuts funding to the Learning Recovery Block Grant and the Arts, Music, and Instructional Materials Discretionary Block Grant. The total loss in funding to BUSD was over $5M due to the Governor's cuts, so the District's budgeting errors enable us to recover that loss.

Next Steps

A line-by-line review of estimated actuals was completed by two district employees on June 7, 2023. The results of this will be reviewed with the Board at its regularly-scheduled meeting on June 15, 2023.

Per the Board's request, Administration will also seek approval to send a BUSDeNews and Facebook message on 6/9/23 to explain these changes in advance of a formal presentation that will be given to the Board and for the public at our Board meeting on June 15, 2023.

Administration held an initial review of these fiscal findings with BTA, CSEA, and BASA on June 8, 2023 and discussed the next steps.

District leadership is currently reviewing all fiscal procedures and policies to ensure best practices are followed moving forward. Effective immediately, the completion of procedural steps will be verified by a wet-signature sign-off and validated by the appropriate supervisor.

In the coming weeks, district leadership will review all fiscal procedures with the aid of an outside entity to update practices with best practices and reduce the number of labor hours and manual entries required to create and update the budget.

Accruing Expenses at the End of the Year

School districts use a modified accrual basis in governmental funds. Accruing for an expense is necessary when the liability is incurred in a fiscal year but has not been paid, which could occur for a variety of reasons. However, it is less common to accrue a compensation raise or retro payments due to the difficulty of measurement. If the cost of the raise is known, it is necessary to accrue, but when the cost was only an estimate, we should have either not accrued the expense or we should have corrected the accrual before closing the books in September.

According to District staff, the District has not done this previously in the past 20 years.

There are two major reasons why our accrual was wrong – accuracy and precision.

1. Accuracy

It is very difficult to accurately budget for a retro payment before it occurs. When creating the budgetary figure for the cost, the District estimates using general information for the cost of each 1% raise. But the reason Payroll spends a full month or more to complete a retro is that there are so many intricate details unique to each person (leaves without pay, overtime and extra hours, mid-year changes, etc.).

In this case, the District's total payroll accrual for the retros and a vacation payout was $8,706,230. However, the actual cost of all payments made this year was $7,436,043. By over-accruing, it means that the District is having its 22/23 expenses further reduced by $1.28M beyond what was paid for the retros, job study, and vacation payout. In essence, the over-accrual functions as an unintentional prepayment of payroll. This is not best practice, and the District will work with its auditor to evaluate options to correct the over-accrual.

2. Precision

The accrual lacked precision. When the District accrued for these expenses, it used only one account string each for BTA, CSEA, and BASA using our large "plug" numbers. However, the District has more than 600 unique account strings for pay for certificated and classified staff – differentiating between, for example, the regular salary for an elementary teacher at Washington from the stipend an assistant softball coach makes at Burroughs, and everything from COVID funding sources to special education to LCAP. When the District accrued these expenses in a single generic account string, our expenses in every other account string got underreported in 21/22 and overstated in 22/23.

Burbank Unified School District
Instructional Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Peter Knapik, Director, Elementary Education Robyn Anders, Coordinator, Instructional Technology
PREPARED BY:	Peter Knapik, Director, Elementary Education
SUBMITTED BY:	Glenda Diaz Nolasco, Administrative Secretary
DATE:	June 15, 2023
SUBJECT:	First Reading of the 2023-2024 Burbank Unified School District Local Control Funding Formula (LCFF) and Local Control and Accountability Plan (LCAP)

Background:

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

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 2022-2023:

1. Students will be career/college ready via high-quality instruction.
2. Students will be physically, emotionally, and mentally healthy.
3. Recruit and retain highly qualified employees.
4. Maintain Efficient and effective operations.

Discussion/Issues:

The Burbank Unified School District's LCAP document has been the result of several months of stakeholder input, review of performance metrics, and program data. There have been five LCAP Advisory Committee meetings throughout the school year, and progress on the Plan has been discussed at several Board of Education meetings. On May 9th, 2023, the Board of Education held a Town Hall Meeting, to provide further community input, review current LCAP Base Grant and Supplemental Grant programs, and discuss programs proposed for the 2023-2024 LCAP.

On June 15, 2023, the Burbank Unified School District LCAP will be submitted for a first reading and a public hearing, as required by Education Code. The District's goal is to have the Board of Education adopt the LCAP on June 21, 2023. 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, Director of Elementary Education, and Robyn Anders, Coordinator of Instructional Technology will report on the 2023-2024 Burbank Unified School District's Local Control and Accountability Plan (LCAP), as presented.

LCFF Budget Overview for Parents

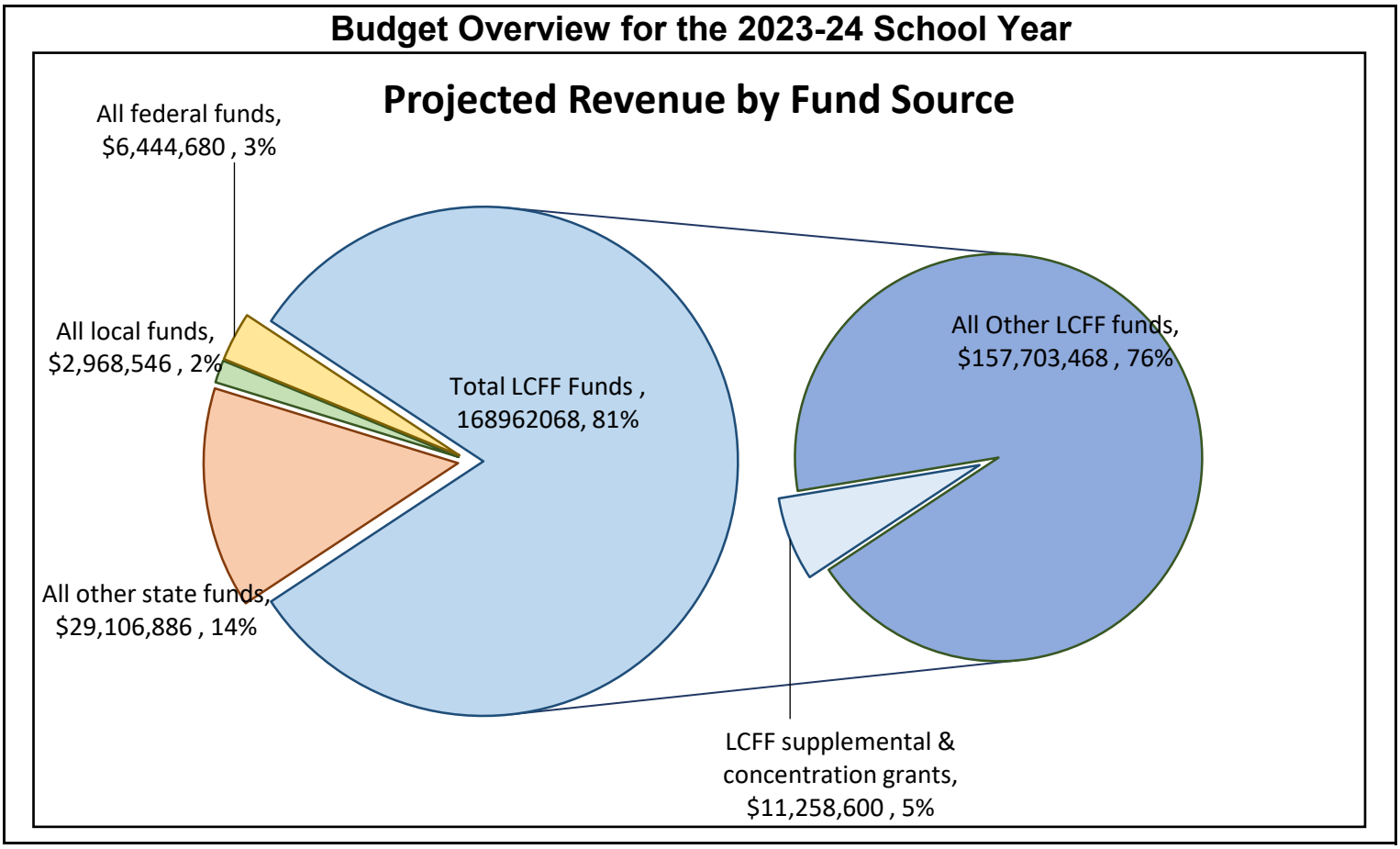
Local Educational Agency (LEA) Name: Burbank Unified School District

CDS Code: 19-64337

School Year: 2023-24

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

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

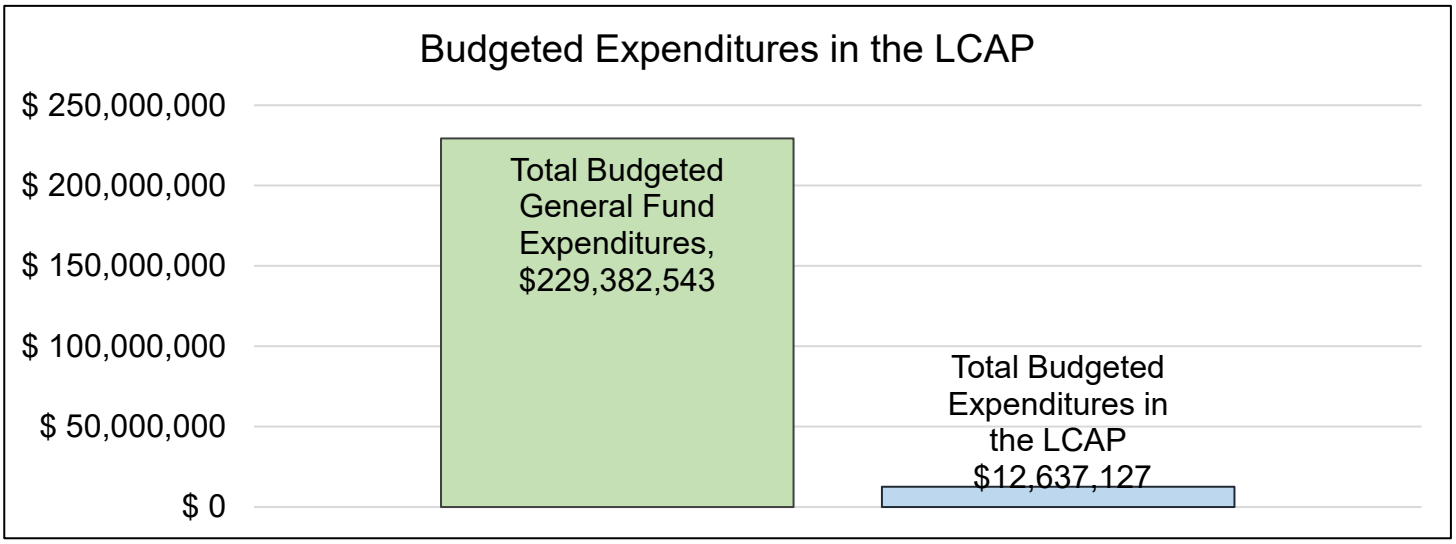


This chart shows the total general purpose revenue Burbank Unified School District expects to receive in the coming year from all sources.

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

LCFF Budget Overview for Parents

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



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

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

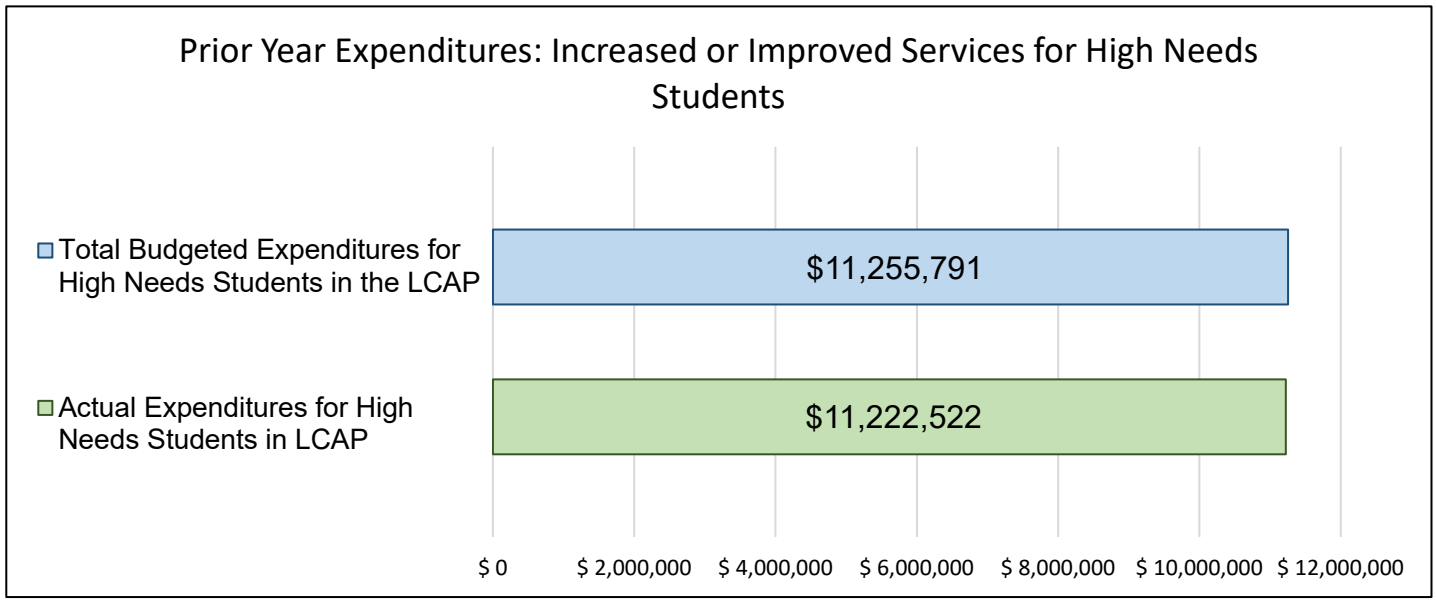
General Fund Budget Expenditures not in included in the LCAP will be primarily used for personnel costs including benefits and retirement contributions. Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students is anticipated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

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

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

LCFF Budget Overview for Parents

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



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

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

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

Local Control and Accountability Plan

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

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

Plan Summary 2023-2024

General Information

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

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

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

Reflections: Successes

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

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

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

Reflections: Identified Need

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

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

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

LCAP Highlights

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

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

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

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

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

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

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

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

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

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

A summary of the feedback provided by specific educational partners.

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

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

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

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

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

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Goal 1 focuses on:

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

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

The following items are paramount to goal 1:

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

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

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

Measuring and Reporting Results

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

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

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

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

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

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

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

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

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

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

Actions

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

(52.71%).

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

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

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

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

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

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

Disney 2018-19 reclassification rate is 22.4%.

McKinley 2018-19 reclassification rate is 16.1%.

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

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

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

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

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

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

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

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

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

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

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

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

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

ELPAC making progress rate is 56.5%.

2018-19 reclassification rate is 18.8%

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis for 2022-2023

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

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

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

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

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

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

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

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

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

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

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

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

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

Goal

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

An explanation of why the LEA has developed this goal.

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

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

Measuring and Reporting Results

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

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

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

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

Actions

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

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

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

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

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

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

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

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

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

Goal Analysis for 2022-2023

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

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

Actions

Action #	Title	Description	Total Funds	Contributing

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

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

Goal Analysis for 2022-2023

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

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

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

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

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

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

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

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

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

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

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Actions

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

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

Goal Analysis for 2022-2023

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

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

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

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

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

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

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

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

No changes were made to the actions for this goal.

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

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

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

Required Percentage to Increase or Improve Services for the LCAP Year

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

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

Required Descriptions

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

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

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

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

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

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

Actions and Services identified as LEA-wide:

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

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

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

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

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

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

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

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

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

four years significantly. These student populations represent our targeted subgroups and they will benefit from this action item because many times behavioral issues are occurring because Foster Youth, Homeless, Socio-Economically Disadvantaged, and English Learner students feel marginalized and/or misunderstood. However, outbursts and disruptions impede the ability to access and be successful with the academic content. The behavior specialists will be working with students who have exhibited behavior issues that are impeding their ability to learn the academic material that is being taught in class. The behavior specialists are specifically trained using researched-based methods to help students manage their impulsivity in order to better function in the academic setting. This is an ongoing action from the 2017-2020 LCAP and has proven to be successful as the discipline rates for students continue to decline as measured by suspension rates. Also, intensive intervention processes such as counseling are supported by these two behavior specialists. The effectiveness of this action is also seen in the day-to-day performance of these students in crisis.
Goal 1, Action 18: EIA/LEP maintenance of effort allows for English Learner services to be maintained at the same level as when the district was receiving EIA/LEP funds from state funding. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%). ELPAC making progress rate is 56.5%.
2018-19 reclassification rate is 18.8%. The drop in percentage from our baseline data is mostly the result of limited data during distance learning. It is the district's commitment to not let these services for English learners diminish. These funds are not the only services that are designated in the LCAP plan for English Learners. It is the baseline of services that the District guarantees will be maintained. Given our experience with educating English Learners, this item is essential for academic success as evidenced by our reclassification data or graduation data for English Learners making this a most effective use of funds. This is an ongoing action from the 2017-2020 LCAP is has proven to be most effective as measured by ELPAC results and reclassification rates. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%. The California Dashboard will also indicate progress as measured by students making progress toward English language proficiency increasing by 2% annually.
Goal 1, Action 21: Professional Development Teacher on Special Assignment will provide professional development services to teachers focusing on the teaching and learning needs of unduplicated student groups. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%). Attention will be given to the mastery of standards, engagement practices, monitoring, intervention services, assessments, and parent communication. CAASPP scores and graduation rates indicate that the unduplicated student groups are underperforming compared to other student groups including all students. This is an ongoing action from the 2017-2020 LCAP is has proven to be most effective as measured by teacher performance, CAASPP results, ELPAC results, and reclassification rates. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%.
Goal 1, Action 28: LCAP Supplemental funds of $5,000 will be allocated towards the GATE program. About 20% of students in the GATE program are identified as English learners, foster youth, and/or Socio-Economically Disadvantaged. This percentage has increased over the past three years as the identification process has changed. Funds will be used for programs that will be offered beyond the school day. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%.
Goal 1, Action 30: Secondary Summer School Stipends for credit recovery. The summer credit recovery program provides opportunities for high school students who have failed one or more courses during the regular school year to make up credits. A large portion of students who take advantage of this learning opportunity is a part of the unduplicated student group. The D/F failure rate is at about 15% and therefore the need for a summer makeup opportunity is great. The opportunities that are provided to students during the summer are in all the core academic areas: English, math, science, and social studies. This program is effective because sometimes a student has only failed one semester of a course, which makes it impossible to remediate during the regular school year when the district does not offer semester-long courses. Additionally, the summer school offerings are not limited to just general education students. The program addresses the needs of Socio-Economically Disadvantaged students and English Language Learners. The program has been extremely successful as evidenced in the California Dashboard rubric for high school graduation rates in Burbank. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements. Students complete a four-year plan with a guidance counselor. The plan includes a list of A-G requirements s for acceptance to a UC/CSU school. Also, students are provided additional counseling support in the area of college and career preparedness and planning for post-secondary education. Students are exposed to the college experience through campus tours, guest speakers, dual enrollment classes, and programs that partner with local colleges. Additional classroom support is provided in A- G courses to create access to and additional support for unduplicated student groups. The LCAP committee identified a need to increase student A- G completion rate for high school for Socio-Economically Disadvantaged, foster, and English Learner students. This action provides improved and increased services principally directed towards unduplicated students to increase course access, improve student success, and provide more college and career opportunities. Each student has an individual learning plan to assist not only with graduation requirements but also with A- G requirements. This is an ongoing action from the 2017-2020 LCAP. The action is most effective as the pass rate is about 80% and helps students to receive course credit towards graduation. It is expected that the pass will maintain at least 80% with a desire to increase by 2% annually.
Goal 2, Action 8: This action speaks to the Burbank Family Service Agency providing personal counseling to all of our students especially English learners, foster

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

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

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

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

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

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

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

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

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

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

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

Actions and Services identified as Limited:

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

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

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

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

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

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

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

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

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

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

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

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

NA

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

Action Tables

2023-2024 Total Planned Expenditures Table

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

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

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

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

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

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

2023-2024 Contributing Actions Table

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

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

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

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

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

2022-2023 Annual Update Table

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

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

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

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

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

2022-2023 Contributing Actions Annual Update Table

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

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

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

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

2022-2023 LCFF Carryover Table

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

Instructions

Plan Summary

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Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

California Department of Education
January 2022

23-24 LCAP
(FIRST READING)

JUNE 15TH, 2023

ADJUSTMENTS SINCE MAY 9TH MEETING & CURRENT BUDGET PROJECTIONS

Updates for 2023-2024 LCAP

ADJUSTMENTS SINCE MAY 9TH TOWN HALL

Title	Notes	Allocation
HS Counselors; Support Targeted Subgroups (2 FTEs)	**FTE Changed from 2 FTE to 3 FTE in order to absorb the counselor assigned to Monterey HS. This position was previously funded by CSI Funds.**	***Increase of $120,077 to $407,298***
Student Services Attendance Specialist Foster/Homeless	**Percentage of this position was paid for with one-time funding specifically for homeless populations and will now be funded 100% from LCAP**	***Increase of $25,970 to $86,878***
Translation Services	**Hourly rate increased as well as demand**	***Increase by $35,000 to $100,000***
ELD/SDAIE Sections	**Increase sections/FTE for support of English Language Learners at secondary sites**	***Increase by $80,000 to $878,904***

ESTIMATING SUPPLEMENTAL CARRYOVER AS OF JUNE 15TH

2021-22 Carryover	$ 3,265,474
2022-23 Revenues	$10,804,391
2022-23 Expenditures	$11,652,944
2022-23 Estimated Carryover	$ **2,443,921**
2023-24 Estimated Revenues	$11,258,600
2023-24 Estimated Expenditures	$12,637,127
2023-24 Estimated Carryover	**$ 1,065,394**

APPENDIX

MAY 9TH TOWN HALL MEETING PRESENTATION

LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

Town Hall Meeting

PRESENTED BY:

DR. ROBYN ANDERS, COORDINATOR OF INSTRUCTIONAL TECHNOLOGY

DR. PETER KNAPIK, DIRECTOR OF ELEMENTARY EDUCATION

MAY 9, 2023

LCAP INCLUDES EIGHT STATE PRIORITIES

1. Student access to basic school services.
    a) Teacher assignments based on credentials
    b) Textbooks and instructional materials
    c) Facilities in good repair
2. Implementation of academic standards.
3. Parent involvement and participation.
4. Student achievement and outcomes along multiple measures.
5. Student engagement, attendance, absenteeism, graduation rate, drop out rate.
6. School climate, suspension rate, expulsion rate, and other locally identified means.
7. Pupil access and enrollment in a broad course of study.
8. Other student outcomes in subjects in a broad course of study.

BUSD LCAP GOALS

1. Students will be career/college ready via high-quality instruction of State Standards as measured by State, federal, and District assessment tools including the California Dashboard with success as indicated in the metrics which defines targets for each metric by the end of the 2023-24 school year.
2. Students will be physically, emotionally, and mentally healthy and supported through Parental Involvement as measured by State, federal, and District assessment tools including the California Dashboard with success as indicated in the metrics which defines targets for each metric by the end of 2023-24 school year.
3. Recruit and retain quality employees as measured by full employment of teaching staff with appropriate credentials and placed in appropriate assignments following Williams compliance by September 1, 2024, depending on clearance requirements (i.e., fingerprinting).
4. Efficient and effective operations as measured by appropriate facilities especially classrooms that are conducive to the needs of the instructional program from the first day of the school year meeting Williams facilities requirements.

LOCAL CONTROL FUNDING FORMULA

- Local Control Funding Formula (LCFF)
  - A State of California funding formula to fund school districts
  - Base Funding (Calculated with Student Average Daily Attendance (ADA) in grades TK-3; 4-6; 7-8; 9-12)
  - Supplemental Funding (Unduplicated student count/Counted once)
    - English Language Learners
    - Students in Foster Care
    - Students who are Experiencing Homeless
    - Students who are socio-economically disadvantaged (based on participation in the National School Lunch Program)
  - Concentration Funding
    - Targeted Unduplicated Pupils exceeding 55% of district enrollment

UNDUPLICATED PUPIL COUNT

Schools	Total Enrollment	F & R Meal Program	Foster	Homeless	English Learners	Total Unduplicated Count
2022-2023						
Elementary Schools	5861	1787	9	14	873	2172
Middle Schools	3290	1133	10	5	262	1226
High Schools	5184	1643	10	19	413	1842
BUSD	14370	4573	29	38	1550	5251
2021-2022						
Elementary Schools	5963	1607	10	18	894	2165
Middle Schools	3193	989	9	16	240	1182
High Schools	5016	1317	11	32	297	1667
BUSD	14331	3953	31	70	1439	5074

LCAP MEETINGS OVERVIEW

- Meetings included a review of one or more of the LCAP Goals
  - Data review to measure the progress of the goal
  - Question and Answers based on the data review
  - Discussion on the activities designed to carry out the goal
  - Discussion of potential action items for carryover funding
  - Finalize recommendations for the Superintendent

2022-2023 LCAP MEETINGS AND TIMELINE

- February 8th - Budget Overview (LCFF/Supplemental) – Dr. Andy Cantwell
  - Complete budget overview and estimated actuals (1st Interim)
- February 22nd - Instructional Services – Sharon Cuseo
  - Goal 1 – College & Career ready students
- March 8th - Educational Services – Dr. John Paramo
  - Goal 2 - Students will be physically, emotionally, and mentally healthy
  - Goal 3 – Quality Employees
- March 29th – Instructional Services/Carry Over Funds – Sharon Cuseo
  - Budget update (2nd Interim)
  - Carryover funds discussion

LCAP BUDGETED ACTIONS & ALLOCATIONS

Projections for 2023-2024

BUDGETED EXPENDITURES FOR 2023-2024

Budgeted Expenditure	Allocation
Elementary Class Size Reduction Grades 4 and 5 (Four 0.5 FTEs)	228,508
Elementary ELD Specialists (3 FTEs)	390,697
Elementary ELD Instructional Assistants (23 positions)	481,389
Dual Immersion Teacher Cost Share (up to 39%)	610,891
Dual Immersion Instructional Assistants (8 positions)	121,172
Secondary Designated ELD Teachers (17 periods)	794,908
Interpreters for Second Language Learner Parents	65,000

BUDGETED EXPENDITURES FOR 2023-2024

Budgeted Expenditure	Allocation
Elementary Summer School Extended Learning for English Learners	52,000
Professional Development Day Costs for All Teachers (1 ½ Days)	1,000,000
Induction Professional Development Teacher on Special Assignment (TOSA) (0.2 FTE)	25,428
Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	28,177
Elementary Response to Intervention for Reading/Language Arts and Math	500,839
Middle School Psychologist (2.0 FTEs)	330,098
Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)	27,040
Behavior Specialists (2.0 FTEs)	175,218

BUDGETED EXPENDITURES FOR 2023-2024

Budgeted Expenditures	Allocation
English Learner Program – Minimum Program Requirements	1,442,578
Full-Time Curriculum Specialists for all Elementary Schools (11 FTEs)	1,513,911
Library Coordinators at Elementary Schools (11 FTEs)	383,100
Targeted support for at-promise students who are in the GATE Program	5,000

BUDGETED EXPENDITURES FOR 2023-2024

Budgeted Expenditures	Allocation
High School Counselors (2.0 FTEs)	287,221
Middle School Counselors (3.0 FTEs)	418,449
Monterey High School Teachers (4.0 FTEs)	525,201
Monterey High School Assistant Principal (1.0 FTE)	155,545
Community Day School Teachers (2.0 FTEs)	267,319
Community Day School Instructional Assistants (4.0 FTEs)	155,126
Family Services Agency of Burbank (FSA) Counseling Program	30,000
Secondary English Learners Initial Credit Summer School	170,478

BUDGETED EXPENDITURES FOR 2023-2024

Budgeted Expenditures	Allocation
Secondary Online Credit Recovery	322,439
Secondary At-Risk Intervention Specialists (6 FTEs)	448,725
Elementary At-Risk Intervention Specialists (11 FTEs)	927,751
Costs for PBIS Training	33,000
Homeless/Foster/At-Risk Youth Specialist	60,908
DEI Supplemental Materials	10,000
School Climate & Mental Health Surveys (Hanover) *Returning Item	52,000

BUDGETED EXPENDITURES FOR 2023-2024

Budgeted Expenditures	Allocation
Diversity, Equity, and Inclusion Consultant	44,700
DEI Professional Development (Facing History)	10,000
DEI Mental Health Consultant	25,000
DEI Site Lead Stipends	136,488
DEI Site Lead Collaboration	69,776

BUDGETED EXPENDITURES FOR 2023-2024

Budgeted Expenditures	Allocation
GATE Program Annual Identification Process	*$20,000 (Base Fund)*
District GATE Coordinator (0.2 FTE)	*$14,915 (Base Fund)*
Music Instrument Repair and Replacement	*$20,000 (Base Fund)*
Secondary Art Supplies and Materials	*$14,000 (Base Fund)*
World Language Courses at Middle Schools (3 FTEs)	*$324,211 (Base Fund)*
Elementary Music Teachers Staffing (2 FTEs)	*$270,144 (Base Fund)*
Certificated Personnel and Administrative Costs at the District and Site Level	*$100,058,773 (Base Fund)*
Provide Support for Students with Disabilities to Achieve Their IEP Goals	*$39,685,578 (Base Fund)*
CTE Programs *Returning Item	*$192,041 (Base Fund)*

AVAILABLE CARRY OVER FUNDS & BUDGET PROJECTIONS

Budget update for 2023-2024

ESTIMATING SUPPLEMENTAL CARRYOVER

2021-22 Carryover	$ 3,265,474
2022-23 Revenues	$10,449,853
2022-23 Estimated Expenditures	$11,597,319
2022-23 Estimated Carryover	$ **2,118,008**
2023-24 Revenues	$10,274,083
2023-24 Estimated Expenditures	$12,326,080
2023-24 Estimated Carryover	**$ 66,011**

CARRY OVER PRIORITIES FOR 2023-2024

Title	Notes	Allocation
Immigrant Student Support	**Prioritize the hiring and retainment of ELL support staff, establish student orientation and parent workshops for new families who arrive mid-year**	***TBD ($25,000 = 1,000 hours to be shared by sites for classified staff provide)***
ELL/SDAIE Class size	**Reduce class size for sections with clusters of ELD students in Social Studies, Science, & A-G courses**	***TBD ($106,000 = four sections to be split between Muir & BHS)***
DEI Supplemental Materials	**Request to increase funding; currently $10,000**	***TBD***
Targeted Support for GATE Students	**Request to increase funding; currently $5,000**	***TBD***

WEBSITES

- **BUSD LCAP Website:** https://www.burbankusd.org/lcap
- **California School Dashboard:** https://www.caschooldashboard.org/
- **California Department of Education's LCFF Site** http://www.cde.ca.gov/fg/aa/lc
- **California Department of Education LCFF Frequently Asked Questions** https://www.cde.ca.gov/fg/aa/lc/lcfffaq.asp
- **Ed100: What is an LCAP?** https://ed100.org/blog/lcap-hub
- **California PTA LCAP/LCFF Information** https://capta.org/focus-areas/lcfflcap/

BURBANK UNIFIED SCHOOL DISTRICT
Office of Human Resources Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Sarah Niemann, Assistant Superintendent, Human Resources Services
PREPARED BY:	Erendira Jimenez, Executive Assistant, Human Resources Services
SUBMITTED BY:	Erendira Jimenez, Executive Assistant, Human Resources Services
DATE:	June 15, 2023
SUBJECT:	Public Disclosure of the 2023-2025 Negotiated Successor to the Agreement between the Burbank Unified School District and the Burbank Teachers Association (BTA), in Accordance with AB1200 (Chapter 1213/Statutes 1991), AB 2756 (Chapter 52/Statutes 2004), GC 3547.5

Background:
The Burbank Teachers Association and the District have tentatively agreed to a 2023-2025 Collective Bargaining Agreement. The Association and the District have agreed to the attached signed Articles. BTA has informed the District that the Association agreed to the Collective Bargaining Agreement on May 11, 2023.

Discussion/Issues:
Sarah Niemann, Assistant Superintendent, Human Resources Services, will discuss the Negotiated Amendment to the Agreement between the Burbank Unified School District and the Burbank Teachers Association. In accordance with the AB 1200, the District has submitted a budget forecast to the Los Angeles County Office of Education to demonstrate that the negotiated Amendment to the Agreement does not negatively impact the District's financial condition.

The public will have an opportunity for input at a Public Hearing held prior to the Board of Education ratification vote. Pursuant to the public disclosure requirements of Government Code section 3547.5, the following is a summary of the signed Tentative Agreements and changes recommended to the previous Agreement and, where applicable, their additional costs to the District.

Fiscal Impact:
The financial implications to this Agreement are stated on the AB1200.

Recommendation:
The Board of Education will hold a Public Hearing, in compliance with provisions of AB1200 (Chapter 1213/Statutes 1992), AB 2756 (Chapter 52/Statutes 2004) GC 3547.5 to allow the public an opportunity to comment regarding the 2023-2025 Negotiated Successor to the Agreement between the Burbank Unified School District and the Burbank Teachers Association, as presented.

Los Angeles County Office of Education
Business Advisory Services

PUBLIC DISCLOSURE OF PROPOSED COLLECTIVE BARGAINING AGREEMENT
in accordance with AB 1200 (Chapter 1213/Statutes 1991), AB 2756 (Chapter 52/Statutes 2004), GC 3547.5

Name of School District:	Burbank Unified School District
Name of Bargaining Unit:	Burbank Teachers Association
Certificated, Classified, Other:	Certificated

The proposed agreement covers the period beginning: July 1, 2022 (date) and ending: June 30, 2023 (date)

The Governing Board will act upon this agreement on: June 15, 2023 (date)

Note: This form, along with a copy of the proposed agreement, must be submitted to the County Office at least ten (10) working days prior to the date the Governing Board will take action.

A. Proposed Change in Compensation

	Bargaining Unit Compensation All Funds - Combined		Fiscal Impact of Proposed Agreement (Complete Years 2 and 3 for multiyear and overlapping agreements only)		
		Annual Cost Prior to Proposed Settlement	Year 1 Increase/(Decrease) 2022-23	Year 2 Increase/(Decrease) 2023-24	Year 3 Increase/(Decrease) 2024-25
1.	**Salary Schedule** Including Step and Column	$ 82,272,084	$ 5,759,046		
			7.00%	0.00%	0.00%
2.	**Other Compensation** Stipends, Bonuses, Longevity, Overtime, Differential, Callback or Standby Pay, etc.		$ 822,721	$ -	
	Description of Other Compensation				
3.	**Statutory Benefits** - STRS, PERS, FICA, WC, UI, Medicare, etc.	$ 18,906,125	$ 1,512,487		
			8.00%	0.00%	0.00%
4.	**Health/Welfare Plans**	$ 8,332,902		$ 128,179	
			0.00%	1.54%	0.00%
5.	**Total Bargaining Unit Compensation** Add Items 1 through 4 to equal 5	$ 109,511,111	$ 8,094,254	$ 128,179	$ -
			7.39%	0.11%	0.00%
6.	**Total Number of Bargaining Unit Employees** (Use FTEs if appropriate)	786.00			
7.	**Total Compensation Average Cost per Bargaining Unit Employee**	$ 139,327	$ 10,298	$ 163	$ -
			7.39%	0.11%	0.00%

8. What was the negotiated percentage change? For example, if the change in "Year 1" was for less than a year, what is the annualized percentage of that change for "Year 1"?

7% salary increase retroactive to July 1, 2022 and a one-time off schedule bonus of 1%

9. Were any additional steps, columns, or ranges added to the salary schedules? (If yes, please explain.)

No

10. Please include comments and explanations as necessary. (If more room is necessary, please attach an additional sheet.)

N/A

11. Does this bargaining unit have a negotiated cap for Health and Welfare benefits? Yes [X] No [ ]
If yes, please describe the cap amount.

$12,120. For BTA the new negotiated health and welfare cap starting January 2024 will be $13,250 resulting in a $1,000 raise in the cap

B. Proposed negotiated changes in noncompensation items (i.e., class size adjustments, staff development days, teacher prep time, classified staffing ratios, etc.)

N/A

C. What are the specific impacts (positive or negative) on instructional and support programs to accommodate the settlement? Include the impact of changes such as staff reductions or increases, program reductions or increases, elimination or expansion of other services or programs (i.e., counselors, librarians, custodial staff, etc.)

N/A

D. What contingency language is included in the proposed agreement (e.g., reopeners, etc.)?

1) if May Revise reinstates the full Music, Arts and Instrucitonal Materials Discretionary Block Grant, BTA shall automatically receive an additional 1% one-time, off-schedule bonus retroactive to 7/1/22.
2) If LCFF revenues in 23-24 increase by at least $13,700,000 over 2022-23 LCFF revenuews, BTA shall receive an additional 1% on the salary schedule effective 7/1/23. If LCFF revenues increase by $15,400,000 over 2022-2023 revenues, BTA shall receive a total of an additional 2% on on schedule. See attached side letter contingency language for further details

E. Identify other major provisions that do not directly affect the district's costs, such as binding arbitrations, grievance procedures, etc.

N/A

F. Source of Funding for Proposed Agreement:

1. Current Year

General Fund, Fund 11,12 & 13

2. If this is a single year agreement, how will the ongoing cost of the proposed agreement be funded in subsequent years?

General fund, Fund 11, 12 & 13

3. If this is a multiyear agreement, what is the source of funding, including assumptions used, to fund these obligations in subsequent years? (Remember to include compounding effects in meeting obligations.)

N/A

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Unrestricted General Fund

Bargaining Unit: Burbank Teachers Association

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (As of 3-16-2023)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
LCFF Revenue	8010-8099	$ 161,086,440		$ -	$ 161,086,440
Federal Revenue	8100-8299	$ -		$ -	$ -
Other State Revenue	8300-8599	$ 3,249,058		$ -	$ 3,249,058
Other Local Revenue	8600-8799	$ 373,394		$ -	$ 373,394
TOTAL REVENUES		$ 164,708,892		$ -	$ 164,708,892
EXPENDITURES					
Certificated Salaries	1000-1999	$ 68,716,365	$ 4,844,112	$ (3,969,616)	$ 69,590,861
Classified Salaries	2000-2999	$ 22,906,353			$ 22,906,353
Employee Benefits	3000-3999	$ 33,599,187	$ 1,113,177	$ (912,217)	$ 33,800,147
Books and Supplies	4000-4999	$ 2,251,824		$ -	$ 2,251,824
Services and Other Operating Expenditures	5000-5999	$ 10,027,992		$ -	$ 10,027,992
Capital Outlay	6000-6999	$ 8,820		$ -	$ 8,820
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ 1,619,381		$ -	$ 1,619,381
Transfers of Indirect Costs	7300-7399	$ (2,109,012)		$ -	$ (2,109,012)
TOTAL EXPENDITURES		$ 137,020,910	$ 5,957,289	$ (4,881,833)	$ 138,096,366
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979		$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ 747,087	$ 109,092	$ -	$ 856,179
Contributions	8980-8999	$ (31,331,718)	$ (1,134,075)	$ -	$ (32,465,793)
OPERATING SURPLUS (DEFICIT)*		$ (4,390,823)	$ (7,200,456)	$ 4,881,833	$ (6,709,446)
BEGINNING FUND BALANCE	9791	$ 20,639,773			$ 20,639,773
Audit Adjustments/Other Restatements	9793/9795				$ -
ENDING FUND BALANCE		$ 16,248,950	$ (7,200,456)	$ 4,881,833	$ 13,930,327
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ 100,060	$ -	$ -	$ 100,060
Restricted	9740				
Committed	9750-9760	$ -	$ -	$ -	$ -
Assigned	9780	$ 2,454,385	$ -	$ -	$ 2,454,385
Reserve for Economic Uncertainties	9789	$ 11,375,882		$ -	$ 11,375,882
Unassigned/Unappropriated Amount	9790	$ 2,318,623	$ (7,200,456)	$ 4,881,833	$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Restricted General Fund

Bargaining Unit: Burbank Teachers Association

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (As of 3-16-2023)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
LCFF Revenue	8010-8099	$ -		$ -	$ -
Federal Revenue	8100-8299	$ 14,804,417		$ -	$ 14,804,417
Other State Revenue	8300-8599	$ 45,315,132		$ -	$ 45,315,132
Other Local Revenue	8600-8799	$ 3,498,137		$ -	$ 3,498,137
TOTAL REVENUES		$ 63,617,686		$ -	$ 63,617,686
EXPENDITURES					
Certificated Salaries	1000-1999	$ 19,858,121	$ 1,507,273		$ 21,365,394
Classified Salaries	2000-2999	$ 14,089,393	$ -		$ 14,089,393
Employee Benefits	3000-3999	$ 13,121,991	$ 346,371		$ 13,468,362
Books and Supplies	4000-4999	$ 22,667,128		$ (719,568)	$ 21,947,560
Services and Other Operating Expenditures	5000-5999	$ 19,401,954		$ -	$ 19,401,954
Capital Outlay	6000-6999	$ 944,209		$ -	$ 944,209
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ 872,327		$ -	$ 872,327
Transfers of Indirect Costs	7300-7399	$ 1,400,899		$ -	$ 1,400,899
TOTAL EXPENDITURES		$ 92,356,022	$ 1,853,644	$ (719,568)	$ 93,490,098
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ -	$ -	$ -	$ -
Contributions	8980-8999	$ 31,331,718	$ 1,134,076		$ 32,465,794
OPERATING SURPLUS (DEFICIT)*		$ 2,593,382	$ (719,568)	$ 719,568	$ 2,593,382
BEGINNING FUND BALANCE	9791	$ 17,062,013			$ 17,062,013
Audit Adjustments/Other Restatements	9793/9795	$ -			$ -
ENDING FUND BALANCE		$ 19,655,395	$ (719,568)	$ 719,568	$ 19,655,395
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ -	$ -	$ -	$ -
Restricted	9740	$ 19,655,395	$ -	$ -	$ 19,655,395
Committed	9750-9760				
Assigned Amounts	9780				
Reserve for Economic Uncertainties	9789		$ -	$ -	$ -
Unassigned/Unappropriated Amount	9790	$ 0	$ (719,568)	$ 719,568	$ 0

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Combined General Fund

Bargaining Unit: Burbank Teachers Association

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (As of 3-16-2023)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
LCFF Revenue	8010-8099	$ 161,086,440		$ -	$ 161,086,440
Federal Revenue	8100-8299	$ 14,804,417		$ -	$ 14,804,417
Other State Revenue	8300-8599	$ 48,564,190		$ -	$ 48,564,190
Other Local Revenue	8600-8799	$ 3,871,531		$ -	$ 3,871,531
TOTAL REVENUES		$ 228,326,578		$ -	$ 228,326,578
EXPENDITURES					
Certificated Salaries	1000-1999	$ 88,574,486	$ 6,351,385	$ (3,969,616)	$ 90,956,255
Classified Salaries	2000-2999	$ 36,995,746	$ -	$ -	$ 36,995,746
Employee Benefits	3000-3999	$ 46,721,178	$ 1,459,548	$ (912,217)	$ 47,268,509
Books and Supplies	4000-4999	$ 24,918,952		$ (719,568)	$ 24,199,384
Services and Other Operating Expenditures	5000-5999	$ 29,429,946		$ -	$ 29,429,946
Capital Outlay	6000-6999	$ 953,029		$ -	$ 953,029
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ 2,491,708		$ -	$ 2,491,708
Transfers of Indirect Costs	7300-7399	$ (708,113)		$ -	$ (708,113)
TOTAL EXPENDITURES		$ 229,376,932	$ 7,810,933	$ (5,601,401)	$ 231,586,464
OTHER FINANCING SOURCES/USES					
Transfer In and Other Sources	8900-8979	$ -	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ 747,087	$ 109,092	$ -	$ 856,179
Contributions	8980-8999	$ -	$ 1	$ -	$ 1
OPERATING SURPLUS (DEFICIT)*		$ (1,797,441)	$ (7,920,024)	$ 5,601,401	$ (4,116,064)
BEGINNING FUND BALANCE	9791	$ 37,701,786			$ 37,701,786
Audit Adjustments/Other Restatements	9793/9795	$ -			$ -
ENDING FUND BALANCE		$ 35,904,345	$ (7,920,024)	$ 5,601,401	$ 33,585,722
COMPONENTS OF ENDING FUND					
Nonspendable	9711-9719	$ 100,060	$ -	$ -	$ 100,060
Restricted	9740	$ 19,655,395	$ -	$ -	$ 19,655,395
Committed	9750-9760	$ -	$ -	$ -	$ -
Assigned	9780	$ 2,454,385	$ -	$ -	$ 2,454,385
Reserve for Economic Uncertainties	9789	$ 11,375,882	$ -	$ -	$ 11,375,882
Unassigned/Unappropriated Amount	9790	$ 2,318,623	$ (7,920,024)	$ 5,601,401	$ 0

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 11 - Adult Education Fund

Bargaining Unit: Burbank Teachers Association

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (As of 3-16-2023)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
Federal Revenue	8100-8299	$ 306,240		$ -	$ 306,240
Other State Revenue	8300-8599	$ 4,145,921		$ -	$ 4,145,921
Other Local Revenue	8600-8799	$ 160,064		$ -	$ 160,064
TOTAL REVENUES		$ 4,612,225		$ -	$ 4,612,225
EXPENDITURES					
Certificated Salaries	1000-1999	$ 1,928,088	$ 141,673	$ -	$ 2,069,761
Classified Salaries	2000-2999	$ 658,264	$ -	$ -	$ 658,264
Employee Benefits	3000-3999	$ 859,027	$ 32,557	$ -	$ 891,584
Books and Supplies	4000-4999	$ 1,964,972		$ -	$ 1,964,972
Services and Other Operating Expenditures	5000-5999	$ 419,144		$ -	$ 419,144
Capital Outlay	6000-6999	$ 1,000,000		$ -	$ 1,000,000
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ -		$ -	$ -
Transfers of Indirect Costs	7300-7399	$ 279,915		$ -	$ 279,915
TOTAL EXPENDITURES		$ 7,109,410	$ 174,230	$ -	$ 7,283,640
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ -	$ -	$ -	$ -
OPERATING SURPLUS (DEFICIT)*		$ (2,497,185)	$ (174,230)	$ -	$ (2,671,415)
BEGINNING FUND BALANCE	9791	$ 4,583,267			$ 4,583,267
Audit Adjustments/Other Restatements	9793/9795	$ -			$ -
ENDING FUND BALANCE		$ 2,086,082	$ (174,230)	$ -	$ 1,911,852
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ -	$ -	$ -	$ -
Restricted	9740	$ 1,911,852		$ -	$ 1,911,852
Committed	9750-9760	$ -	$ -	$ -	$ -
Assigned	9780	$ -	$ -	$ -	$ -
Reserve for Economic Uncertainties	9789	$ -	$ -	$ -	$ -
Unassigned/Unappropriated Amount	9790	$ 174,230	$ (174,230)	$ -	$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 12 - Child Development Fund

Bargaining Unit: Burbank Teachers Association

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (As of 3-16-2023)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
Federal Revenue	8100-8299	$ 293,602		$ -	$ 293,602
Other State Revenue	8300-8599	$ 689,205		$ -	$ 689,205
Other Local Revenue	8600-8799	$ 2,609,370		$ -	$ 2,609,370
TOTAL REVENUES		$ 3,592,177		$ -	$ 3,592,177
EXPENDITURES					
Certificated Salaries	1000-1999	$ 1,310,949	$ 88,707	$ -	$ 1,399,656
Classified Salaries	2000-2999	$ 1,122,518	$ -	$ -	$ 1,122,518
Employee Benefits	3000-3999	$ 1,080,350	$ 20,385	$ -	$ 1,100,735
Books and Supplies	4000-4999	$ 206,610		$ -	$ 206,610
Services and Other Operating Expenditures	5000-5999	$ 450,012		$ -	$ 450,012
Capital Outlay	6000-6999	$ -		$ -	$ -
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ -		$ -	$ -
Transfers of Indirect Costs	7300-7399	$ 214,280		$ -	$ 214,280
TOTAL EXPENDITURES		$ 4,384,719	$ 109,092	$ -	$ 4,493,811
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	$ 747,087	$ 109,092	$ -	$ 856,179
Transfers Out and Other Uses	7600-7699	$ -	$ -	$ -	$ -
OPERATING SURPLUS (DEFICIT)*		$ (45,455)	$ -	$ -	$ (45,455)
BEGINNING FUND BALANCE	9791	$ 156,913			$ 156,913
Audit Adjustments/Other Restatements	9793/9795	$ -			$ -
ENDING FUND BALANCE		$ 111,458	$ -	$ -	$ 111,458
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ -	$ -	$ -	$ -
Restricted	9740	$ -	$ -	$ -	$ -
Committed	9750-9760	$ 111,458	$ -	$ -	$ 111,458
Assigned	9780	$ -	$ -	$ -	$ -
Reserve for Economic Uncertainties	9789	$ -	$ -	$ -	$ -
Unassigned/Unappropriated Amount	9790	$ -	$ -	$ -	$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 13/61 - Cafeteria Fund

Bargaining Unit: Burbank Teachers Association

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (As of 3-16-2023)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
LCFF Revenue	8010-8099			$ -	$ -
Federal Revenue	8100-8299			$ -	$ -
Other State Revenue	8300-8599			$ -	$ -
Other Local Revenue	8600-8799			$ -	$ -
TOTAL REVENUES		$ -		$ -	$ -
EXPENDITURES					
Certificated Salaries	1000-1999			$ -	$ -
Classified Salaries	2000-2999			$ -	$ -
Employee Benefits	3000-3999			$ -	$ -
Books and Supplies	4000-4999			$ -	$ -
Services and Other Operating Expenditures	5000-5999			$ -	$ -
Capital Outlay	6000-6999			$ -	$ -
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499			$ -	$ -
Transfers of Indirect Costs	7300-7399			$ -	$ -
TOTAL EXPENDITURES		$ -	$ -	$ -	$ -
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ -	$ -	$ -	$ -
OPERATING SURPLUS (DEFICIT)*		$ -	$ -	$ -	$ -
BEGINNING FUND BALANCE	9791				$ -
Audit Adjustments/Other Restatements	9793/9795	$ -			$ -
ENDING FUND BALANCE		$ -	$ -	$ -	$ -
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ -	$ -	$ -	$ -
Restricted	9740	$ -	$ -	$ -	$ -
Committed	9750-9760		$ -	$ -	$ -
Assigned	9780	$ -	$ -	$ -	$ -
Reserve for Economic Uncertainties	9789	$ -	$ -	$ -	$ -
Unassigned/Unappropriated Amount	9790	$ -	$ -	$ -	$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund:
Bargaining Unit: Burbank Teachers Association

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (As of 3-16-2023)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
Federal Revenue	8100-8299	$ -		$ -	$ -
Other State Revenue	8300-8599	$ -		$ -	$ -
Other Local Revenues	8600-8799	$ -		$ -	$ -
TOTAL REVENUES		$ -		$ -	$ -
EXPENDITURES					
Certificated Salaries	1000-1999	$ -	$ -	$ -	$ -
Classified Salaries	2000-2999	$ -	$ -	$ -	$ -
Employee Benefits	3000-3999	$ -	$ -	$ -	$ -
Books and Supplies	4000-4999	$ -		$ -	$ -
Services and Other Operating Expenditures	5000-5999	$ -		$ -	$ -
Capital Outlay	6000-6999	$ -		$ -	$ -
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ -		$ -	$ -
Transfers of Indirect Costs	7300-7399	$ -		$ -	$ -
TOTAL EXPENDITURES		$ -	$ -	$ -	$ -
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ -	$ -	$ -	$ -
OPERATING SURPLUS (DEFICIT)*		$ -	$ -	$ -	$ -
BEGINNING FUND BALANCE	9791	$ -			$ -
Audit Adjustments/Other Restatements	9793/9795	$ -			$ -
ENDING FUND BALANCE		$ -	$ -	$ -	$ -
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ -	$ -	$ -	$ -
Restricted	9740	$ -	$ -	$ -	$ -
Committed	9750-9760	$ -	$ -	$ -	$ -
Assigned	9780	$ -	$ -	$ -	$ -
Reserve for Economic Uncertainties	9789	$ -	$ -	$ -	$ -
Unassigned/Unappropriated Amount	9790	$ -	$ -	$ -	$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund: _____
Bargaining Unit: Burbank Teachers Association

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (As of 3-16-2023)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
Federal Revenue	8100-8299	$ -		$ -	$ -
Other State Revenue	8300-8599	$ -		$ -	$ -
Other Local Revenue	8600-8799	$ -		$ -	$ -
TOTAL REVENUES		$ -		$ -	$ -
EXPENDITURES					
Certificated Salaries	1000-1999	$ -	$ -	$ -	$ -
Classified Salaries	2000-2999	$ -	$ -	$ -	$ -
Employee Benefits	3000-3999	$ -	$ -	$ -	$ -
Books and Supplies	4000-4999	$ -		$ -	$ -
Services and Other Operating Expenditures	5000-5999	$ -		$ -	$ -
Capital Outlay	6000-6999	$ -		$ -	$ -
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ -		$ -	$ -
Transfers of Indirect Costs	7300-7399	$ -		$ -	$ -
TOTAL EXPENDITURES		$ -	$ -	$ -	$ -
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ -	$ -	$ -	$ -
OPERATING SURPLUS (DEFICIT)*		$ -	$ -	$ -	$ -
BEGINNING FUND BALANCE	9791	$ -			$ -
Audit Adjustments/Other Restatements	9793/9795	$ -			$ -
ENDING FUND BALANCE		$ -	$ -	$ -	$ -
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ -	$ -	$ -	$ -
Restricted	9740	$ -	$ -	$ -	$ -
Committed	9750-9760	$ -	$ -	$ -	$ -
Assigned	9780	$ -	$ -	$ -	$ -
Reserve for Economic Uncertainties	9789	$ -	$ -	$ -	$ -
Unassigned/Unappropriated Amount	9790	$ -	$ -	$ -	$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

Public Disclosure of Proposed Collective Bargaining Agreement

Burbank Unified School District
Burbank Teachers Association

Explanations for Column 3 "Other Revisions" entered on Pages 4a through 4h:

Page 4a: Unrestricted General Fund		Amount	Explanation
Revenues	$	-	
Expenditures	$	(4,881,833)	A 5% Salary increase was budgeted for
Other Financing Sources/Uses	$	-	

Page 4b: Restricted General Fund		Amount	Explanation
Revenues	$	-	
Expenditures	$	(719,568)	Contribution went up to cover SPED 7% + 1% increase, will balance all
Other Financing Sources/Uses	$	-	other restricted resources by reducing expenditures to cover the increase

Page 4d: Fund 11 - Adult Education Fund		Amount	Explanation
Revenues	$	-	
Expenditures	$	-	
Other Financing Sources/Uses	$	-	

Page 4e: Fund 12 - Child Development Fund		Amount	Explanation
Revenues	$	-	
Expenditures	$	-	
Other Financing Sources/Uses	$	-	

Page 4f: Fund 13/61 - Cafeteria Fund		Amount	Explanation
Revenues	$	-	
Expenditures	$	-	
Other Financing Sources/Uses	$	-	

Page 4g: Other		Amount	Explanation
Revenues	$	-	
Expenditures	$	-	
Other Financing Sources/Uses	$	-	

Page 4h: Other		Amount	Explanation
Revenues	$	-	
Expenditures	$	-	
Other Financing Sources/Uses	$	-	

Additional Comments:

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Unrestricted General Fund MYP

Bargaining Unit: Burbank Teachers Association

	Object Code	2022-23 Total Revised Budget After Settlement	2023-24 First Subsequent Year After Settlement	2024-25 Second Subsequent Year After Settlement
REVENUES				
LCFF Revenue	8010-8099	$ 161,086,440	$ 167,590,453	$ 166,284,129
Federal Revenue	8100-8299	$ -	$ -	$ -
Other State Revenue	8300-8599	$ 3,249,058	$ 2,998,184	$ 2,968,618
Other Local Revenue	8600-8799	$ 373,394	$ 373,394	$ 373,394
TOTAL REVENUES		$ 164,708,892	$ 170,962,031	$ 169,626,141
EXPENDITURES				
Certificated Salaries	1000-1999	$ 69,590,861	$ 69,595,783	$ 70,388,147
Classified Salaries	2000-2999	$ 22,906,353	$ 23,040,327	$ 23,306,859
Employee Benefits	3000-3999	$ 33,800,147	$ 34,839,452	$ 37,313,510
Books and Supplies	4000-4999	$ 2,251,824	$ 2,329,287	$ 2,393,808
Services and Other Operating Expenditures	5000-5999	$ 10,027,992	$ 10,248,932	$ 10,432,960
Capital Outlay	6000-6999	$ 8,820	$ -	$ -
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ 1,619,381	$ 1,619,381	$ 1,619,381
Transfers of Indirect Costs	7300-7399	$ (2,109,012)	$ (1,695,104)	$ (1,792,034)
Other Adjustments				$ (3,500,000)
TOTAL EXPENDITURES		$ 138,096,366	$ 139,978,058	$ 140,162,630
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ 856,179	$ 268,000	$ 298,000
Contributions	8980-8999	$ (32,465,793)	$ (32,913,656)	$ (34,080,974)
OPERATING SURPLUS (DEFICIT)*		$ (6,709,446)	$ (2,197,683)	$ (4,915,463)
BEGINNING FUND BALANCE	9791	$ 20,639,773	$ 13,930,327	$ 11,732,644
Audit Adjustments/Other Restatements	9793/9795	$ -		
ENDING FUND BALANCE		$ 13,930,327	$ 11,732,644	$ 6,817,181
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable	9711-9719	$ 100,060	$ 100,060	$ 100,060
Restricted	9740			
Committed	9750-9760	$ -		$ -
Assigned	9780	$ 2,454,385	$ 272,000	$ 272,000
Reserve for Economic Uncertainties	9789	$ 11,375,882	$ 6,262,043	$ 6,445,121
Unassigned/Unappropriated Amount	9790	$ -	$ 5,098,541	$ (0)

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Restricted General Fund MYP

Bargaining Unit: Burbank Teachers Association

	Object Code	2022-23 Total Revised Budget After Settlement	2023-24 First Subsequent Year After Settlement	2024-25 Second Subsequent Year After Settlement
REVENUES				
LCFF Revenue	8010-8099	$ -	$ -	$ -
Federal Revenue	8100-8299	$ 14,804,417	$ 6,091,688	$ 6,091,688
Other State Revenue	8300-8599	$ 45,315,132	$ 21,364,423	$ 21,757,108
Other Local Revenue	8600-8799	$ 3,498,137	$ 1,675,206	$ 1,675,206
TOTAL REVENUES		$ 63,617,686	$ 29,131,317	$ 29,524,002
EXPENDITURES				
Certificated Salaries	1000-1999	$ 21,365,394	$ 17,921,648	$ 18,079,259
Classified Salaries	2000-2999	$ 14,089,393	$ 13,198,565	$ 13,339,790
Employee Benefits	3000-3999	$ 13,468,362	$ 12,128,682	$ 12,443,746
Books and Supplies	4000-4999	$ 21,947,560	$ 7,927,994	$ 7,752,477
Services and Other Operating Expenditures	5000-5999	$ 19,401,954	$ 15,423,510	$ 16,239,159
Capital Outlay	6000-6999	$ 944,209	$ -	$ -
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ 872,327	$ 872,327	$ 872,327
Transfers of Indirect Costs	7300-7399	$ 1,400,899	$ 1,015,991	$ 1,117,921
Other Adjustments			$ -	$ -
TOTAL EXPENDITURES		$ 93,490,098	$ 68,488,716	$ 69,844,680
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ -	$ -	$ -
Contributions	8980-8999	$ 32,465,794	$ 32,913,656	$ 34,080,974
OPERATING SURPLUS (DEFICIT)*		$ 2,593,382	$ (6,443,743)	$ (6,239,704)
BEGINNING FUND BALANCE	9791	$ 17,062,013	$ 19,655,395	$ 13,211,652
Audit Adjustments/Other Restatements	9793/9795	$ -		
ENDING FUND BALANCE		$ 19,655,395	$ 13,211,652	$ 6,971,948
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable	9711-9719	$ -	$ -	$ -
Restricted	9740	$ 19,655,395	$ 13,211,652	$ 6,971,948
Committed	9750-9760			
Assigned	9780			
Reserve for Economic Uncertainties	9789	$ -	$ -	$ -
Unassigned/Unappropriated Amount	9790	$ 0	$ 0	$ 0

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Combined General Fund MYP

Bargaining Unit: Burbank Teachers Association

	Object Code	2022-23 Total Revised Budget After Settlement	2023-24 First Subsequent Year After Settlement	2024-25 Second Subsequent Year After Settlement
REVENUES				
LCFF Revenue	8010-8099	$ 161,086,440	$ 167,590,453	$ 166,284,129
Federal Revenue	8100-8299	$ 14,804,417	$ 6,091,688	$ 6,091,688
Other State Revenue	8300-8599	$ 48,564,190	$ 24,362,607	$ 24,725,726
Other Local Revenue	8600-8799	$ 3,871,531	$ 2,048,600	$ 2,048,600
TOTAL REVENUES		$ 228,326,578	$ 200,093,348	$ 199,150,143
EXPENDITURES				
Certificated Salaries	1000-1999	$ 90,956,255	$ 87,517,431	$ 88,467,406
Classified Salaries	2000-2999	$ 36,995,746	$ 36,238,892	$ 36,646,649
Employee Benefits	3000-3999	$ 47,268,509	$ 46,968,135	$ 49,757,256
Books and Supplies	4000-4999	$ 24,199,384	$ 10,257,280	$ 10,146,285
Services and Other Operating Expenditures	5000-5999	$ 29,429,946	$ 25,672,441	$ 26,672,119
Capital Outlay	6000-6999	$ 953,029	$ -	$ -
Other Outgo (excuding Indirect Costs)	7100-7299 7400-7499	$ 2,491,708	$ 2,491,708	$ 2,491,708
Transfers of Indirect Costs	7300-7399	$ (708,113)	$ (679,113)	$ (674,113)
Other Adjustments			$ -	$ (3,500,000)
TOTAL EXPENDITURES		$ 231,586,464	$ 208,466,774	$ 210,007,310
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ 856,179	$ 268,000	$ 298,000
Contributions	8980-8999	$ 1	$ -	$ -
OPERATING SURPLUS (DEFICIT)*		$ (4,116,064)	$ (8,641,426)	$ (11,155,167)
BEGINNING FUND BALANCE	9791	$ 37,701,786	$ 33,585,722	$ 24,944,296
Audit Adjustments/Other Restatements	9793/9795	$ -		
ENDING FUND BALANCE		$ 33,585,722	$ 24,944,296	$ 13,789,129
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable	9711-9719	$ 100,060	$ 100,060	$ 100,060
Restricted	9740	$ 19,655,395	$ 13,211,652	$ 6,971,948
Committed	9750-9760	$ -	$ -	$ -
Assigned	9780	$ 2,454,385	$ 272,000	$ 272,000
Reserve for Economic Uncertainties	9789	$ 11,375,882	$ 6,262,043	$ 6,445,121
Unassigned/Unappropriated Amount	9790	$ 0	$ 5,098,541	$ (0)

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

I. IMPACT OF PROPOSED AGREEMENT ON UNRESTRICTED RESERVES

1. State Reserve Standard

		2022-23	2023-24	2024-25
a.	Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	$ 232,442,643	$ 208,734,774	$ 210,305,310
b.	Less: Special Education Pass-Through Funds	$ -	$ -	$ -
c.	Net Expenditures, Transfers Out, and Uses	$ 232,442,643	$ 208,734,774	$ 210,305,310
d.	State Standard Minimum Reserve Percentage for this District **Enter percentage** →	3.00%	3.00%	3.00%
e.	State Standard Minimum Reserve Amount for this District (For districts with less than 1,001 ADA, this is the greater of Line a, times Line b, or $50,000)	$ 6,973,279	$ 6,262,043	$ 6,309,159

2. Budgeted Unrestricted Reserve (After Impact of Proposed Agreement)

a.	General Fund Budgeted Unrestricted Designated for Economic Uncertainties (9789)	$ 11,375,882	$ 6,262,043	$ 6,445,121
b.	General Fund Budgeted Unrestricted Unassigned/Unappropriated Amount (9790)	$ -	$ 5,098,541	$ (0)
c.	Special Reserve Fund (Fund 17) Budgeted Designated for Economic Uncertainties (9789)	$ -	$ -	$ -
d.	Special Reserve Fund (Fund 17) Budgeted Unassigned/Unappropriated Amount (9790)	$ -	$ -	$ -
e.	Total Available Reserves	$ 11,375,882	$ 11,360,584	$ 6,445,121
f.	Reserve for Economic Uncertainties Percentage	4.89%	5.44%	3.06%

3. Do unrestricted reserves meet the state minimum reserve amount?

2022-23	Yes	X	No	
2023-24	Yes	X	No	
2024-25	Yes	X	No	

4. If no, how do you plan to restore your reserves?

We make our reserves in 2024-25, but with an "other adjustment" of $3,500,000. We will be presenting with our proposed budget utilizing one time funding to help off-set the cost of what was negotiated. Additionally, we will be presenting to the Board a resolution acknowledging the need for a fiscal stabiliztion plan to be formed this fall and approved at First Interim.

5. **Does the Total Compensation Increase/(Decrease) on Page 1, Section A, #5 agree with the Total Increase/(Decrease) for all funds as a result of the settlement(s)? Please explain any variance.**

Total Compensation Increase/(Decrease) on Page 1, Section A, #5	$	8,094,254
General Fund balance Increase/(Decrease), Page 4c, Column 2	$	(7,920,024)
Adult Education Fund balance Increase/(Decrease), Page 4d, Column 2	$	(174,230)
Child Development Fund balance Increase/(Decrease), Page 4e, Column 2	$	-
Cafeteria Fund balance Increase/(Decrease), Page 4f, Column 2	$	-
Other Fund balance Increase/(Decrease), Page 4g, Column 2	$	-
Other Fund balance Increase/(Decrease), Page 4h, Column 2	$	-
Total all fund balances Increase/(Decrease) as a result of the settlement(s)	$	(8,094,254)
Variance	$	-

Variance Explanation:

6. **Will this agreement create or increase deficit financing in the current or subsequent years?**
"Deficit Financing" is defined to exist when a fund's expenditures and other financing uses exceed its revenues and other financing sources in a given year. If a deficit is shown below, provide an explanation and any deficit reduction plan, as necessary.

General Fund Combined	Surplus/ (Deficit)	(Deficit) %	Deficit primarily due to:
Current FY Surplus/(Deficit) before settlement(s)?	$ (1,797,441)	(0.8%)	
Current FY Surplus/(Deficit) after settlement(s)?	$ (4,116,064)	(1.8%)	
1st Subsequent FY Surplus/(Deficit) after settlement(s)?	$ (8,641,426)	(4.1%)	Increased SPED and declining enrollment
2nd Subsequent FY Surplus/(Deficit) after settlement(s)?	$(11,155,167)	(5.3%)	Increased SPED and declining enrollment

Deficit Reduction Plan (as necessary):
The district is aware of its deficit spending and will continue to monitor its spending and enrollment projections that affect revenue projections.

7. **Were "Other Adjustments" amount(s) entered in the multiyear projections (pages 5a and 5b) for 1st and 2nd Subsequent FY?**

"Other Adjustments" could indicate that a budget reduction plan was/is being developed to address deficit spending, and to rebuild reserves. Any amount shown below must have an explanation. If additional space is needed, attach a separate sheet, or use page 8a.

MYP	Amount	"Other Adjustments" Explanation
1st Subsequent FY Unrestricted, Page 5a	$ -	
1st Subsequent FY Restricted, Page 5b	$ -	
2nd Subsequent FY Unrestricted, Page 5a	$ (3,500,000)	The District will be reviewing expenditures and forming a fiscal stabiliz
2nd Subsequent FY Restricted, Page 5b	$ -	

J. CERTIFICATION NO. 1: CERTIFICATION OF THE DISTRICT'S ABILITY TO MEET THE COSTS OF THE COLLECTIVE BARGAINING AGREEMENT

This certification page must be signed by the district's Superintendent and Chief Business Official at the time of public disclosure and is intended to assist the district's Governing Board in determining whether the district can meet the costs incurred under the tentative Collective Bargaining Agreement in the current and subsequent years. The absence of a certification signature or if "I am unable to certify" is checked should serve as a "red flag" to the district's Governing Board.

In accordance with the requirements of Government Code Sections 3540.2 and 3547.5, the Superintendent and Assistant Superintendent of Administrative Services of the Burbank Unified School District, hereby certify that the District can meet the costs incurred under this Collective Bargaining Agreement during the term of the agreement from July 1, 2022 to June 30, 2023.

Board Actions

The board actions necessary to meet the cost of the agreement in each year of its term are as follows:

Current Year

Budget Adjustment Categories:	Budget Adjustment Increase/(Decrease)
Revenues/Other Financing Sources	$ 109,093
Expenditures/Other Financing Uses	$ 2,601,946
Ending Balance(s) Increase/(Decrease)	$ (2,492,853)

Subsequent Years

Budget Adjustment Categories:	Budget Adjustment Increase/(Decrease)
Revenues/Other Financing Sources	$ -
Expenditures/Other Financing Uses	$ -
Ending Balance(s) Increase/(Decrease)	$ -

Budget Revisions

If the district does not adopt and submit within 45 days all of the revisions to its budget needed in the current year to meet the costs of the agreement at the time of the approval of the proposed collective bargaining agreement, the county superintendent of schools is required to issue a qualified or negative certification for the district on its next interim report.

Assumptions

See attached page for a list of the assumptions upon which this certification is based.

Certifications

✓ I hereby certify ___ I am unable to certify

District Superintendent (Signature) — Date: 5/31/23

✓ I hereby certify ___ I am unable to certify

Chief Business Official (Signature) — Date: 5/31/23

Special Note: The Los Angeles County Office of Education may request additional information, as necessary, to review the district's compliance with requirements.

Public Disclosure of Proposed Collective Bargaining Agreement

Burbank Unified School District
Burbank Teachers Association

Assumptions and Explanations (enter or attach documentation)

The assumptions upon which this certification is made are as follows:
Please see attached assumptions that correspond with the second interim budget

Concerns regarding affordability of agreement in subsequent years (if any):

K. CERTIFICATION NO. 2

The disclosure document must be signed by the district Superintendent at the time of public disclosure and by the President or Clerk of the Governing Board at the time of formal board action on the proposed agreement.

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the "Public Disclosure of Proposed Collective Bargaining Agreement") in accordance with the requirements of AB 1200 and Government Code Sections 3540.2(a) and 3547.5.

Burbank Unified School District
District Name

District Superintendent (Signature) — **Date**

Alyssa Low
Contact Person

818-729-4450
Phone

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on June 15, 2023 took action to approve the proposed agreement with the Burbank Teachers Association

President (or Clerk), Governing Board (Signature) — **Date**

Special Note: The Los Angeles County Office of Education may request additional information, as necessary, to review the district's compliance with requirements.

Tentative Agreement
between the
Burbank Unified School District
and the Burbank Teachers' Association
5/11/23

ARTICLE 7: WAGES

7.1 Employees covered by this Agreement shall be paid salaries, wages, and pay rates as provided in the attached EXHIBITS A-1 through H included in the APPENDICES of this Agreement, in accordance with the rules and regulations for the implementation of such salary schedules, wages, and pay rates as also set forth in said attached EXHIBITS A-1 through H.

7.2 Effective retroactive to July 1, ~~2021~~ 2022, the following salary schedules shall receive a ~~9% 5.0% 9.0% 10.5% 7% starting January 1, 2023~~, **7% increase and a one-time off schedule bonus of ~~4%.~~ 1%.**

• A-1	Certificated Bargaining Unit
• A-1NC	Non-credentialed Certificated Bargaining Unit
• A-1R	Retired Certificated Bargaining Unit Members
• B-1	~~Children's Center~~ Around the Bell Teachers Monthly
• C	Coaching Services
• D-1	Adult Education Certificated Hourly Program Coordinator
• D-3	Adult Education Resource teacher and Evening Program Coordinator
• E	~~Regional Occupational Program Hourly~~ **CTE**
• F	Miscellaneous Hourly Rate
• G	Extra Compensation for Co/Extracurricular Activities
• H	Certificated Pay Schedule for Hourly or Special Assignment

7.3 For unit members employed on or after July 1, 2005, Columns I and II of Schedules A-1 and A-1-NC are truncated at step 5, and Column III is truncated at step 10. Advancement below the truncation is available only to unit members hired before July 1, 2005.

7.4 Notwithstanding any law to the contrary, retroactive checks shall be issued to unit members no later than sixty (60) days of ratification of this agreement.

7.5 Effective July 1, 2019, counselors shall be on the same pay schedule as the rest of the bargaining unit. This transition shall not result in a loss of pay and shall not impact STRS retirement credit.

For the District:

Date: 5/11/23

For the Association

Date: 5/11/23

Tentative Agreement between the
Burbank Unified School District and the Burbank Teachers' Association
5/11/23

ARTICLE 8: HEALTH AND WELFARE BENEFITS

8.1 Unit members shall be eligible for the health and welfare benefits herein described in accordance with the following provisions:

8.1.1 Effective January 1, ~~2022~~ ~~2023~~ 2024, the District shall contribute up to ~~$12,100~~ ~~14,241~~ ~~$13,120~~ ~~$14,~~120 **$13,250** per plan year ["District Contribution"] toward the cost of medical benefits for full time TK-12 unit members, full time ~~Children's Centers~~ Around the Bell instructors, and all job-sharing, bargaining-unit members whose partner waives his/her right to District-paid contributions, pursuant to Article 28.1.3.6. ~~**Commencing January 1, 20234, and the following two years thereafter, the maximum annual employer contribution shall be increased by 1% over the maximum contribution from the previous year.**~~ **Article 8 will be closed for the 23/24 negotiations, but shall be open for the 24/25 negotiations, unless both sides mutually agree to re-open Article 8.**

8.1.1.1 An active unit member whose spouse is also an employee of the District, and eligible to receive a District contribution toward medical insurance, may combine benefit contributions to purchase any PERS medical insurance plan provided that only one employee is identified as the subscriber and the District contribution for each individual employee does not exceed the premium for such medical insurance plan.

8.1.2 Payments for medical benefits by the District shall be prorated for part-time employees, other than hourly.

8.1.3 Adult School and ~~ROP~~ **CTE** Teachers

Adult school and ~~ROP~~ **CTE** teachers who are employed and working:

(a) less than twelve (12) hours per week as of the first full week in October and the first full week in March in a contract year are not eligible for medical benefits.

(b) twelve (12) or more hours per week but less than twenty (20) hours per week as of the first full week in October and the first full week in March in a contract year shall be eligible for fifty percent (50%) of the District Contribution toward medical benefits.

(c) twenty (20) or more hours per week but less than thirty (30) hours per week as of the first full week in October and the first full week in March in a contract year shall be eligible for seventy-five percent (75%) of the District Contribution toward medical benefits.

(d) thirty (30) or more hours per week as of the first full week in October and the first full week in March in a contract year shall be eligible forone hundred percent (100%) of the District Contribution toward medical benefits.

8.1.4 Home teachers shall be eligible for fifty percent (50%) of the District

Contribution toward medical benefits.

8.2 A member of the bargaining unit who attains age 55 and retires from active service under the State Teachers' Retirement System or Public Employees' Retirement System provisions may continue on the District's health plan until age 65. To be eligible for coverage, a member of the bargaining unit must have completed not less than fifteen (15) years of continuous service in the District, and must retire from active service in the District.

For retirees who meet the restrictions and eligibility requirements as set forth in the paragraph above, the District shall pay one hundred percent (100%) of the contribution currently being paid for employee only, medical insurance only. Coverage is subject to the conditions and provisions of the District's insurance program and is limited to group medical plans.

8.2.1 After exhaustion of retiree health benefits under Article 8.2, and for retirees who do not qualify for benefits under Article 8.2, the retirees desiring to purchase medical benefits may do so by paying to the District, or any third party designated by the District, the full cost of such benefits in accordance with District procedures.

8.3 During the term of this Agreement, and pending a conclusion of negotiations on any successor Agreement, if the District expands its current participation in self-funded program(s) to include life or medical protection, such expansion shall not result in any benefit modification or increase in employee contribution unless otherwise negotiated by the parties.

8.4 DENTAL, VISION, LIFE, AND EMPLOYEE ASSISTANCE
For full time unit members, the District shall contribute the full cost of employee only Dental, Vision, Life, and Employee Assistance. The District contribution for these benefits shall be prorated for eligible part-time employees consistent with Articles 8.1.2, 8.1.3, and 8.1.4.

8.5 PRE-TAX EARNINGS
Employee contributions for benefits provided for as per Section 125 (Flexible Benefits) of the IRS Code are to be paid at employee's option with pre-tax earnings. Employee selection of this option shall be made available during the open enrollment period.

8.6 The District shall provide eligible unit members with an opportunity to enroll in available group health, dental, vision, and life insurance programs as shown in Exhibit I.

8.7 It is agreed and understood that unit members on unpaid leave may continue to participate in any of the health and welfare benefits plans available to them throughout the District by making prompt payments for said benefits to the District for transmittal to the benefits carriers, but only to the extent that the benefit carriers for the District approve and permit such participation by unpaid leave status employees of this District.

8.8 DOMESTIC PARTNERS
Effective January 1, 2004, the term "spouse" for the purposes of dependent health and welfare benefit coverage shall include "domestic partners" under the following conditions:

1. The two partners shall have registered their domestic partnership by the filing of a Declaration of Domestic Partnership with the Secretary of State of the state of California;

2. A copy of the Declaration of Domestic Partnership bearing the acknowledgment of receipt by the Secretary of State shall be presented to the District within thirty (30) days of registration with the Secretary of State and/or during open enrollment.
3. Within thirty (30) days of the termination of the domestic partnership in accordance with section 299 of the Family Code, the unit member shall notify the District of such termination in which case coverage for the former domestic partner shall cease on the last day of the month during which the District is notified of such termination.

For the District:

Date: 5/11/23

For the Association

Date: 5/11/23

ARTICLE 9: HOURS OF EMPLOYMENT

9.1 Purpose

9.1.1 A major purpose of the Article is to allow the District to take full advantage of the incentives contained in Education Code Sections 46200 through 46203 added by SB 813 (1983), Chapter 498 of the Statutes of 1983. The District may take action to ensure that it can provide in any year the minimum number of days and instructional minutes to take full advantage of the incentives in these statutes. The parties also understand and agree that Chapter 498 of the Statutes of 1983 has amended Education Code Sections 46142, 46144, 46145, and 46147. It is the intent of the District and the Association to comply fully with Education Code Sections 46141 through 46147. It also is the intent of the parties to offer no less instructional time in any year than the amount of instructional time fixed for the 1982-83 school year (Education Code 46202).

9.2 Instructional Days

9.2.1 There will be a total of 180 instructional days at all instructional levels in the regular TK-12 program of the District. The total number of workdays, instructional and non-instructional, in the regular work year for the full-time employees in this bargaining unit, except **Around the Bell teachers** ~~**Children's Centers teachers**~~, shall be 187 days. See Exhibits J-1 and J-3.

9.2.2 The work year for high school counselors, including the continuation high school counselor, shall be fifteen (15) days in addition to the regular work year. The work year for middle school counselors shall be six (6) days in addition to the regular work year. The number of work days for counselors may be increased by mutual agreement of the District and the Association. The work year for the head nurse shall be four (4) days in addition to the regular work year.

9.2.3 Nurses may be requested to work during pre-registration days at the discretion of the District.

9.3 Instructional Minutes

9.3.1 The District has exclusive discretion to schedule a beginning and ending of the instructional day consistent with provisions of this Article.

9.3.2 The normal regularly assigned on-site hours for elementary (TK-5) full-time classroom teachers, special teachers, and long-term substitutes shall be from 8:00 a.m. to 3:00 p.m. and shall include a forty-three (43) minute duty-free lunch period. ~~with the exception that the normal regularly assigned on-site duty hours for Kindergarten teachers in an a.m./p.m. configuration shall be scheduled within the hours of 7:00 a.m. to 4:00 p.m. in consensus with the teacher partner. The schedule shall be submitted to the site principal.~~

There shall be no fewer than 18,382 instructional minutes per year at the Extended Transitional Kindergarten level. There shall be no fewer than 46,260 instructional minutes per year at the Transitional Kindergarten level. There shall be no fewer than ~~36,360~~ **46,260 (beginning with the 2024 - 2025 school year)** instructional minutes per year at the Kindergarten level.

~~For grades 1-2 with divided opening, there shall be no fewer than 48,264 instructional minutes per student and no fewer than 55,914 total teacher contact minutes encompassing both early and late student groups.~~ For grades **1-23** ~~without divided opening~~, there shall be no fewer than 51,060 instructional minutes per student. **For grades 3 – 5 there shall be no fewer than 54,410 instructional minutes per student.** ~~There shall be no fewer than 54,410 minutes for grades 34-5. The School Site Council shall, by May 1st of each year, determine the school schedule preference for the following school year from the list of options in Exhibit K-1 subject to the following conditions: a) schools that operate under Option 1 of Exhibit K-1 may select Option 2 of Exhibit K-1 and retain for one (1) year the right to return to Option 1 of Exhibit K-1 for the subsequent school year, or b) schools that operate under Option 2 of Exhibit K-1 may not select Option 1 of Exhibit K-1 without the prior approval of the Board of Education. Exhibit K-1 includes the number of required instructional minutes for grades 1-23 dependent upon the site option selected.~~

9.3.2.1 There shall be shortened day schedules on every Tuesday. Fourteen (14) shortened days each year shall be designated as elementary planning days on which there shall be no District or site meetings at which attendance by elementary teachers is required. Three (3) of those fourteen (14) Tuesdays will be scheduled on the Tuesdays before report cards are due. Up to four (4) of the fourteen (14) days may be scheduled for meetings, as needed, by mutual agreement of site administration and site faculty. In no event shall there be fewer than ten (10) shortened days for independent planning. The site administration, in collaboration with the site certificated staff, shall determine the dates, content, and schedule of these days.

~~**9.3.2.2 At grades 1-2 with divided opening, a regular instructional day shall be no fewer than 282 minutes, a shortened instructional**~~

~~day shall be no fewer than 270 instructional minutes, and a minimum instructional day shall be no fewer than 230 instructional minutes.~~

9.3.2.3 At grades **1-2~~3 without divided opening~~**, a regular instructional day shall be no fewer than 292 minutes, a shortened instructional day shall be no fewer than 270 instructional minutes, and a minimum instructional day shall be no fewer than 230 instructional minutes.

9.3.2.4 At grades **3,** 4 and 5 a regular instructional day shall be no fewer than 317 minutes, a shortened instructional day shall be no fewer than 270 minutes, and a minimum instructional day shall be no fewer than 240 minutes.

9.3.3 The normal regularly assigned on-site hours for middle school (grades 6-8) full-time classroom teachers, special teachers, and long-term substitutes shall be from 7:50 a.m. to 3:00 p.m. and shall include a forty (40) minute duty-free lunch period. There shall be no fewer than 63,525 instructional minutes per year for grades 6-8. See Exhibit K-2.

9.3.3.1 Subject to approval by the District and the Association, all three middle schools shall be dismissed each Tuesday at 2:15 p.m. for staff collaboration and articulation. Teachers shall have a minimum of three (3) Tuesdays per semester designated as independent planning days on which there shall be no District or site meetings at which attendance by middle school teachers is required unless approved by mutual agreement of site administration and faculty. The site administration in collaboration with department chairs, shall determine the dates, content, and schedule of these days. In addition, if there is mutual agreement between the site administration, faculty chairperson and department chairs, additional independent planning days in lieu of meeting days may be added on an annual basis.

9.3.4 The normal regularly assigned on-site hours for high school (grades 9-12) full-time classroom teachers, special teachers, and long-term substitutes shall be from ~~**7:50**~~ 8:20 a.m. to ~~**3:00**~~ 30 p.m. and shall include a forty (40) minute duty-free lunch period. For high school teachers who teach a " zero period" class, normal regularly assigned on-site duty shall be ~~**6:50**~~ 7:20 a.m. to 2:~~**00**~~30 p.m. There shall be no fewer than 65,400 instructional minutes per year for grades 9-12. See Exhibit K-3. In the two comprehensive high schools, there shall be a practice of three (3) minimum days at the end of each semester for the purpose of administering final exams.

9.3.4.1 To allow for pupil-free staff development, staff collaboration, and articulation at the high school level, an alternative schedule may be utilized for up to fifteen (15) days during the year. Teachers shall have a minimum of two (2) days per semester designated as independent planning days on which there shall be no District or site meetings at which attendance by high school teachers is required unless approved by mutual agreement of site administration and faculty. The site administration, in collaboration with department chairs, shall determine the dates, content, and schedule of these days. If a special schedule is enacted, there shall be no fewer than 65,400 instructional minutes per year for grades 9-12. In addition, if there is mutual agreement between site administration, faculty chairperson and department chairs, additional independent planning days in lieu of meetings may be added on an annual basis.

9.3.5 Each school site may develop alternative opening and closing times, consistent with the total duty hours and instructional minutes set forth herein, subject to approval by the District and the Association. Approval by the Association shall be contingent upon a majority vote by the entire faculty through the use of a secret ballot. The District, within its discretion, may adjust class schedules and remaining employee time within the duty hours described in Section 9.3.

9.4 Assignments for Middle School and High School

9.4.1 The normal classroom assignment for middle school and high school employees, within the hours of employment specified in this Article, shall consist of five instructional periods and one preparation period.

9.4.2 If the District determines there is a need, middle school and high school teachers may volunteer for regularly assigned on-site duty hours different from those specified in this Article without additional compensation provided such assignment does not exceed the total number of on-site duty hours or instructional minutes as specified in this Article.

9.4.3 When a need is deemed to exist by a middle school or high school principal for an employee to have six instructional periods and one preparation period, and such need is approved by the District, employees may be given the opportunity to volunteer for the additional class periods which may be scheduled before, during, or after the normal school day. **Acceptance of a .2 does not exempt teachers from professional duties.**

9.4.3.1 If more than one person volunteers, assignment will be made according to the following criteria in priority order:

(1) Possession of appropriate credentials and other state and federal accountability mandates

(2) Evidence of successful teaching experience at the grade level(s) and/or in the subject(s) applied for,

(3) Order of seniority of employment with the District.

9.4.3.2 Compensation for this additional period shall be one fifth (1/5) of the employee's daily rate.

9.4.3.3 It is the intent of this section to provide the principal with flexibility in class offerings and staffing.

9.4.4 For middle school and high school teachers with other than a regular full-time assignment, compensation, conference periods, and prorated benefits as referred to in Article 8.1.4 shall be determined as follows:

Number of Teaching Time Assignments and	Portion of Required Conference Period	% of Full-Assignment Compensation
1	1/5	20%
2	2/5	40%
3	3/5	60%
4	4/5	80%
5	1	100%
6	1 1/5	120%

9.4.4.1 With exception of the additional one-fifth (1/5) conference period of unit members who have a six period teaching assignment, all conference periods shall be taken within on-site duty time. The additional one-fifth (1/5) conference period shall be defined by the unit member with the approval of the principal.

9.4.4.2 Unit members having less than a full-time assignment and unit members teaching an additional class period may accumulate the additional preparation time for one preparation period weekly with the approval of the principal.

9.4.5 The District shall schedule a minimum of two certificated employees, one of whom shall be a site administrator, on-site during the hours of these

additional class periods which may be scheduled before, during, or after the normal school day.

9.4.6 ~~Teachers who teach zero period will confer with their site administration to receive site trainings or important staff updates in an alternative method if reasonably possible.~~

9.4.6. Site administrators will confer with teachers who teach zero to provide site trainings or important staff updates in alternative method if reasonably possible.

~~**9.4.6 Teachers who teach zero periods are still required to attend after school meeting and professional developments.**~~

~~**9.5.6 Teachers who teach 6 classes are still required to attend after school meetings and professional developments. They are still required to communicate with parents before or after school via phone call, email, or in person.**~~

9.5 Extended Year: Magnolia Park School

9.5.1 Certificated employees who work at Magnolia Park School may be asked to work an extended school year in addition to the regular work year.

9.5.2 If federal and/or state laws regulating special education services require a change in employee hours, the District shall meet with the Association prior to implementing any change in employee hours.

9.5.3 The daily rate of pay for certificated unit members in the at Magnolia Park School extended session shall be at the same daily rate earned during the regular school year.

9.5.4 The number of work days in the extended session shall be determined by the District.

9.5.5 The selection of extended Magnolia Park School year teachers shall be at the discretion of the District subject to the following procedures:

(a) Positions shall first be offered to persons who hold the positions during the regular school year.

(b) Openings for extended session positions shall be posted at all worksites where certificated employees of the District are assigned.

(c) Permanent and probationary District employees will be considered for extended session positions before other candidates are considered.

(d) The District shall use the following criteria in priority order for selection from among extended session candidates:

(1) Possession of appropriate credentials.

(2) Evidence of successful teaching experience in applicable subjects and/or grade levels, with students who have special needs, is preferred.

(3) Order of seniority of employment with the District.

9.5.6 Certificated employees who work the extended year at Magnolia Park School shall earn sick leave credit in accordance with Article 13 - Leaves, and shall follow procedures outlined in Article 13 regarding leaves of absence. Sick leave earned during the extended session shall be accrued to the regular school year.

9.6 ~~Children's Centers and~~ Around the Bell

9.6.1 The regular work year for a 12-month ~~Children's Centers teachers~~ Around the Bell teachers shall be 246 days, or no less than minimum number of days determined in the State Department of Education Child Development Division Contract. The regular work year for 9.5 month Around the Bell teachers shall be 193 days. The 9.5 month Around the Bell teacher shall report to work one day before school starts. Vacation days for ~~Children's Centers teachers~~ Around the Bell teachers are included. However, ~~Children's Center teachers~~ Around the Bell teachers may be employed for less than 246 days but shall be considered to be full-time for the purpose of this Article; compensation shall be based upon the number of months, or parts thereof, for which the teacher is required to work.

9.6.2 Unit members assigned to ~~Children's Centers~~ Around the Bell shall be employed for a maximum of forty (40) hours per week during the Centers' normal hours of operation, 7:00 a.m. to 6:00 p.m. In calendar years when December 24th and 31st fall on a weekday, the ~~Children's Centers~~ Around the Bell shall be closed approximately one hour early. Actual hours of assignment shall be determined by the Coordinator of Child Development Programs.

9.6.2.1 Unit members who are on duty at least six (6) hours per day in the ~~Children's Centers~~ shall have a forty five (45) minute duty-free lunch period.

9.6.2.2 When the Coordinator requires a unit member assigned to ~~the~~ ~~Children's Centers~~ Around the Bell to work in excess of eight (8) hours per day or in excess of forty (40) hours per week, the employee shall receive compensation at one and one-half times the hourly equivalent of their regular salary rate. ~~Children's Center teachers~~ Around the Bell teachers whose regular assignment is less than forty (40) hours per week shall be paid at the hourly

equivalent of their regular rate of pay if the Coordinator requires them to work beyond their regularly scheduled hours, up to eight hours per day or forty hours per week, including attendance at Open House.

9.6.2.3 One-half hour preparation time is provided for ~~**Children's Center**~~ **Around the Bell** and State Funded Program unit members.

9.7 FACTS Program

9.7.1 The FACTS Teachers will attend to the students from 8:00 a.m. or when the bus arrives, until 2:00 p.m., or until they are safely on the bus. At the time when the students are gone, the FACTS teachers will be free to take a duty-free lunch. Their workday ends at 3:00 p.m.

9.8 Independent Learning Academy

9.8.1 Work day shall be seven (7) hours with a forty (40) minute duty free lunch. The assignment will be determined by the Independent Learning Academy Supervisor in collaboration with the ILA teacher but may begin no earlier than 8:30 a.m.

9.9 Adult School, Home Teachers and other Part-Time Employees

9.9.1 The normally assigned duty hours for a full-time Adult School Resource Teacher shall be comparable to those of a full-time classroom teacher. The scheduling of the work hours of Adult School Resource Teacher shall be done by the Director of Adult Education and may include a reasonable number of evening and night responsibilities.

9.9.2 The regular work year for permanent adult school teachers shall be 32 weeks in length. Temporary and probationary adult school teacher hours and length of semester are subject to sufficient class enrollment.

9.9.3 Adult School teaching positions are part-time positions. Assignments to these positions shall be on the basis of "assignment by the hour, pay by the hour."

9.9.4 Home teachers teaching three (3) hours per day shall receive one-half (1/2) hour of paid preparation time. Home teachers shall receive 15 minutes of paid preparation time per student per day with a maximum for any one teacher, or any student assigned to that teacher, of 60 minutes per day and a maximum of 60 minutes per week per student. Home teacher positions are part-time positions and are paid by the hour.

9.9.5 Part-time employment and assignment to any other position included within this bargaining unit shall also be on the basis of "assignment by the hour, pay by the hour."

9.9.6 There shall be no double pay for work performed in two different assignments at the same time by any employee in the bargaining unit unless specifically authorized in another provision of this agreement.

9.10 Miscellaneous Provisions

9.10.1 Unit members shall indicate their arrival at and departure from the work site based on site procedures to be developed by site administrators in collaboration with site certificated staff.

9.10.2 The District shall provide relief from or compensation for elementary yard duty supervision before school and during morning recess. Compensation shall be based upon a prorated amount of Step 1, Column 1 of Exhibit 1.

9.10.3 Kindergarten teachers at each site may vote by a simple majority and by secret ballot prior to May 1st each school year, and each subsequent year, if they would like to implement a form of Divided Opening or traditional full day kindergarten. Divided Opening would still need to provide the same number of instructional minutes, 46,260, to students, but individual sites could vote to have Divided Opening which fits within the contractual workday and still provides the required number of instructional minutes. Teachers shall be permitted to introduce and implement creative Divided Opening scenarios provided the overall instructional minutes of 46,260 are met.

~~Each Kindergarten program shall be assigned an aide per site of no less than five hours daily who will divide their time equally amongst the Kindergarten teachers at that site and also provide yard supervision as needed in conjunction with additional yard supervisors based on school by school assessments of needs. Kindergarten programs that have more than three teachers will shall be assigned an additional aide.~~

~~**9.10.3 Kindergarten teachers teaching in an a.m./p.m. partner configuration shall provide teaching assistance to the other teacher in the classroom for a period of one (1) hour per day, on days of instruction. Kindergarten teachers not teaching in an a.m./p.m. partner configuration shall assist in another classroom and/or provide interventions for a period of one (1) hour per day on days of instruction, during normal regularly assigned on-site duty hours, or may, upon mutual agreement with the principal and all kindergarten teachers at the site, teach their own class for an additional hour as part of the site extended day program. The extended day kindergarten program shall have mutual agreement annually by May 1st. The extended day kindergarten schedule shall become effective**~~

~~upon agreement of the site principal, all kindergarten teachers at the site and the Association. The provisions of Article 9.8.3 shall not apply to Kindergarten teachers teaching in a divided opening configuration.~~

9.10.4 Full work days of staff development activities must be at least six (6) hours in length, exclusive of lunch. The site administrator, in consultation with site staff, shall determine the length of the lunch period. However, the duty-free lunch period shall be no less than thirty (30) minutes in length. Lunch on district staff development days shall be sixty (60) minutes in length. Lunch on pupil free non- staff development days may be up to ninety (90) minutes in length, at the discretion of the unit member.

9.10.5 Assigned travel time for unit members between schools shall be work time.

9.10.6 For all full-time nurses, counselors and librarians, the equivalent on-site duty time shall be consistent with other full-time employees unless otherwise provided for in this Article. The head nurse, whose duty hours shall be 7:50 a.m. to 4:00 p.m., shall be assigned and paid as a 120% (1.2 Full-Time Equivalent) position.

9.10.7 In collaboration with the site administrator, time shall be given to Special Education teachers, for Special Education Collaboration with general education classroom teachers to work together for purposes of consultation and lesson planning and assessments.

9.10.8 The District shall provide emergency preparedness and response training annually.

~~9.10.9 Teachers with general education combination classes at the elementary level shall be given a total of three (3) days at their daily rate or three sub days scheduled in collaboration with the principal.~~

9.10.9: Teachers with general education combination classes at the elementary level shall receive a stipend of $2000 per year. Teachers with general education combination classes at the secondary level shall receive a prorated stipend of $400 per year for each period of a combination class.

- **An elementary combination class is two consecutive grade levels assigned to one teacher for the school year.**
- **A secondary combination class is two course levels taught during the same period. This is not intended to include instructional clusters such as GATE, SPED, or EL.**

9.11 Conferences, Preparation Time, and Substitutes

9.11.1 The Conference Period of a middle school or high school teacher and the Preparation Time of an elementary or Children's Center teacher during on-site duty hours shall be a period of time provided primarily for the purpose

of carrying out professional responsibilities related to preparation for classroom instruction and communication with parents teaching services and to the teaching and/or guidance of pupils. The preparation period should not be used for District or site level meetings on a regular basis or for duties outside the regular assignment.

9.11.2 The parties acknowledge that unit members have a responsibility to confer with students and parent. Elementary teachers may offer parents of students the option of opting out of individual spring parent conferences.

9.11.3 ~~**Elementary and Middle School**~~ Classroom teachers, Children's Centers teachers, special teachers, nurses, counselors, and school librarians shall attend required meetings and such meetings shall be no longer than ~~ninety (90)~~ sixty **(60) minutes in length.** ~~**beyond their contractual work hours,** except on early release days.~~ ~~**and/or end no later than 4:30 p.m.,** unless there is mutual agreement of all involved to continue the meeting.~~ **Meetings may last up to ninety (90) minutes** ~~**beyond their contractual work hours,** except on early release days.~~ no more than once a month. ~~**twice a year (once a semester),**~~ **with prior notice and consultation with site leadership.** Meetings that are not concluded shall be rescheduled for continuation.

~~**High school classroom teachers, special teachers, nurses, counselors, and school librarians shall attend required meetings and such meetings shall be no longer than sixty (60) ninety (90) minutes in length and/or end no later than 5:00 p.m., unless there is mutual agreement of all involved to continue the meeting. Meetings may last up to ninety (90) minutes twice a year (once a semester), with prior notice and consultation with site leadership. Meetings that are not concluded shall be rescheduled for continuation.**~~

9.11.4 The normal regularly assigned on-site hours for elementary and middle school counselors shall be from 7:50 a.m. to 3:00 p.m. and shall include a forty (40) minute duty-free lunch period. In addition, no counselor will be required to work beyond 3:15 p.m. on Fridays or any day prior to a holiday weekend.

The normal regularly assigned on-site hours for high school counselors shall be from 8:20 a.m. to 3:30 p.m. and shall include a forty (40) minute duty-free lunch period. In addition, no counselor will be required to work beyond 3:45 p.m. on Fridays or any day prior to a holiday weekend.

Counselors may work a flexible, schedule upon mutual agreement between the administrator and the counselor. Counselors required to work evening assignments other than Back to School Night and Open house shall be given

equivalent flex time. No Counselors shall be required to do lunch supervision.

9.11.5 Participation of ~~elementary or middle school~~ bargaining unit members in Individualized Educational Program (IEP), Individual Intervention Plan (IIP), 504 Plan, Individualized Transitional Program (ITP), Student Study Team (SST) and Retention meetings shall be no longer than **ninety (90)** ~~Sixty (60)~~ minutes in length ~~and/or end no later than 4:30 p.m.~~ unless there is mutual agreement of all involved to continue the meeting. Meetings that are not concluded shall be rescheduled for continuation. The priority shall be to hold such meetings during the instructional day.

~~Participation of high school bargaining unit members in Individualized Educational Program (IEP), Individual Intervention Plan (IIP), 504 Plan, Individualized Transitional Program (ITP), Student Study Team (SST) and Retention meetings shall be no longer than **ninety (90)** Sixty (60) minutes in length and/or end no later 5:00 p.m. unless there is mutual agreement of all involved to continue the meeting. Meetings that are not concluded shall be rescheduled for continuation. The priority shall be to hold such meetings during the instructional day.~~

9.11.6 It is recognized and agreed that meetings, professional activities, and professional assignments may be called or required during on-site duty hours, but meeting of classroom teachers before students are required to be at school shall not be called unless by mutual agreement of site Administration and site faculty, in order that teachers may normally have this time for preparing for the teaching day.

9.11.7 School principals and other immediate supervisors shall make provision in schools and other work areas for adequate personal relief time for classroom teachers and other unit members. Time available for this purpose may include, but not be limited to, morning nutritional periods, passing times in secondary schools, recesses, and during testing, blocks.

9.11.8 Under normal circumstances, a substitute teacher will be employed during the absence of a teacher. However, in an emergency situation, if no other supervision is available, a unit member may be required to cover another unit member's class. Management will attempt to provide such coverage equitably and will consider prior professional commitments of unit members in making such assignments.

9.11.8.1 Compensation will be paid each time a unit member covers another unit member's secondary class period at the direction of site administrator as shown in Exhibit F.

9.11.8.2 When a unit member has covered another unit member's elementary class or students from another elementary class at the direction of site administrator, compensation will be paid each time as shown in Exhibit F. When an elementary class must be divided into more than one class, students shall be divided equally, as much as possible, by the number of classes. Compensation will be based on Exhibit F; the hourly rate will be divided by the number of classrooms in which the students are placed.

9.11.9 **Third, fourth,** and fifth grade teachers shall receive 100 minutes per week of pupil-free time with respect to **3rd**, 4th, and 5th grade students to which they are ~~regularly~~ assigned. Such pupil-free time shall commence ~~by~~ the **first** ~~day~~ **academic week** of the first semester of each year. ~~**During this time, 3rd, 4th, and 5th grade students will receive PE by a credentialed PE teacher.**~~ The purpose of ~~**this is to give the students the minutes they need to fulfill the state required PE minutes and to provide third, fourth, and fifth grade teachers the needed preparation/planning time. Each PE teacher shall have a PE assistant in order to ensure safety when there are 2 classes combined.**~~ The pupil-free time is to provide ~~fourth and fifth grade~~ teachers with ~~3rd~~ additional preparation/planning time. The intent of this article is to provide planning time in ~~two blocks of fifty (50) minutes during the instructional day.~~ **blocks of not less than 30 minutes.** On rainy days, the regular classroom may be used for student ~~**instruction**~~ **interaction** not involving the **3rd**, 4th, or 5th grade teacher.

9.12 Inclement Weather

9.12.1 In the event schools are closed due to inclement weather or other acts of nature, bargaining unit employees shall be released from their on-site duty hours after appropriate supervision, appropriate transportation, and/or release to parents or designated persons of their students have been accomplished.

9.12.2 On an individual school basis, at the discretion of the principal, on an "inclement weather" schedule lunch periods may be reduced to thirty (30) minutes, duty free. The "inclement weather" schedule shall be developed by the site principal in collaboration with staff with the intention of preserving the regular duty-free lunch whenever possible.

9.13 Field Trips

9.13.1 No unit member shall be mandated to chaperone or attend a field trip outside of duty hours. This includes overnight field trips.

9.14 After School District Professional Development

Members ~~Teachers~~ shall be eligible to receive up to four ~~eight~~ hours of voluntary, district-offered, in-person or live-virtual (participants must have their camera turned on to verify participation), professional development outside of contract hours which shall be paid at the curriculum writing rate. This does not apply to the professional development requirements of the induction program.

FOR THE ASSOCIATION:

4/13/23

Date: 4/13/23

FOR THE DISTRICT:

Date: 4/13/23

ARTICLE 11: GENERAL EDUCATION CLASS SIZE

11.1 At all grade levels, administrators shall make adjustments and maintain reasonably balanced class enrollments consistent with student needs and capacity of facilities, with special attention given to the numbers of laboratory and workstations where specialized equipment is used by students.

11.2 The District and the Association agree that class sizes in programs partially funded by the State or Federal governments shall be regulated by the maximum enrollment stipulations contained in applicable laws and regulations.

~~**11.3 The parties to this Agreement accept and support an annualized pupil-to-classroom teacher ratio of 30.5:1 Exceptions to this ratio shall include elementary grades TK-3 which, pursuant to California Education Code section 42238.02(d)(3)(B) and State funding by fiscal year 2020-2021, shall not exceed an average pupil-to-classroom teacher ratio of 24:1. The TK-3 average pupil-to-classroom teacher ratio at each site may fluctuate higher than 24:1 prior to 2020-2021.**~~

~~**11.3.1 If the ratio is over the 32.5:1 site average for grades 4 and 5, the site Administrator or designee shall meet with the BTA site rep(s) at the end of the second week of school to review the class sizes.**~~

11.3 Elementary General Education Class Size

11.3.1: Elementary TK – 3 shall have an average class enrollment ~~student to classroom ratio~~ of 24:1 at each site. (Pursuant to California Education Code section 42238.02(d)(3)(B)). When an individual teacher's class ~~shall be no more than~~ exceeds 26 ~~24~~ students on or after the fifteenth (15th) instructional day of the school year, then the teacher shall receive a prorated annual stipend of One Thousand Dollars ($1,000) per student over 26. Class size counts do not include SDC students.

11.3.2 Elementary grades 4 and 5 student to classroom ratio shall be 30.5:1 at each site. ~~An individual teacher's classes shall be no more than 34 33 students.~~ When an individual teacher's class ~~shall be no more than~~ exceeds ~~34~~ 33 students on or after the fifteenth (15th) instructional day of the school year, then the teacher shall receive a prorated annual stipend of One Thousand Dollars ($1,000) per student over 33. Class size counts do not include SDC students.

~~**11.3.3 If an individual teacher's class exceeds the above class size maximum cap, then the teacher shall receive a prorated annual stipend of $1000.00**~~

~~per student over the cap.~~

11.4 Secondary General Education Class Size

11.4.1 **Teachers shall have a daily contact maximum of ~~Teachers are entitled to a stipend pursuant to 11.4.4 when their~~ ~~District shall maintain a daily student contacts exceed~~ ~~180~~ 170 students with the exception of physical education and other traditionally larger groups. This applies only to full-period academic courses (i.e. homeroom time is excluded) and teachers who are teaching a standard 6 period day (5 sections plus a prep). Student contacts will be prorated based on FTE. The District shall maintain a ~~school wide~~** class size **ratio of 30.5:1. ~~at each site. Individual teacher's classes shall be no more than 34-36 students or the number of student lab workstations (if applicable), whichever is less.~~ When an individual teacher's number of students exceeds the daily contact maximum ~~or class size ratio~~, on or after the fifteenth instructional day of the semester, then the teacher shall receive a prorated stipend of $100 per student per semester over the maximum. ~~If a teacher is eligible for a stipend through both criteria, then the teacher shall receive the higher stipend.~~**

~~**Individual teacher's classes shall be no more than 34-36 students or the number of student workstations (if applicable), whichever is less.**~~

11.4.2 **Traditional larger classes ~~at the high school level~~ in performing arts, physical education, sports teams, and similar courses will not be included in the calculation of the site class size ratio or subject to the above class size maximum.**

11.4.~~2~~ 3 Individual ~~middle school~~ physical education classes shall be no more than fifty ~~(50)~~ ~~55~~ 52 students. When an individual teacher's class ~~shall be no more than~~ exceeds 52 students on or after the fifteenth (15th) instructional day of the school year, then the teacher shall receive a prorated annual stipend of $100 per student per semester over the total.

~~**11.4.4 If an individual teacher's number of students rostered class exceeds the above class size maximum cap, then the teacher shall receive a prorated semester stipend of $100.00 per student over the cap for each class period. If an individual teacher's number of students exceeds the student contact total, on or after the fifteenth instructional day of the semester, then the teacher shall receive a prorated stipend of $100 per student per semester over the total.**~~

11.4.~~5~~4 ~~The site administration shall make a reasonable effort to ensure numeric balance in class size across all grade levels and subject areas.~~ Teachers' Assistants (TAs) are not counted as a student rostered for cap purposes.

11.~~4~~75 English Language Development (Self-Contained ELA and Designated ELD)

~~**11.7.1 Under Article 11.7, English Language Development (ELD) shall be defined as Self-Contained ELA, Designated ELD, or any self-contained academic class (social science, math, and science) with exclusively ELD Levels 1-4 students.**~~

11.4~~7.12~~5.1 It is understood that ELD programs at elementary schools may vary in size and configuration according to student needs, and that each site administration and staff will jointly develop a plan to staff those needs.

11. 45.~~2~~2 The parties agree that normal practice at the middle school level will provide ELD class sizes of approximately twenty (20) students per class with an aide and that a normal full-time ELD teaching assignment is five instructional periods. The parties recognize the fact that this target will vary according to student needs and scheduling conflicts.

11.45.~~3~~3 The parties agree that normal practice at the high school level will provide ELD class sizes of approximately twenty (20) students per class with an aide and that a normal full time ELD teaching assignment is five instructional periods. The parties recognize the fact that this target will vary according to student needs and scheduling conflicts.

11.6~~8~~ It is agreed and understood that each school year:

~~a~~**11.6.1 The site administration shall make a reasonable effort to ensure numeric balance in class size across all grade levels and subject areas.** A joint committee consisting of the site administrator(s) and representatives of the Association shall meet during the second week of school of each semester to review class size, full-time equivalent FTE allocations, teacher workload, work or lab stations to students, and number of preparations. The joint committee shall also review the number of special education students within the general education classroom. Problems concerning these issues shall be referred to the Superintendent or designee and the Association where they will meet in order to find solutions.

~~b~~.11.6.2 The District will provide the Association with copies of the October, February, and May calculations relative to annualized pupil-to-classroom teacher ratio and supporting documentation not later than when such reports are distributed to the Board of Education.

~~c~~.11.6.3 Upon request by the Association, the District shall provide the Association with the total number of FTEs allocated by the District for each school site at the conclusion of the second week of each semester.

~~11.4 Middle School General Education Class Size~~

~~11.4.1 Middle school (Grades 6 – 8) shall have a student to classroom ratio of 30.5:1 at each site. Individual teacher's classes shall be no more than 34 36 students or the number of student workstations if applicable, whichever is less.~~

~~11.4.1.1 Classes at the middle school level in performing arts, physical education, and similar courses wherein it has been traditional in the school to have a larger class size will not be included in the calculation of the classroom ratio or subject to the above class size maximum.~~

~~11.4.3 If an individual teacher's class exceeds the above class size maximum cap, then the teacher shall receive a prorated semester stipend of $100 per student over the cap for each class period.~~

~~11.5 The District and the Association agree that intervention classes and classes in English language arts, mathematics, social science, science, and world language should have preferential priority for reduced class size.~~

~~11.5 High School General Education Class Size~~

~~11.5.1 High school (Grades 9 – 12) shall have a student to classroom ratio of 30.5:1 at each site. Individual teacher's classes shall be no more than 34 students or the number of student workstations if applicable, whichever is less.~~

~~11.35.1.1 Classes at the high school level in performing arts, physical education, sports teams, and similar courses wherein it has been traditional in the school to have a larger class size will not be included in the calculation of the classroom ratio or subject to the above class size maximum.~~

~~11.5.2 Individual high school physical education classes shall be no more than fifty (50) 55 students.~~

~~11.5.3 If an individual teacher's number of student rostered class exceeds the above class size maximum cap, then the teacher shall receive a prorated semester stipend of $100.00 per student over the cap for each class period.~~

~~11.6 The site administration shall make a reasonable effort to ensure numeric balance in class size across all grade levels and subject areas. Teachers' Assistants (TAs) are not counted as a student rostered for cap purposes.~~

FOR THE ASSOCIATION

DATE: 3/8/23

FOR THE DISTRICT

DATE: 3/8/23

ARTICLE 13: LEAVES

This Article contains the leaves available to members of the bargaining unit.

13.1 General Provisions -- Paid Leaves of Absence

13.1.1 The following leaves in section 13.1 must be granted by the District to members of the bargaining unit as long as all expressed conditions are satisfied by the member of the bargaining unit.

13.1.4	Bereavement Leave
13.1.6	Industrial Accident and Illness Leave
13.1.7	Jury Duty Leave
13.1.8	Military Leave
13.1.10	Personal Necessity Leave (Education Code)
13.1.11	Other Personal Leave (Ten Day Limit)
13.1.12	Pregnancy Disability Leave
13.1.13	Required Court Attendance Leave
13.1.15	Sick Leave

13.1.2 A unit member intending to be absent shall notify the District Substitute System by 6:00 a.m. of the day of absence, except as specifically detailed in leave sections. Exceptions to 13.1.2 may be made for emergencies that arise after 6:00 a.m. Notice of absence shall indicate the exact date of return. Unit members shall use the following process when it is necessary to change the reported date of return:

13.1.2.1 To extend an absence the unit member shall call school by 2:00 p.m. on the day prior to the reported day of return, so the substitute may be retained. If it is not possible to call prior to 2:00 p.m., the unit member shall notify the District Substitute System no later than 6:00 a.m. the following morning.

13.1.2.2 To return earlier than the reported date, the unit member should notify school before 2:00 p.m. on the day prior to return so the substitute may be released. If it is not possible to call prior to 2:00 p.m., the unit member shall notify the District Substitute System no later than 6:00 a.m. the following morning.

13.1.3 Notwithstanding any other provisions of this Agreement, an employee granted leave under any of the leaves listed in 13.1.3, if the length of the authorized leave is one semester or less, shall be entitled to return to the same assignment held at the time such leave commenced, unless such assignment has been discontinued, in which case the employee shall be entitled to a comparable

assignment. If the authorized leave is in excess of one semester, the employee shall be entitled to return to an assignment comparable to the assignment held at the time such leave commenced. "Comparable" means a position that has the same or similar duties and pay which can be performed at the same educational level as the position held prior to the leave and subject to availability of the position. "Comparable" does not mean that the unit member will be assigned to exactly the same elementary grade level. The above considerations apply to the following leaves:

13.1.5 Exchange Teacher Leave
13.1.7 Jury Duty Leave
13.1.10 Personal Necessity Leave (Education Code)
13.1.12 Pregnancy Disability Leave
13.1.14 Sabbatical Leave

13.1.4 Bereavement Leave

13.1.4.1 Regular employees who are absent from duty because of acute bereavement shall be allowed full pay for a period not to exceed seven (7) workdays. Acute bereavement is interpreted as that occasioned by death, or serious illness when death is imminent of a father, step-father, mother, step-mother, grandmother or grandfather of the employee or of the spouse of the employee, and the spouse, brother, step-brother, sister, step-sister, son, step-son, son-in-law, daughter, step-daughter, daughter-in-law, grandson, granddaughter, or a person who resides in the household of the employee.

13.1.4.2 Adult school teachers teaching on an hourly basis shall be entitled to the same number of bereavement days as other unit members. A bereavement day for Adult School teachers is defined as the period of time they regularly teach in relationship to a full school day.

13.1.5 Exchange Teacher Leave

13.1.5.1 A leave of absence as an exchange teacher may be granted for a period of one (1) year in length to any teacher who has attained permanent status. The unit member may request one (1) additional year's leave of absence from the Superintendent or designee.

13.1.5.2 To apply for this leave the unit member must submit a request in writing to the Human Resources Services before February 1 of the school year prior to the school year for which leave is sought, unless leave is sought for the second semester only, in which case the request must be submitted by the prior October 15. The Superintendent may consider late requests under unusual and/or extraordinary circumstances.

13.1.5.3 This leave provision shall be subject to the requirement that an employee on leave shall notify the Superintendent or designee in writing of the employee's intention to return to duty with the District not later than February 1 or October 15 prior to the beginning of the semester in which the employee intends to return to duty with the District.
If a notice of intention to return is not received by February 1 or October 15, the District shall send a letter by certified mail, requesting a written response from the employee. If the employee does not respond within thirty (30) calendar days following the mailing of the District's certified letter, such lack of response shall be considered to be a voluntary resignation effective at the expiration of the leave.

13.1.5.4 Service as an exchange teacher shall be made in accordance with the provisions of the Education Code, the regulations of the school district affected, and the approval of the Board of Education.

13.1.5.5 A Burbank teacher who has been approved and has accepted a position as an exchange teacher shall receive the same salary as would normally be received if employee were not serving as an exchange teacher.

13.1.5.6 When approval has been given to an application for service as an exchange teacher, the Business Division shall prepare an "Agreement Covering Exchange Teachers" and shall secure the signatures of both teachers concerned.

13.1.5.7 Progress on the salary schedule shall not be interrupted for time spent on leave as an exchange teacher.

13.1.5.8 To be eligible for consideration of additional leaves beyond the Exchange Teacher Leave, the unit member must return to service in the District for one full contract year.

13.1.6 Industrial Accident and Illness Leave

13.1.6.1 For the term of this Agreement, the members of this bargaining unit shall be entitled to industrial accident and illness leave in accordance with the following rules and regulations:

a. Allowable leave shall not exceed sixty (60) days during which the schools of the District are required to be in session or the employee is otherwise required to work for the District in any one fiscal year for the same accident.
b. Allowable leave shall not be accumulated from year to year.
c. Industrial accident or illness leave shall commence on the first day of absence.

d. An employee absent from duties because of an industrial accident or illness shall be paid a portion of salary which, when added to temporary disability indemnity provided under the provisions of Labor Code Division 4 or Division 4.5, will result in payment to the employee an amount not exceeding full salary.

e. Industrial accident or illness leave shall be reduced by one day for each day of authorized absence regardless of a temporary disability indemnity award.

f. When an industrial accident or illness leave overlaps into the next fiscal year, the employee shall be entitled to only the amount of unused leave due for the same illness or injury.

g. The employee shall endorse to the District any temporary disability indemnity checks received because of an industrial accident or illness and the District, in turn, shall issue to the employee appropriate warrants for payment of the employee's salary, deducting from said warrants the normal retirement and other authorized contributions.

h. Upon termination of industrial accident or illness leave, the employee shall be entitled to the benefits set forth in the sick leave provisions of this Agreement, for which purpose the absence shall be deemed to have commenced on the date of termination of the industrial accident or illness leave, provided that if the employee continues to receive temporary disability indemnity, the employee may elect to take as much accumulated sick leave as will, when added to the temporary disability indemnity, result in a payment of not more than full salary.

Bargaining unit members on leave and employed as long-term substitutes who suffer an industrial accident or illness shall be paid according to the above provisions. All other long-term substitutes shall be paid in accordance with the provisions of appropriate Labor and Education Codes.

i. The unit member returning from industrial accident or illness leave shall be entitled to return to the same assignment as held at the time the leave commenced unless the assignment has been discontinued or a disability resulting from the accident or illness makes a reassignment necessary or desirable in the best interests of the District or the employee, or both. Unless returned

to the assignment held at the time such leave commenced, the employee shall be given a comparable assignment.

j. An employee shall be deemed to have recovered from an industrial accident or illness and thereby able to return to work at such time as the physician appointed by the Industrial Accident Commission states there has been such recovery.

k. Progress on the salary schedule shall not be interrupted for time spent on industrial illness or accident leave.

13.1.7 Jury Duty Leave

13.1.7.1 The parties agree that Jury Duty Service shall be supported, but also limited as far as practical to the period of time when the operations of the District would not be adversely affected.

13.1.7.2 A unit member summoned to Jury Duty Service shall notify the immediate administrator of such summons. The District shall provide up to ten (10) days of paid leave for jury duty service. When summoned to Jury Duty Service, the unit member shall:

(a) Forward a legible copy of the notice of jury duty to the Superintendent or designee.

(b) Transmit to the District all fees exclusive of mileage received for jury service.

13.1.7.3 It is recognized that it is the District's general policy not to grant paid leave for jury duty in excess of ten (10) days for certificated employees. If a unit member is required, after seeking exemption or postponement, to serve on jury duty beyond ten (10) days, the unit member may request an extension of paid leave from the Superintendent or designee.

13.1.7.4 The District shall advise the Court that the District maintains a policy of limiting paid leave for jury duty to a maximum of two percent (2%) of the total number of employees in this unit.

13.1.7.5 As an incentive for bargaining unit members to serve or delay jury duty service until summer recess or other non-work days rather than serving during the regular school year, the District shall compensate unit members $100 per day for each day of jury duty actually served during the summer or on other non-work days. A jury duty receipt of actual attendance must be submitted to Human Resources Services by the bargaining unit member to be eligible for the compensation provided by this section. The provisions of Article 13.1.7.5 shall not apply to employees assigned to the Adult School.

13.1.7.6 As an incentive for Adult School bargaining unit members to

serve or delay jury duty service until summer recess or other non-work days rather than serving during the regular school year, the District shall compensate Adult School bargaining unit members for each day of jury duty actually served during the summer or on other non-work days. Adult School bargaining unit members shall be eligible for compensation using the following criteria:

a) To determine the amount of daily compensation, the weekly hours of the bargaining unit member's assignment that start before 6:00 p.m. shall be divided by 30 and multiplied by $100.

b) Weekly hours of the bargaining unit member's assignment that start before 6:00 p.m. shall be based on the semester's assignment in which the jury summons was received, or the subsequent semester if the jury summons is received and jury duty is served in the summer.

A jury duty receipt of actual attendance must be submitted to Human Resources Services by the bargaining unit member to be eligible for the compensation provided by this section.

13.1.8 Military Leave

13.1.8.1 Military leave shall be granted in accordance with Education Code Section 44800, Military and Veterans Code Sections 395 through 395.4, and the Uniformed Services Employment and Reemployment Rights Act (USERRA).

13.1.9 One-hour Release (Paid)

13.1.9.1 A unit member who requests permission to leave an assigned work area for necessary personal business reasons for a period not exceeding one (1) hour may do so with the prior approval of the immediate supervisor, and without loss of pay provided that no paid substitute time is requested or required. The bargaining unit member shall be entitled to such leave unless the immediate supervisor denies the request in writing for a stated reason.

13.1.10 Personal Necessity Leave (Education Code)

13.1.10.1 Any days of leave of absence for illness or injury allowed pursuant to Education Code Section 44978 may be used by the employee, pursuant to Education Code Section 44981, for the following reasons only:

a. Death or serious illness of a member of the employee's family.

b. Accident involving the employee's person or property

or the person or property of a member of the immediate family.

Such leave shall be granted to each unit member upon notification to the appropriate site administrator or other immediate supervisor. Payment for such absences shall be made only upon certification by the Superintendent or designee that the absence was due to a situation designated as a personal necessity within the meaning of this Article.

Nothing in this Article, or in this Agreement, shall be construed as providing pay for any collective refusal to provide services. The unit member shall be required to sign, on a form provided, a statement that such absence was due to a personal necessity. Such form may be approved for payment by the Superintendent or designee and shall be filed with the Accounting Department. The Superintendent or designee shall take whatever steps are necessary to confirm that a personal necessity, within the limits of this Article, did exist.

13.1.11 Other Personal Leaves (Ten Day Limit)

13.1.11.1 Unit members may utilize up to ten (10) days of leave of absence annually for other personal leave. Such leave shall be deducted from the unit member's accumulated sick leave and shall not accumulate from year to year. The term other personal leave for purposes of this Section 13.1.11 is limited to the following:

a. Imminent danger to the unit member's home, serious in nature and which requires the presence of the unit member during the working day.
b. Personal presence of the father at the time of birth of a child, or when birth is imminent.
c. Actual attendance at the funeral of a distant relative, friend, neighbor, employee or other acquaintance.
d. Unforeseen circumstances involving transportation or storm conditions that prevent the unit member from traveling to and from work.
e. Unit member's appearance in court as a litigant.
f. Other specific family responsibilities or family business imperatives which require the presence of the employee during working hours. Such leave shall not be used to withhold services from the District, and it is understood that such leave shall not be used for purposes of income-producing activities, the extension of a holiday or vacation period for purely recreational activities, occupational investigation, a convention related to a

member's avocation, or to spouse's business profession or avocation, or attending to matters which could reasonably be scheduled outside of working hours.

13.1.11.2 Such leave shall be granted to each unit member only upon application to the appropriate site administrator or other immediate supervisor at least two (2) days before taking such leave, except in the case of emergency.

13.1.11.3 Payment for such absences shall be made only upon certification by the Superintendent or designee that the absence was due to a situation designated as an other personal leave within the meaning of this Article. Nothing in this Article, or in this Agreement, shall be construed as providing pay for any collective refusal to provide services. The unit member shall be required to sign, on a form provided, a statement that such absence was due to a personal need. Such form may be approved for payment by the Superintendent or designee and shall be filed with the Accounting Department. The Superintendent or designee shall take whatever steps are necessary to confirm that a personal need, within the limits of this Article did exist, except under Subsection 13.1.11.4.

13.1.11.4 Discretionary Days - Two (2) days of the other personal leave of six (6) days allowable may be utilized at the discretion of the unit member upon the following conditions:

- Such days shall be charged against the unit member's unused sick leave.
- Forty-eight (48) hours written notice shall be required unless extenuating circumstances occur which prevent such notice being given; in that event, the unit member shall make every reasonable effort to give advance notice.
- There shall be no accumulation from year to year of such days.
- The District retains the right to refuse the unit member's request to utilize Discretionary Leave on a particular day if a sufficient number of substitutes is not available, and if classes cannot be covered in the usual manner, or if in the professional judgment of the Superintendent or designee too many teachers will be absent from one school site. Should it still be necessary for a unit member to take the day off, the day may be taken as unpaid personal business.
- The unit member shall not be required to give reasons for the use of such day.
- Such leave shall not be used to withhold services from the District, and it is understood that such leave shall not

be used for purposes of income-producing activities, the extension of a holiday or vacation period for purely recreational activities, or attending to matters which could reasonably be scheduled outside of working hours.

13.1.12 Pregnancy Disability Leave

13.1.12.1 Employees covered by this Agreement shall be entitled to use sick leave as set forth in this Agreement for disabilities caused or contributed to by pregnancy, miscarriage, childbirth, and related medical conditions on the same terms and conditions governing leave of absence for other illnesses, injuries, or medical disabilities. Such leave shall not be used for child care, child rearing or preparation for childbearing, but shall be limited to those disabilities caused or contributed to by pregnancy, miscarriage, childbirth, or-related medical conditions.

13.1.12.2 The length of such leave, including the date on which the leave shall commence and the date on which the employee's duties with the District are to be resumed, shall be determined by the employee and the employee's physician. The District may require verification from the employee's physician of the employee's inability to work, the dates of the leave, and that the leave is related to disabilities caused by pregnancy, childbirth or related medical conditions.

13.1.12.3 An employee who wishes to request the pregnancy disability leave shall use the District approved form.

13.1.12.4 Employees who are members of the bargaining unit shall be entitled to leave without pay or other benefits for disabilities caused or contributed to by pregnancy, miscarriage, childbirth, or related medical conditions, when all current, accumulated, and half-pay sick leave has been exhausted. The date on which the employee shall resume duties shall be determined by the employee on leave and the employee's physician.

13.1.12.5 This leave policy shall be construed as requiring the Board of Education to grant leave with pay only when it is necessary to do so due to medical situations arising out of pregnancy, miscarriage, or childbirth. These leaves are to be treated the same as leaves for other illnesses.

13.1.12.6 A unit member who is on a pregnancy disability leave, combined with an accompanying child care that is for one year or more, may advance no more than one step on the salary schedule. This advancement may occur even though that member has not been in paid status for seventy five

percent (75%) of the total workdays assigned for that year.

13.1.12.7 Upon receipt of the verification of pregnancy disability in the Human Resources Services Department, salary warrants shall be issued during pregnancy disability leave in the same manner as they are issued for unit members on sick leave.

13.1.13 Required Court Attendance Leave

13.1.13.1 A paid leave of absence shall be granted to any employee who appears as a witness in court. A maximum of five (5) employees per day shall be granted a paid leave of absence to respond to an official order from another governmental jurisdiction.

13.1.14 Sabbatical Leave

13.1.14.1 Consistent with Education Code Sections 44966 and 44967, sabbatical leaves for a unit member may be granted by the District beginning September 1992 up to a maximum of seven (7) sabbatical leaves per semester. Such leaves shall be granted only to permanent certificated employees, and no more than one (1) such leave per year to Children's Centers teachers. A minimum of two (2) such leaves shall be granted each year subject to the provisions of 13.1.14.2.

13.1.14.2 Applications for sabbatical leave shall be subject to the recommendation of the Professional Advancement Committee and the Superintendent, and the approval of the Board of Education.

13.1.14.3 As a condition precedent to obtaining the leave, the employee must agree to render service to the District immediately following the leave for a period equivalent to at least twice the period of the leave.

13.1.14.4 In the event sabbatical leave is interrupted due to maternity, personal illness or injury, or other personal emergency involving the employee on sabbatical leave or the employee's immediate family, the sabbatical leave and work pertaining thereto shall be completed in full within a three (3) year period of date of commencement of said sabbatical leave. It shall be the responsibility of the employee on sabbatical leave to immediately notify the District of any interruption in the leave undertaken, and to confer in sufficient time with District representatives and reach agreement upon arrangements for the completion of said sabbatical leave within the requirements set forth in Education Code Section 44966.

13.1.14.5 The employee on sabbatical leave shall receive fifty percent (50%) of regular salary, plus payment of premiums for health

and welfare benefits in an amount not to exceed the District's contribution for the highest employee only HMO or managed care plan as well as dental, vision, and life insurance plans.

13.1.14.6 Absence on sabbatical leave shall count as a regular period of service and shall not interrupt the teacher's progress on the salary schedule.

13.1.15 Sick Leave

13.1.15.1 For the term of this Agreement, the members of this bargaining unit shall be entitled to sick leave in accordance with the following provisions:

a. A full-time employee who is a member of this bargaining unit shall be entitled to ten (10) days of sick leave with full pay during each school year and unit members who work an eleventh or twelfth calendar month shall be entitled to an additional day of sick leave earned for each additional calendar month of service rendered. Unit members who are part-time employees shall be entitled to such sick leave in the same ratio as their part-time hours of employment bears to the full-time hours of employment for members of this bargaining unit.

   Unit members who are on a paid leave of absence shall accrue sick leave in the same manner as had been accrued in the most recent year in paid status. Unit members who are on an unpaid leave of absence shall be credited with sick leave at the beginning of each semester in the same manner as had been accrued in the most recent semester in paid status but shall have the proportionate number of days of sick leave reduced from their accrued sick leave at the end of each semester or upon termination, whichever occurs first, for that proportion of the semester spent in unpaid leave status.

b. If a unit member does not utilize the full amount of sick leave as authorized in Section 13.1.15.1(a) (above) during a school year, the amount not utilized shall be accumulated from year to year as "accumulated sick leave."

c. Any unused sick leave credit (current year's sick leave entitlement plus all accumulated sick leave entitlement) may be used by the unit member for sick leave purposes without loss of compensation.

d. After all other unused sick leave credit has been exhausted, any unit member shall be entitled to extended sick leave benefits as follows:

(1) The employee shall be compensated at a rate equal to fifty percent (50%) of regular salary for absence due to illness or injury in excess of current and accumulated full days of sick leave, but the total days paid at half pay (50%) shall not exceed one hundred (100) in any fiscal year. Each fiscal year shall be considered a new one hundred (100) day period and subsequent one hundred (100) half-paid days of sick leave shall apply for the same employee.

(2) The half-pay days of sick leave authorized under this rule shall be exclusive of any other paid leave, holidays, or vacation time to which the employee may be entitled.

e. Verification of absence from duty due to illness or injury shall be provided to the District by all members of this bargaining unit in accordance with the following rules and regulations:

(1) Verification of absence due to illness or injury for a period not exceeding five (5) consecutive work days shall be provided by the employee by means of a written statement verifying such absence. Such statement shall be submitted to the immediate supervisor of the employee.

(2) Verification of absence due to illness or injury for a consecutive period of more than five (5) work days, but less than eleven (11) workdays, may be provided at District option, either by means of a written statement from the attending doctor or physician, or by a school physician appointed by the District; the latter option shall be at District expense.

(3) Verification of absence due to illness or injury for a consecutive period of more than ten (10) but less than thirty (30) workdays shall be provided by means of a written statement from the attending doctor or physician.

(4) Verification of absence due to illness or injury for a period of one (1) calendar month or more shall be provided by means of a doctor's written statement. Such statement shall be filed with the Superintendent or designee within fifteen (15) calendar days following each calendar month of such absence.

(5) Should any absence under a, b, or c above be in excess of ten (10) consecutive workdays, or in the event that the employee's work record reflects a history of more brief but repeated absences due to illness or injury, the employee shall at the request of the Superintendent or designee, consult with and/or be examined by a school physician at the District's expense.

(6) When the District has been informed in writing by a physician attending a unit member that the unit member is no longer ill and is able to return to work, but the District determines that further medical examination is necessary, the unit member shall not be penalized by any loss of sick leave or salary while awaiting the results of such examination unless the outcome of the examination by the school physician verifies that illness or injury exists.

(7) These rules and regulations shall not discriminate against evidence of treatment and the need therefore by the practice of the religion of any well-recognized church or denomination and nothing in this section shall be deemed to modify or repeal any division of law set forth in California Health and Safety Code Article 3, Chapter 6, Division 3.

f. All accumulated unused sick leave earned under prior Agreements, or under past District policy, shall be retained by unit members. Future sick leave earned pursuant to Sections 13.1.15.1(a), 13.1.15.1(g), and 13.1.15.1(h) shall be utilized only in the program in which it is earned.

g. Sick leave shall be accumulative for summer school service at the same basic rate as it is accumulative for services during the fall and spring semesters of the school year:

Days of Summer School Services	Sick Leave Earned
20 (full-time service)	1.00 days
30 (full-time service)	1.50 days
20 (half-time service)	0.50 days
30 (half-time service)	0.75 days

h. Sick leave shall be accumulative for adult school services at the basic rate of one (1) hour of earned sick leave for each eighteen (18) hours of adult school services rendered. Absences from required adult school

employment obligations due to illness or injury shall be deducted on an hourly basis. If an employee is absent for a four (4) hour period, four (4) hours of sick leave shall be deducted.

i. For absences due to personal illness or injury during the fall and spring semesters of the school year, and during summer school employment, sick leave shall be utilized as follows:

Secondary

Length of Absence	Sick Leave Deduction
3 periods or fewer	0.5 day
More than 3 periods	1.0 day

Elementary

Based on past practice, and dependent upon site and schedule, absences requiring a full day substitute shall have one (1) full day of sick leave deducted. Absences requiring a one-half (1/2) day substitute shall have one-half (1/2) day of sick leave deducted. A Half (1/2) day assignment at an Elementary school will be defined as 8:00 a.m. to 11:30 a.m. for the morning and 11:30 a.m. to 3:00 p.m. for afternoon. If a sub is required to stay for more than the three (3) and a half hours, then a full day of sick leave will be deducted.

Children's Centers

Based on past practice, sick leave shall be deducted in one-half (1/2) hour increments for absences.

13.1.16 Catastrophic Sick Leave Bank

Bargaining unit members may apply for and receive catastrophic sick leave pursuant to the following provisions:

13.1.16.1 The unit member, or a unit member's immediate family member, for whom he/she must care shall have suffered a severe incapacitating illness or injury which is expected to be for an extended period of time, as certified by the attending physician, and which prevents the unit member from properly performing his/her district duties.

13.1.16.2 The time off work must create a financial hardship for the unit member because he or she has exhausted all personal sick leave, extended sick leave, industrial illness and accident leave and/or any other paid time.

13.1.16.3 The use of the catastrophic sick leave bank shall only be

available to those bargaining unit members who have made a deposit of at least one (1) day to the bank.

13.1.16.4 Unit members whose absence is a result of a worker's compensation injury/illness are ineligible for the benefits of this section.

13.1.16.5 A joint Association-District committee comprised of three (3) members appointed by the Association and two (2) members appointed by the District must determine and certify that the unit member is eligible for catastrophic sick leave because he/she is unable to work due to the severity of that personal or family catastrophic illness, and only after adequate proof of illness has been provided in accordance with Education Code Section 44043.5, and pertinent rules and regulations of the District.

13.1.16.6 Catastrophic sick leave credits may be used only for the remainder of the school year in which extended sick leave is exhausted, plus the remainder of the following year after extended sick leave has been exhausted in said year, but in no event longer than twelve (12) consecutive calendar months following the start of the leave.

13.1.16.7 Unit members may deposit sick leave in full day increments according to the following regulations:

(a) a unit member with an accumulated sick leave of between five (5) and 15 days may donate one (1) day.

(b) a unit member with an accumulated sick leave of between 16 and 25 days may donate up to two (2) days.

(c) a unit member with an accumulated sick leave of 26 days or more may donate up to 10% of his/her sick leave.

13.1.16.8 Deposits of sick leave into the catastrophic sick leave bank are irrevocable and such deposits shall be coordinated by the Joint Committee provided for in 13.1.16.5 above during the last two (2) weeks of October of each year. The Joint Committee may request deposits of sick leave into the catastrophic sick leave bank at other times during the year should the total number of sick days in the catastrophic sick leave bank fall below 50.

13.1.16.9 Unit members wishing to use this catastrophic sick leave bank must submit a letter to Personnel Services stating the nature of the catastrophic event and the number of days being requested. A copy of the attending physician's certification of the incapacitating illness or injury must be attached.

13.1.16.10 Catastrophic sick leave shall begin upon the exhaustion of the statutory period of extended sick leave benefits, and shall continue the 50% salary payment and the District fringe benefit contribution that the unit member received during said

period.

13.1.16.11 Any unit member who receives paid catastrophic sick leave shall first use any leave credits that he or she continues to accrue on a monthly basis prior to receiving paid catastrophic sick leave.

13.1.16.12 The receipt of a donated sick leave credit through catastrophic sick leave as defined herein, when combined with other District income, shall not provide the recipient with a greater monthly District income/fringe benefit contribution than he/she received immediately prior to the receipt of catastrophic sick leave.

13.1.16.13 If the Board of Education subsequently adopts a catastrophic sick leave policy for non-represented employees of the District, and if the terms and conditions of said policy are parallel to this section, unit members shall be allowed to donate to, or receive from, said non-represented employees the catastrophic leave credits described herein.

13.1.16.14 This catastrophic sick leave section shall not be subject to the provisions of Article 6: Grievance Procedure of this Agreement.

13.1.16.15 Upon request from the Association, the District shall in writing inform the Association of the number of days in the catastrophic sick leave bank.

13.2 General Provisions - Unpaid Leaves of Absence

13.2.1 This section contains the unpaid leaves available to members of the bargaining unit. Notwithstanding any other provision of this Agreement, the leave provisions referred to below shall be subject to the requirement that the request for leave must be submitted in writing to the Human Resources Department before February 1 of the school year prior to the school year for which leave is sought, unless leave is sought for the second semester only, in which case the request must be submitted by the prior October 15.

13.2.8 Child Care Leave
13.2.9 Fulbright Exchange Leave
13.2.10 General Purpose Leave
13.2.11 Health Leave
13.2.12 Home Responsibility Leave
13.2.13 Teaching in a Foreign Country Leave
13.2.14 Family Care and Medical Leave

The following requests for unpaid leaves, if made pursuant to the deadlines above, shall be granted in accordance with the provisions of each leave's respective Article:

13.2.8 Child Care Leave
13.2.12 Home Responsibility Leave
13.2.14 Family Care and Medical Leave

13.2.2 The Superintendent or designee will consider and may grant late requests under unusual and/or extraordinary circumstances.

13.2.3 It is agreed and understood that unit members on non-paid leave status may continue to participate in any of the health and welfare benefit plans available to them through the District by making prompt payments for said benefits to the District for transmittal to the benefit carriers, but only to the extent that the benefit carriers for the District approve and permit such participation by non-paid leave status employees of this District.

13.2.4 Notwithstanding any other provision of this Agreement, the leave provisions referred to in Section 13.2.1 shall be subject to the requirement that an employee on leave shall notify the Superintendent or designee in writing of the employee's intention to return to duty with the District not later than February 1 or October 15 prior to the beginning of the semester in which the employee intends to return to duty with the District. If a notice of intention to return is not received by February 1 or October 15, the District shall send a letter, by certified mail, requesting a written response from the employee. If the employee does not respond within thirty (30) calendar days following the mailing of the District's certified letter, such lack of response shall be considered to be a voluntary resignation effective at the expiration of the leave.

13.2.5 Notwithstanding any other provisions of this Agreement, an employee granted leave under any of the following leave provisions listed in 13.2.3, if the length of the authorized leave is one semester or less, shall be entitled to return to the same assignment held at the time such leave commenced, unless such assignment has been discontinued, in which case the employee shall be entitled to a comparable assignment. If the authorized leave is in excess of one semester, the employee shall be entitled to return to an assignment comparable to the assignment held at the time such leave commenced. "Comparable" means a position that has the same or similar duties and pay which can be performed at the same educational level as the position held prior to the leave and subject to availability of the position. "Comparable" does not mean that the unit member will be assigned to exactly the same elementary grade level.

13.2.6 For the purposes of Section 13.2, the Children's Center equivalent to one semester is the calculation of one half the days contracted with the State Department of Education, Child Development Division.

13.2.7 Business Leave

13.2.7.1 A unit member who requests business leave for a period exceeding one (1) hour, but not exceeding one-half (1/2) workday, may do so after receiving prior approval from the immediate supervisor. A request for personal business leave shall be submitted to the immediate supervisor in writing, and in advance of the time requested.

13.2.7.2 For business leaves exceeding one (1) hour, but not exceeding one-half (l/2) workday, a deduction of one-half (1/2) day's salary shall be made.

13.2.7.3 A unit member requesting one (1) or more full days of business leave shall submit such request in advance, in writing, to the Superintendent or designee.

13.2.7.4 For business leaves of one (1) or more full days, a full day's salary deduction shall be made for each such workday.

13.2.8 Child Care Leave

13.2.8.1 Subject to submission of a valid request from the employee justifying official release by the Board of Education from concurrent employment responsibilities, The Board of Education shall grant a child care leave to a unit member who is a natural or adopting parent. The purpose of this leave is to prepare for the birth of a child or for infant care. The child care leave is limited to a period of three (3) consecutive years commencing with the birth or adoption of the first child qualifying the employee for the leave and two (2) consecutive years commencing with the birth or adoption of a subsequent child. Child care leave is limited to five years per employee.

13.2.8.2 After exhaustion of the child care leave, should unusual circumstances exist, the unit member may request consideration of another appropriate leave from the Superintendent or designee.

13.2.8.3 Such leave of absence shall be leave without pay.

13.2.9 Fulbright Exchange Teachers

13.2.9.1 A leave of absence as a Fulbright exchange teacher may be granted for a period of one (1) year in length to any teacher who has attained permanent status. The unit member may request one (1) additional year's leave of absence from the Superintendent or designee.

13.2.9.2 As soon as the applicant has been notified of the action taken by the Board of Foreign Scholarships, the applicant shall notify the Office of the Superintendent or designee in writing. If the application for exchange teaching has been accepted, a letter to the Superintendent or designee shall state the type of

position and the name of the country in which the applicant will teach.

13.2.9.3 The exchange, either an interway exchange or a one-way exchange shall be made in accordance with the provisions of the Fulbright Act.

13.2.9.4 If the interchange position is in a country in which the provisions of the Fulbright Act provide for payment of the salary by the local district, the teacher shall receive the same salary that would have been received when not on leave.

13.2.9.5 Progress on the salary schedule shall not be interrupted for time spent on leave as a Fulbright exchange teacher.

13.2.9.6 To be eligible for consideration of additional unpaid leaves beyond this, the unit member must return to service in the District for one (1) full contract year.

13.2.10 General Purpose Leave

13.2.10.1 A leave of absence may be granted to permanent employees for one (1) semester or one (1) year for reasons other than those stated elsewhere in Article 13.

13.2.10.2 At the sole discretion of the District such leave may be extended.

13.2.10.3 To be eligible for consideration of additional unpaid leaves beyond this, the unit member must return to service in the District for one (1) full contract year.

13.2.10.4 A general purpose leave shall constitute an interruption in service. The year spent in general purpose leave status shall not be credited towards salary advancement, longevity, nor vacation.

13.2.10.5 There shall be no financial reimbursement of the employee by the District for any purpose during the period of a general purpose leave. This does not preclude the individual's returning to work as a day-to-day or long-term substitute.

13.2.11 Health Leave

13.2.11.1 A health leave without pay may be granted for an unlimited period in instances where an employee is physically unable to work. A substantiating statement from a licensed physician must accompany the request. When reasonably deemed necessary, the District may require verification of the extent of illness by means of a physical examination of the employee by a physician who is a specialist in the particular field of medicine appointed by and paid by the District. If opinions differ, the employee may obtain a third opinion to be paid for by the employee.

13.2.11.2 This regulation, which requires and prescribes the manner of proof of illness or injury, shall not discriminate against

evidence of treatment and the need, therefore, by the practice of the religion of any well-recognized church or denomination.

13.2.11.3 When an employee seeks to return to work or is scheduled to return to work, the District may require that the employee submit to a physical examination conducted by a physician chosen and paid for by the District. If the physician finds that the employee is not able to perform all assigned duties, the District may delay the employee's return to paid status.

13.2.11.4 Such leave of absence shall be leave without pay.

13.2.12 Home Responsibility Leave

13.2.12.1 All bargaining unit members, except temporary and long-term substitute employees, shall be entitled to a home responsibility leave in accordance with the following provisions:

a. A home responsibility leave of absence shall be limited to two (2) years for an employee to attend to circumstances arising from the prolonged illness of a family member(s) or for other reasons requiring the presence of the employee at home and justifying official release by the Board of Education from concurrent employment responsibilities.

b. A home responsibility leave for the purpose of child care shall not be used to extend a child care leave taken pursuant to section 13.2.8.

c. At the sole discretion of the District such leave may be extended.

d. Such leave of absence shall be a leave without pay.

13.2.13 Teaching in a Foreign Country

13.2.13.1 An unpaid leave of absence for teaching in a foreign country may be granted for one (1) year to any teacher who has attained permanent status. The unit member may request one (1) additional year's leave of absence from the Superintendent or designee.

13.2.13.2 To be eligible for consideration of additional unpaid leaves beyond this, the unit member must return to service in the District for one full contract year.

13.2.13.3 Progress on the salary schedule shall not be interrupted for authorized time spent on this leave.

13.2.13.4 Prior to accepting the position, a request for approval must have been submitted to and approved by the Board of Education. Such request shall state the type of position and length of service for which the teacher will be employed. It should be accompanied by a letter from the principal or official

in charge, stating that the teacher has been offered a position.

13.2.14 Family Care and Medical Leave

13.2.14.1 It is the intent of this provision to be consistent with federal Family and Medical Leave Act (FMLA; 29 U.S.C. § 2601, et seq.) and the California Family Rights Act (CFRA); Government Code section 12945.2), and it shall be interpreted so that there will be no violation of those laws.

13.2.14.2 An eligible unit member shall be entitled to twelve (12) work weeks of unpaid leave in a fiscal year (July 1 through June 30, inclusive) for a qualifying reason. Where the leave is to care for an injured servicemember, the employee is entitled to twenty-six (26) workweeks in a twelve (12) month period commencing on the first date of absence for that reason.

13.2.14.3 A unit member is eligible for leave under this Section if he or she has been employed by the District for at least twelve (12) months, which need not be consecutive, and have actually worked at least 1,250 hours in the twelve (12) months immediately prior to commencement of the leave. A full-time teacher is presumed to work 1,250 hours.

13.2.14.4 Leave may be taken under this section for the following qualifying reasons:

a. For the birth and care of a child of the employee, or for the placement and care of a child with an employee in connection with the adoption of the child or foster care of the child by the employee, within twelve (12) months of the birth or placement;

b. To care for the employee's parent, spouse, registered domestic partner (CFRA leave only), or child with a serious health condition;

c. For the employee's own serious health condition;

d. To care for a parent, spouse, child or next of kin who is a covered servicemember or veteran suffering from a serious injury or illness sustained in the line of duty on active duty (FMLA and possibly CFRA; or

e. For a qualifying exigency arising out of the fact that a parent, spouse, or child is a covered servicemember on covered active duty or has been notified of an impending call or order to covered active military duty (FMLA only).

13.2.14.5 While on a family care and medical leave, an employee shall be entitled to continue health and welfare benefits under the same terms and conditions as if he or she was working. During

an unpaid family care and medical leave an employee shall retain employee status with the District, and such leave shall not constitute a break in service. An employee returning from an unpaid family care and medical leave shall have no less seniority than when the leave commenced.

13.2.14.6 If an employee's need for an unpaid family care and medical leave is foreseeable, the employee shall provide the District with at least thirty (30) calendar days advance notice of the need for such leave. If the employee's need for such leave is foreseeable due to a planned medical treatment or supervision, the employee shall make a reasonable effort to schedule the treatment or supervision to avoid disruption to the operations of the District.

13.2.14.7 The District requires that an employee's request for an unpaid family care and medical leave for the purpose of caring for a child, spouse, registered domestic partner, or parent who has a serious health condition or for the employee's own serious health condition be supported by a written certification issued by the health care provider of the individual family member requiring care. This written certification must include the date on which the serious health condition commenced and the probable duration of the condition.

For a leave based upon caring for a child, spouse, registered domestic partner, or parent who has a serious health condition the written certificate must have an estimate of the amount of time the health care provider believes the employee needs to care for the individual requiring care, and a statement that the serious health condition warrants the participation of a family member to provide care during a period of the treatment or supervision of the individual requiring care.

For a leave based on the employee's own serious health condition, the written certification must include a statement that the employee is unable to perform the functions of his or her position.

If additional leave is required upon the expiration of the time estimated by the health care provider, the employee must request such additional leave again supported by a written certification consistent with the requirements for an initial certification.

13.2.14.8 In any case in which the District has reason to doubt the validity of the certification provided pursuant to this section, the District may require, at the District's expense, that the

employee, or as appropriate the employee's spouse, child, or parent, obtain the opinion of another health care provider, designated or approved jointly by the District and the employee. The opinion of the mutually agreed upon health care provider shall be considered to be final and shall be binding on the District and the employee.

13.1.14.9 As a condition of an employee's return from leave taken because of the employee's own serious health condition, the employee shall obtain certification from his or her health care provider that the employee is able to resume work.

13.2.14.10 For purposes of this provision and consistent with current law, the term "child" means a biological, adopted, or foster child, a step-child, a legal ward, or a child of an employee standing in loco parentis who is either under eighteen years of age or an adult dependent child. For the military caregiver and qualifying exigency reasons only, the child may be an adult and need not be dependent.

For purposes of this provision and consistent with current law, "covered servicemember" or "veteran" shall be as defined in the FMLA.

For purposes of this provision and consistent with current law, "next of kin" shall be as defined in the FMLA.

For purposes of this provision and consistent with current law, the term "parent" means biological, foster, or adoptive parent, a stepparent or a legal guardian, or other person who stood in loco parentis to the employee when the employee was a child.

For purposes of this provision and consistent with current law, the term "qualifying exigency" shall be as defined in the FMLA.

For purposes of this provision and consistent with current law, the term "registered domestic partner" shall be as defined in California Family Code section 297.

For purposes of this provision and consistent with current law, the term "serious health condition" means an illness, injury, impairment, or physical or mental condition which involves either of the following:

(a) Inpatient care in a hospital, hospice, or residential health care facility; or

(b) Continuing treatment or continuing supervision by a

health care provider. For purposes of this provision and consistent with current law, the term "health care provider" means an individual holding either a physician's and surgeon's certificate issued pursuant to applicable law, or an osteopathic physician's and surgeon's certificate issued pursuant to applicable law.

13.2.14.11 The right to family care and medical leave shall be in addition to any other leave to which employees are entitled. Upon written request, an employee taking a leave shall be entitled to substitute any of the employee's accrued sick leave or any other accrued paid leave during this period.

13.2.14.12 During any period an employee takes unpaid family care and medical leave the District shall maintain and pay for coverage for health and welfare benefits pursuant to Article 8. The District may recover the premium that it paid as required by this subdivision for maintaining coverage for the employee under the group health plan if both of the following conditions occur:

(a) The employee fails to return from leave after the period of leave to which the employee is entitled has expired.

(b) The employee's failure to return from leave is for a reason other than the continuation, recurrence, or onset of a serious health condition that entitles the employee to family care and medical leave or other circumstances beyond the control of the employee.

13.2.14.13 Upon the termination of the leave, an employee shall have a right to reinstatement in the same or comparable position s/he occupied prior to the leave. For the purposes of this section, same or comparable position means a position that has the same or similar duties and pay which can be performed at the same or similar educational level as the position held prior to the leave and subject to the availability of the position. The District may refuse to reinstate an employee returning from leave to the same or a comparable position if all of the following apply: the employee is a salaried employee who is among the highest paid 10 percent of the District's employees; the refusal is necessary to prevent substantial and grievous economic injury to the operations of the District; and the District notifies the employee of the intent to refuse reinstatement at the time the District determines the refusal is necessary.

13.2.14.14 Family care and medical leave may be taken in one (1) or more periods. Leave may be taken in increments of at least one (1) day for recurring medical treatment certified by a health care provider.

13.3 Member to Member Sick Day Donation

This is a mechanism for eligible sick leave credit to be transferred from one or more certificated employees and donated to another certificated employee under the following criteria:

13.3.1 A certificated employee shall be eligible for donations of sick leave pursuant to the following provisions in Article 13.1.16.1:

"The unit member or unit member's immediate family member, for whom he/she must care shall have suffered a severe incapacitating illness or injury which is expected to be for an extended period of time, as certified by the attending physician, and which prevents the unit member from properly performing his/her duties."

13.3.2 The unit member has exhausted or will foreseeably exhaust all earned sick leave days.

13.3.3 A certificated employee who meets the above criteria shall be eligible to receive up to 10 donated sick days per school year.

13.3.4 Exceptions to the 10-day limit on donated sick days per year shall be made through the joint Burbank Teachers Association and Burbank Unified School District Catastrophic Bank Committee. This committee determines eligibility for catastrophic leave as stated in Article 13.1.16.5.

13.3.5 To apply for the exemption, an employee shall submit an Exemption to the 10-day Donation Limit form to Human Resources.

13.3.6 A permanent certificated employee is eligible to donate to an employee who has met the criteria stated in Article 13.1.16.1 under the following conditions:

13.3.6.1 The certificated employee must be a permanent employee.

13.3.6.2 Donated sick days must be taken from the accrued sick leave balances of the employee.

13.3.6.3 A certificated employee has accumulated at least 10 sick days in his/her accrued sick leave balance.

13.3.6.4 **Transfers of sick days are irrevocable.** If donated sick days remain at the end of the employee's, or immediate family member's, illness, they shall remain the sole use of the recipient.

13.3.6.5 A permanent certificated employee who has at least 10 sick days may donate 1 day.

13.3.6.6 A permanent certificated employee who has at least 20 sick days may donate 2 days.

13.3.6.7 Sick days shall be contributed in a full day increment.

13.3.6.8 For the purpose of recording, each certificated employee who donates a sick day will be charged in the same manner and guidelines as though they were donating through the catastrophic leave bank process. However, this is a different donation and employees are not entitled to catastrophic leave unless they had made a previous donation

and are eligible to draw from the catastrophic leave per Article 13.1.16.3.

13.3.7 A certificated employee who is eligible to receive donated sick days shall file a Request for Donations form with Human Resources. Upon receipt of the request, the Association will be notified, and the District and Association will notify school sites of the need for donations for the eligible employee. Confidential medical information will not be disclosed in the notification.

13.3.8 Once notification to sites has been made, an eligible certificated employee must fill out the Sick Day Leave Donation form and will have 10 school days to submit it to Human Resources. Donation forms must be received by Human Resources no later than 5 PM on the date of closing.

13.3.9 Human Resources will forward a copy of the request to Payroll to verify the employee's sick leave balance and eligibility. Donated sick days will be time stamped under the donor's name. Donations will be deducted in the order in which they are received in the Human Resource Office.

FOR THE ASSOCIATION:

Date: 3/28/23

FOR THE DISTRICT:

Date: 3/28/23

Tentative Agreement

BTA and BUSD

ARTICLE 31: Special Education

31.1 All language contained in this Article shall supersede any and all conflicting language contained in this Agreement. The parties agree to delete obsolete and/or conflicting language during the next successor negotiations.

31.2 District employees shall comply with applicable federal, state, and local laws and regulations in implementing the Special Education program to provide a full continuum of services, educationally appropriate to meet the students' needs.

Definitions:

Special Day Classes (SDC): Special day class ~~**is an older, but frequently used, phrase**~~ **refers** to a self-contained classroom with a small student to teacher ratio, in which special education students may receive SAI for the majority of their school day, if required, by their IEPs.

31.3 Special Day Classes/Educational Specialist

31.3.1 It is recognized that the composition and size of the class enrollment in Special Day Classes (SDC) has an effect on the educational program. SDC teachers may seek review of the appropriateness of the composition and size of their classes by submitting a written request to the Director of Special Education or designee. The request shall include a specific statement of the teacher's concern and supporting documentation of attempts to address problems created by the composition and size of the class. Upon receipt of a request for review, the Director of Special Education or designee shall investigate factors relating to the teacher's request. Within ten (10) working days of the request fifteen (15) working days during the first three weeks of school), the Director of Special Education or designee shall provide the teacher with written findings and recommendations which may include class changes, if appropriate.

31.3.2 In order to better address a student population that often has significant academic, behavioral, social, and cognitive needs, the maximum class size for elementary SDCs shall be **14** ~~12~~ students ~~9 (nine) students on~~ the first day of school. The District will attempt to find ways to address higher class sizes after the first day of instruction if they occur.

31.3.3 In order to better address a student population that often has significant academic, behavioral, social, and cognitive needs, the maximum class size for secondary SDCs shall be **16** ~~**13 (thirteen) students**~~ on the first day of school. The District will attempt to find ways to address higher class sizes after the first day of instruction if they occur.

31.3.4 All Special Day Classes, ~~**beginning with second grade,**~~ shall be limited to no more than two (2) ~~**consecutive**~~ grade levels. If a teacher must take three (3) grade levels,

then they will receive a stipend equal to the elementary general education combination classes stipend.

31.3.5 All Elementary and Middle School Special Day Classes that have at least **ten (10)** ~~**nine (9)**~~ students shall be assigned a minimum of one (1) instructional aide ~~**without exception to protect the integrity of the class.**~~ All High School Special Day Classes that have at least twelve (12 students) shall be assigned a minimum of one (1) instructional aide ~~**without exception to protect the integrity of the class.**~~

31.3.6 **All elementary** SDC teachers shall be provided planning time equivalent to the amount of planning time that grade level general education teachers have for the purpose of academic planning and shall choose up to ~~ten (10)~~ ~~six (6)~~ **seven (7)** ~~four (4)~~ full day substitutes per year in order to test, meet with parents, write and revise IEP plans, observe students in ~~regular~~ **general** education classrooms, **give progress reports, communicate with parents, collect data from teachers regarding each student on caseload,** and articulate their programs with **general education teachers and related service providers. This is only a partial list of the tasks and duties related to their job that SDC teachers may have to complete during their release days.** ~~**have to perform daily aside from their teaching duties**~~

31.4 RSP/Education Specialist

31.4.1 In accordance with California Education Code 56195.8(c), the maximum caseload for an ~~**elementary**~~ RSP teacher shall be ~~24~~ **28 students** ~~**to match the average primary grade class size.**~~

31.4.2 An itinerant RSP teacher shall have **an instructional aide at each site assigned and a caseload** of students that allows them to remain in compliance with required minutes per student.

31.4.3 All elementary RSP teachers shall ~~be provided~~ have planning time equivalent to the amount of planning time that grade level general education teachers have for the purpose of academic planning and shall choose up to ~~ten (10)~~ ~~six (6)~~ **seven (7)** ~~four (4)~~ full day substitutes per year in order to test, meet, write and revise IEP plans, observe students in **general** education classrooms, **give progress reports, communicate with parents collect data from teachers regarding each student on caseload, and articulate their programs with general education teachers. This is only a partial list of the tasks and duties related to their job that RSP teachers may have to complete during their release days.** ~~**have to perform daily aside from their teaching duties.**~~

31.4.4 ~~All Elementary RSP teachers, with a .5 FTE and higher, shall have a minimum of one (1) instructional aide assigned to the students on the RSP teacher's caseload without exception to protect the integrity of the class.~~

31.4.~~5~~4 ~~All~~ Middle and High School RSP teachers shall have one (1) instructional aide for a minimum of one period per day. ~~without exception to protect the integrity of the class. If an aide must be moved, administration shall notify the classroom teacher before class begins.~~

31.5 All secondary RSP teachers shall teach four (4) classes and have one guidance period for working with students in order to meet the needs of their IEP and one period for academic planning. During the guidance period, teachers will write IEPs, read all the IEPS and the folders of information that accompany the IEPs, administer triannual assessments, contact all service providers before and after IEPs, consult with counselors, contact parents, observe newly referred students, , track hours of service for the state. During the academic planning period, teachers will lesson plan, develop, and modify curriculum, read, and administer tests, collaborate with general education teachers, tutor students, and assess students. This is only a partial list of the tasks and duties related to their job that RSP teachers may have to complete during their prep periods. ~~have to perform daily outside of their teaching duties.~~

31.~~5~~6 Extended School Year: Emotionally Disturbed, Autism, and Severely Handicapped

31.~~5~~ 6.1 Certificated employees who work in the Emotionally Disturbed, Autism, and Severely Handicapped program shall have the option to work an extended school year in addition to the regular work year. These employees shall have priority over other applicants for the positions.

31.~~5~~6.2 If federal and/or state laws regulating special education services require a change in employee hours, the District shall meet with the Association in order to negotiate decisions and/or effects prior to implementing any change in employee hours or duties.

31.~~5~~6.3 The daily rate of pay for certificated unit members in the ED Extended School Year extended session shall be at the same daily rate earned during the regular school year.

31.~~5~~6.4 The number of work days in the extended session shall be determined by the District.

31.~~5~~6.5 The selection of Extended School Year teachers shall be at the discretion of the District subject to the following procedures:

(a) Positions shall first be offered to persons who hold the positions during the regular school year.

(b) Openings for extended session positions shall be posted at all worksites where certificated employees of the District are assigned.

(c) Permanent and probationary District employees shall be considered for extended session positions before other candidates are considered.

31.~~5~~6.6 Certificated employees who work the Extended School Year shall earn sick leave credit in accordance with Article 13 regarding leaves of absence. Sick leave earned during the extended session shall be accrued to the regular school year. Sick leave for Elementary Extended School Year shall accrue one (1) day and Secondary shall accrue (1.5) days.

31.~~5~~6.7 Certificated employees who work the Extended School Year shall continue to teach the same students who were assigned to their classes during the normal school year when feasible. Additional students may be assigned as needed.

Discuss dividing up students with Sarah, SLPs

31.~~6~~7 Speech and Language Pathologists (SLPs)

31.~~6~~7.1 The Director Special Education and Psychological Services and the speech and language specialists shall work cooperatively to maintain an average case load of ~~45 (forty-five)~~ **55 (fifty-five)** students per full-time speech and language specialist except that the average case load for a full-time speech and language specialist assigned to work only with preschool age children shall be 40 students. ~~**Students are weighted: 3.0 students with AAC devices, 2.0 students in SDC classes, and 1.0 for all other students for caseload assignment. Any SLP with greater than fifty (50) weighted students will be assigned SLP assistant time. The overall caseload shall not exceed 55 students.**~~ The parties understand that the actual case load per speech and language specialist will vary from this average depending upon the number of contacts per student per week. Problems concerning these issues which cannot be resolved by these parties shall be referred to the Superintendent or designee and the Association whereby a meeting will be held to explore options and examine case load distributions. SLPs may seek review of the appropriateness of the composition and size of their caseload by submitting a written request to the Director of Special Education or designee. The request shall include a specific statement of the SLP's concern and supporting documentation of attempts to address problems created by the composition and size of the caseload. Upon receipt of a request for review, the Director of Special Education or designee shall investigate factors relating to the SLP's request. Within ten (10) working days of the request (fifteen (15) working days during the first three weeks of school), the Director of Special Education or designee shall provide the SLP with written findings and recommendations which may include class changes, if appropriate.

31.~~6~~7.2 All SLPs will be provided **five (5)** ~~four (4)~~ days per year with no student interaction.

~~**31.7.3 In the event that speech-language therapy sessions are missed, the District shall consider the impact of missed sessions on the child's progress and performance to determine how to ensure the continued provision of FAPE (free and appropriate public education). Whether an interruption of services constitutes a denial of FAPE is an individual determination that must be made**~~

~~on a case by case basis. It is the District's responsibility to make up sessions and not the responsibility of the SLP~~

~~31.6.3 All secondary SLPs will be provided one period per day with no regularly scheduled services of students in addition to the preparation period in order to test, meet with parents, write IEP plans, observe students in regular education classrooms and articulate their programs with regular education teachers.~~

31.~~7~~8 Special Education Meetings

31.~~7~~8.1 Participation of Bargaining Unit Members in Individualized Educational Program (IEP), ~~504 Plan,~~ Individualized Transitional Program (ITP), and Individual Learning Plan (ILP). ~~and Student Study Team (SST), and Retention meetings~~ shall be no longer that 90 minutes in length ~~and /or end no later than 4:40 p.m.,~~ unless continued by mutual agreement of all involved. Meetings that are not concluded shall be rescheduled for continuation. Attempts shall be made to schedule the above-listed within the regularly assigned on-site duty hours.

31.8.2 **Whenever the above listed meetings cannot be concluded within the 90 minutes after the contractual time, ~~scheduled during the contractual school day and are held after contract hours,~~ bargaining unit members shall be compensated at the contractual hourly rate.**

~~31.8.3 All teachers shall be provided substitute time for the purpose of holding IEP meetings during contractual hours.~~

31.~~8~~9 Continued Assignment of Instructional Aides to a Teacher

At the conclusion of each school year, the teacher may request that the same instructional aide assigned to the teacher for the following year. Teacher input will be considered when determining placements, but final placement is at the discretion of the District.

31.~~9~~10 Special Education Committee

31.~~9~~10.1 A Special Education Committee will be comprised of an equal number of members, up to five (5) members each appointed by the District and Association. The Committee will meet at least once per trimester and will discuss, explore options, and make recommendations in order to address concerns that arise throughout the year. One (1) bargaining unit member appointed by BTA to attend the Special Education Master Plan Committee meetings.

31.~~9~~10.2 The Committee members shall not have authority to engage in bargaining, or in agreements or joint reports/recommendations; the party representatives shall instead report back their own advisory opinions and recommendations to their respective bargaining teams.

~~Below Exhibits F and A:1 go on the exhibit page and not here.~~

~~Exhibit F:~~

~~Summer School Teacher – Severely Handicapped/Autism $55.36~~

~~Exhibit A:1~~

~~A Learning Handicapped, Severely Handicapped, Deaf and Hard of Hearing, Resource Specialist, Speech/Language Therapist, Adaptive Physical Education, Mild to Moderate, Moderate-to-Severe, or other state approved special education certificate or credential is recognized at any point on the schedule with $1,600 added to their base salary provided such employee is employed in a special education assignment.~~

For the Association:

3/28/23

3/28/23

For the District:

BURBANK UNIFIED SCHOOL DISTRICT

EXHIBIT A-1

SALARY SCHEDULE FOR FULL-CREDENTIAL CERTIFICATED BARGAINING UNIT MEMBERS*
Effective July 1, 2022

Salary Rating	Class I Bachelor's Degree	Class II Bachelor's Degree +15	Class III Bachelor's Degree +30	Class IV Bachelor's Degree +45	Class V Bachelor's Degree +60	Class VI Bachelor's Degree +75
1	58,622	58,625	60,458	61,051	63,249	65,707
2	58,625	58,628	60,459	62,477	65,541	67,994
3	58,628	58,629	61,651	64,687	67,773	70,230
4	58,629	59,625	63,892	66,956	70,064	72,523
5	58,630	61,746	66,091	69,170	72,301	74,757
6	**58,631**	**63,947**	68,331	71,440	74,588	77,046
7	**58,632**	**66,052**	70,526	73,650	76,829	79,282
8	**58,633**	**68,230**	72,771	75,920	79,115	81,572
9	**60,264**	**70,351**	74,963	78,133	81,352	84,615
10		**72,533**	77,211	80,402	86,050	86,931
11		**74,659**	**79,401**	82,613	88,351	89,180
12			**81,646**	84,883	90,708	91,495
13			**83,838**	87,101	93,008	93,754
14			**86,087**	89,364	95,365	96,064
15				91,580	97,668	99,056
18**					100,019	102,270
21**					102,322	105,428
24**						109,926

Notes: **Employees hired on or after July 1, 2005 may not advance past the bold lines in Columns I, II and III. Employees hired before July 1, 2005 shall be grandfathered.**

The earned Master's Degree or earned Doctorate Degree is recognized at any point on the schedule with $1,512 added to the base salary. Only one earned Master's Degree and only one earned Doctorate Degree will be recognized for this additional remuneration. The maximum amount for any employee for the Master's Degree and Doctorate is $3,024

A Bilingual Certificate of Competence, Bilingual-Cross Cultural Credential, other state approved bilingual certificate or credential, or evidence of mastery of the American Sign Language Communication Proficiency Interview is recognized at any point on the schedule with additional remuneration added to the base salary. This additional remuneration shall be $1,512 for an employee employed in an assignment that requires the use of primary language for supporting students, conferencing with parents, and preparing progress reports.

A Learning Handicapped, Severely Handicapped, Deaf and Hard of Hearing, Resource Specialist, Speech/Language Therapist, Adaptive Physical Education, Mild-to-Moderate, Moderate-to-Severe, or other state approved special education certificate or credential is recognized at any point on the schedule with $1,712 added to the base salary provided such employee is employed in a special education assignment.

**** Beginning with the conclusion of the 2017-2018 school year, and at the completion of each full year of employment, all 1.0 Speech/Language Pathologists (SLPs) will receive a retention bonus of $11,576. Part-time SLPs will receive a pro-rated amount based on their FTE. The retention bonus will replace the previously agreed to SLP one-time hiring incentive bonus.

* Includes Teachers, Nurses, Librarians and Counselors who are fully credentialed. (For implementation, see Rules and Regulations.)

** Anniversary Step

SALARY SCHEDULE FOR FULL-CREDENTIAL CERTIFICATED BARGAINING UNIT MEMBERS*
Effective July 1, 2022

For the purpose of rating in Speech/Language Pathologists (SLPs):

Fully licensed Speech-Language Pathologists (credentialed or credential-pending***) will receive credit for all years of prior verified professional SLP experience working with children in a school, hospital or clinic licensed private practice setting shall be granted at the time of initial placement. If a current fully credentialed SLP was credited five years or less at the time he or she was hired, but had more, he or she shall be granted all additional years of service credit, effective January 1, 2016. Additional prior service credit shall not be owed retroactively.

For fully credentialed SLPs, additional prior service credit shall not be owed retroactively, but if a current fully credentialed SLP was only credited five years at the time he or she was hired, but had more, he or she shall be granted all additional years of service credit effective January 1, 2016.

*** Applicant must have begun the process for credentialing at the time he or she begins work. A waiver shall be issued/obtained by the district so that the SLP may begin work at the beginning of the school year.

**** Effective July 1, 2017

BURBANK UNIFIED SCHOOL DISTRICT

Exhibit A-1-NC

SALARY SCHEDULE FOR NON-CREDENTIAL CERTIFICATED BARGAINING UNIT MEMBERS*
Effective July 1, 2022

Salary Rating	Class I Bachelor's Degree	Class II Bachelor's Degree +15	Class III Bachelor's Degree +30	Class IV Bachelor's Degree +45	Class V Bachelor's Degree +60	Class VI Bachelor's Degree +75
1	52,616	52,616	54,932	57,244	59,563	61,879
2	52,616	54,775	57,090	59,406	61,723	64,033
3	52,616	56,878	59,195	61,509	63,822	66,136
4	52,616	59,038	61,351	63,668	65,981	68,295
5	52,616	61,140	63,460	65,772	68,090	70,401
6	**52,616**	**63,321**	65,612	67,931	70,244	72,556
7	**54,932**	**65,404**	67,720	70,033	72,351	74,662
8	**57,244**	**67,560**	69,874	72,190	74,505	76,819
9	**59,673**	**69,662**	71,979	74,293	76,611	78,926
10		**71,819**	74,134	76,450	78,763	81,083
11		**73,927**	**76,238**	78,555	80,868	83,187
12			**78,395**	80,715	83,026	85,346
13			**80,501**	82,820	85,134	87,449
14			**82,661**	84,975	87,291	89,602
15				87,081	89,397	92,393
18**				91,549	91,549	95,392
21**				93,659	93,659	98,339
24**						101,286

Notes: Employees hired on or after July 1, 2005 may not advance past the bold lines in Columns I, II and III.

For additional remuneration for which an employee may qualify, refer to Exhibit A-1: Salary Schedule for Certificated Bargaining Unit Members.

* Includes Teachers, Nurses, Librarians and Counselors who are not fully certificated (e.g. who have an emergency permit, intern permit, or waiver). For implementation, see Rules and Regulations.

** Anniversary Step

BURBANK UNIFIED SCHOOL DISTRICT
SALARY SCHEDULE FOR RETIRED CERTIFICATED BARGAINING UNIT MEMBERS*
REHIRED PURSUANT FOR AB 18
Effective July 1, 2022

Salary Rating	Class I Bachelor's Degree	Class II Bachelor's Degree +15	Class III Bachelor's Degree +30	Class IV Bachelor's Degree +45	Class V Bachelor's Degree +60	Class VI Bachelor's Degree +75
1	54,145	54,146	54,148	54,149	55,561	57,717
2	54,146	54,148	54,149	55,416	57,574	59,730
3	54,148	54,149	55,217	57,374	59,535	61,697
4	54,149	55,068	57,228	59,387	61,549	63,706
5	54,150	57,028	59,194	61,350	63,512	65,669
6	54,151	59,067	61,202	63,365	65,520	67,680
7	54,156	61,009	63,168	65,326	67,489	69,645
8	54,157	63,019	65,180	67,339	69,497	71,659
9	55,662	64,983	67,140	69,301	71,463	73,621
10		66,994	69,151	71,318	73,473	75,632
11		68,960	71,115	73,273	75,434	77,594
12			73,129	75,289	77,446	79,610
13			75,090	77,252	79,409	81,571
14			77,107	79,264	81,424	83,581
15				81,223	83,386	86,186
18**					85,395	88,981
21**					87,362	91,728
24**						94,475

Notes: For additional remuneration for which an employee may qualify, refer to Exhibit A-1: Salary Schedule for Certificated Bargaining Unit Members.

* Includes Teachers, Nurses, Librarians and Counselors who are fully certificated. (For implementation see Rules and Regulations.)

* Anniversary Step

Retired Burbank Unified School District teachers rehired as temporary shall be place in the same Column and on the same Step plus one (1) year as the Column and Step placement at the time of retirement. Non-Burbank Unified School District retired teachers hired pursuant to AB 18 shall be rated in as per Exhibit A-2.

EXHIBIT A-2

BURBANK UNIFIED SCHOOL DISTRICT
RULES AND REGULATIONS FOR IMPLEMENTATION OF SALARY SCHEDULE FOR CERTIFICATED BARGAINING UNIT MEMBERS

Effective July 1, 2022

1. **RATING IN**. This provision is entered into by and between the District and the Association as authorized by Education Code section 45028(b). Employees whose effective date of employment is prior to July 1, 1991, shall be granted a maximum amount of previous teaching credit of six years. Employees whose effective date of employment is on or after July 1, 1991, and prior to July 1, 1992, shall be granted a maximum amount of previous teaching credit of seven years. Employees whose effective date of employment is on or after July 1, 1992 and prior to July 1, 1994, shall be granted a maximum amount of previous teaching credit of eight years. Employees whose effective date of employment is on or after July 1, 1994, shall be granted a maximum amount of previous teaching credit of nine years. Employees whose effective date of employment is on or after July 1, 1995, shall be granted a maximum amount of previous teaching credit of ten years. Employees whose effective date of employment is on or after July 1, 1996, shall be granted a maximum amount of previous teaching credit of eleven years. Employees whose effective date of employment is on or after July 1, 1997, shall be granted a maximum amount of previous teaching credit of twelve years. Employees whose effective date of employment is on or after July 1, 1998, shall be granted a maximum amount of previous teaching credit of thirteen years. Employees whose effective date of employment is on or after July 1, 1999, shall be granted a maximum amount of previous teaching credit of fourteen years. Employees whose effective date of employment is on or after July 1, 2000, shall be granted a maximum amount of previous teaching credit of fifteen years. Employees whose effective date of employment is on or after July 1, 2005, shall be granted a maximum amount of previous teaching credit as follows: if rating in on Column I or II, four years; if rating in on Column III, nine years. The previous teaching is to be public school teaching experience or private or non-public school teaching experience, providing the certificated employee held a teaching credential valid in the state where the teaching was done at the time the teaching was done. To receive credit for teaching done outside the U.S.A., the candidate must have held a valid teaching credential in a state of the U.S.A. at the time said service was rendered or have their experience evaluated by the Superintendent or designee on an individual case basis for credit determination. For the purposes of this section, teaching experience shall be defined as any credentialed service including, but not limited to, teaching, speech and language, counseling, and school nursing.

   For purposes of this section, a year is defined as at least 75% of the days school was in session. A year's experience may not be accumulated by combining two or more periods of teaching in different school years, even though these shorter periods may, when combined, total a school year.

   Employees who have served in the District, have resigned, then are reemployed, shall have their salary schedule placement reflect service for which they had been previously credited.

   Employees who have taught in an Adult School program on a full-time basis shall be placed on the Salary Schedule for Certificated Bargaining Unit Members in accordance with these provisions and credited for those years of such Adult School service during which a valid credential was held.

2. **CREDIT FOR MILITARY OR PEACE CORPS SERVICE.** A maximum of one year of credit shall be granted for military experience or service in the Peace Corps.

3. **QUALIFYING FOR ANNUAL INCREMENT**. Each certificated employee shall qualify for an annual increment at the beginning of the school year providing service has been rendered to the District in other than day-to-day substitute status for seventy-five (75) percent of the days school was in session during the preceding school year. A certificated employee commencing employment with the District at the start of, or during, the second semester as a probationary, temporary, or as a long-term substitute employee, shall qualify for an annual increment (step advancement) at the beginning of the next subsequent second semester provided that during the preceding two semesters service has been rendered to the District for seventy-five (75) percent of the days school was in session.

   A Certificated employee returning from a one-semester leave which does not provide for progress on the salary schedule shall qualify for an annual increment (step advancement) in February or September of the returning year following completion of a teaching period equivalent to the period spent on leave. Unit members shall retain this subsequently acquired anniversary date for future step increments.

4. **EVALUATION OF UNITS AND TRANSCRIPTS.** Evaluation of requests for units and of all transcripts affecting salaries are made as follows:

   * To qualify for advancement on the salary schedule for the first semester of the school year, verification of the completion of work must be received and filed in Personnel Services on or before the first instructional day of the first semester.

   * To qualify for advancement on the salary schedule for the second semester of the school year, verification of the completion of work must be received and filed in Personnel Services on or before the first instructional day of the second semester.

   * Verification of work completed may be initially by a college or university document, such as by grade card, written and signed statement of the instructor, computer print-out, or unofficial transcript, containing the name(s) of the course(s), number of units, whether the units are quarter or semester, the grade earned (e.g. A-F, Pass/Fail, Credit/No Credit), and date and term (e.g. Fall 1997), provided, however, that an official transcript is submitted as soon thereafter as possible.

   Progress on the salary schedule is made by submitting semester units. A quarter unit is counted as two-thirds of a semester unit.

   Any fraction of units over one-half will be recognized as a whole unit when needed for a change of class at any point in the salary schedule. Acknowledgement of the submission of transcripts and other documents indicating the completion of college or university work will be provided in writing at the time these documents are submitted by the employee to the Department of Personnel Services.

5. **CLASS II REQUIREMENT.** Class II requires 15 units beyond the Bachelor's Degree. However, holders of a General Secondary credential or a Clear Standard Teaching credential with specialization in secondary or elementary teaching are eligible to be placed in Class II, even though credential

requirements were fulfilled by taking work prior to the date of the granting of the Bachelor's Degree. Such credit earned before the date of the granting of the Bachelor's Degree cannot be credited for salary placement purposes. Credits recognized for placement on the salary schedule must have been earned after the date the Bachelor's Degree was granted.

6. **CLASS III REQUIREMENT.** Class III requires a Bachelor's Degree and 30 semester units.

7. **CLASS IV REQUIREMENT.** Class IV requires a Bachelor's Degree and 45 units.

8. **CLASS V REQUIREMENT.** Class V requires a Bachelor's Degree and 60 units.

9. **CLASS VI REQUIREMENT.** Class VI requires a Bachelor's Degree and 75 units.

10. **ANNIVERSARY STEP.** Personnel who have completed three (3) years of service at Step 15 in Class V or Class VI qualify for placement on the 18th year Anniversary Step. Personnel who have completed three (3) years of service on Step 18 in Class V or Class VI qualify for placement on the 21st Anniversary Step. Personnel who have completed three (3) years of service on Step 21 in Class VI qualify for placement on the 24th Anniversary Step.

11. **CLASS TRANSFER.** Transfer from Class to Class may be made by submitting evidence of completion of college or university units of upper division or graduate work, or of units taken to fulfill requirements to secure a credential. Lower division, correspondence, and extension course work shall be accepted for all Classes if approved by the Professional Advancement Committee on the basis of the value of the work undertaken related to current assignment and/or additional credential/certificate authorizations.

    Nurses may earn three (3) quarter units or two (2) semester units for credit toward salary advancement for every 30 hours of continuing education taken within any two-year period of time to fulfill license renewal requirements.

    All petitions requiring special consideration and all lower division, correspondence, or extension courses for which credit is desired must be reviewed by the Professional Advancement Committee and such applications **SHOULD BE SUBMITTED PRIOR TO TAKING THE WORK.**

12. **SPECIAL CREDENTIALS AND CLASS ADVANCEMENT.** Industrial education teachers holding the Special Secondary Limited Credential in Industrial Arts Education, a Preliminary Vocational Credential - Full Time, or the Special Secondary Vocational Class A Credential in Trade and Industrial and Public Service Education will be placed in Class I. For advancement on the salary schedule, these credentials will be accepted as equivalent to a Bachelor's Degree when the requirements as listed in the Regulations Relating to Credential for Public School Service have been completed. Holders of this credential may advance to Class II upon completion of 15 units of upper division or graduate courses, to Class III upon completion of 30 units, to Class IV upon completion of 45 units, to Class V upon completion of 60 units, or to Class VI upon completion of 75 units.

    Vocational experience of vocational education teachers may be used for rating in purposes if the following conditions are determined by the Superintendent or designee to be met: the experience is

related to the field to which a teacher is assigned; such experience must have occurred after completion of an approved four-year learning period, and such learning period shall consist of an apprenticeship, a recognized equivalent occupational or collegiate-level preparation, or a combination of the two. One year of vocational experience used either for the learning period or step placement shall be cumulative over one or more calendar years and shall consist of 250 days.

13. **MOVEMENT FROM SALARY SCHEDULE A-1-NC TO SALARY SCHEDULE A-1.** The District shall accept a university issued "C-19" letter or equivalent as verification of successful completion of the credential requirements. A bargaining unit member who submits a university issued "C-19" letter or equivalent shall be placed on Salary Schedule A-1 at the accrued step provided that a credential is submitted as soon thereafter as possible. Placement on Salary Schedule A-1 shall be made effective the semester following the date of completion of the work for a credential, as verified by the college or university, but in no case shall the effective date of placement on Salary Schedule A-1 be retroactive to more than one (1) semester from the date of submission of the "C-19" letter or its equivalent to Personnel Services.

14. **TRUNCATION.** Step 5 in Class I, Step 5 in Class II, Step 10 in Class III and Step 15 in Class IV are the maximum steps for advancement in these Classes.

15. Effective July 1, 1980, Nurses, Librarians and Counselors are included on the Salary Schedule for Certificated Bargaining Unit Members.

16. Counselors, Nurses and Librarians shall be paid their daily rate of pay for days worked in excess of the approved work year.

17. **VOCATIONAL CREDENTIAL STIPEND.** Certificated employees who have a recognized vocational credential in addition to a Bachelor's Degree shall be paid an annual stipend of $390 effective July 1, 1985.

BURBANK UNIFIED SCHOOL DISTRICT

EXHIBIT B-1

CHILDREN'S CENTER TEACHERS MONTHLY SALARY SCHEDULE
Effective July 1, 2022

Salary Rating	Class I 20 or fewer Units	Class II 30-59 Units*	Class III 60-89 Units*	Class IV 90 or more Units*	Class V B.A. Degree or Higher*
1	2,971	3,045	3,117	3,274	3,432
2	3,117	3,196	3,274	3,432	3,609
3	3,274	3,355	3,432	3,609	3,787
4	3,432	3,522	3,609	3,787	3,978
5	3,609	3,702	3,787	3,978	4,171
6	3,787	3,885	3,978	4,171	4,382
7	3,978	4,077	4,171	4,382	4,605
8					4,832

* at least 24 of the units must be in Child Development

Anniversary Increment- Monthly certificated Children's Center teachers who have earned 12 years of creditable service by the first day of the fiscal year will receive an anniversary increment of $188 per creditable month. Monthly certificated Children's Center teachers who have earned 16 years of creditable service by the first day of the fiscal year will receive an additional anniversary increment of $188 per creditable month. Monthly certificated Children's Center teachers who have earned earned 20 years of creditable service by the first day of the fiscal year will receive an additional anniversary increment of $188 per creditable month. This amount will be prorated for a part-time teacher.

Overtime- When the Director requires a Children's Center teacher to work in excess of eight (8) hours per day of in excess of forty (40) hours per week, that teacher shall receive compensation at one and one-half times the hourly equivalent of that teacher's regular salary rate. Children's Center teachers whose regular assignments are less than forty (40) hours per week shall be paid at the hourly equivalent of their regular rate of pay if the Director requires them to work beyond their regularly scheduled hours, up to eight hours per day or forty hours per week, including attendance at Open House.

Split Shift- Regularly assigned Children's Center teachers who are assigned a split shift shall be paid a $87 differential per calendar month for such assignment. Split shift is defined as a work period divided into two parts that are separated by an interval for 30 minutes or longer.

EXHIBIT B-2

BURBANK UNIFIED SCHOOL DISTRICT

RULES AND REGULATIONS PERTAINING TO THE SALARY SCHEDULE FOR CERTIFICATED CHILDREN'S CENTERS PERSONNEL IN THE BARGAINING UNIT

Effective July 1, 2022

1. Three years of outside experience is the maximum amount of credit recognized for previous teaching. This is to be pre-Kindergarten teaching or public school teaching experience from Kindergarten through Grade 6, providing the employee held a valid Children's Center permit or teaching credential at the time the teaching was done.

   For the purposes of rating-in only, one year of Children's Center teaching experience shall be granted for every two years of experience as an instructional aide when that experience has been in one of the District's Children's Center programs. If a Children's Center instructional aide is hired as a Children's Center teacher and the employee previously served in a Children's Center II position for 75% or more of a year, year-for-year credit shall be granted for experience earned as a Children's Center II aide.

   A Burbank Unified School District Children's Center instructional aide hired as a Children's Center teacher shall be placed on the salary step that is equal to, or next in amount above, the compensation the employee received as a Children's Center I instructional aide with placement restricted, however, to the Class applicable to the number of units earned.

2. A certificated employee in Class I, II, III, or IV shall qualify for an annual increment (step advancement) at the beginning of the year, July 1, provided that during the preceding year he or she has rendered service to the Children's Centers for 75% of the days that the centers were in session.

   A certificated employee in Class V shall qualify for an annual increment at the beginning of the year, July 1, provided he or she rendered service to the Children's Centers for 75% of the days that the centers were in session.

   A certificated employee commencing employment at the Children's Centers at the start of the second half of the school year, January 1, shall qualify for an annual increment (step advancement) at the next January 1, provided that during the preceding year he has met the requirements described above.

3. Evaluation of requests for units and for all transcripts affecting salaries are made as follows:
   * To qualify for advancement on the salary schedule for the first half of the fiscal year, verification of the completion of work must be received and filed in Personnel Services on or before July 1.

   * To qualify for advancement on the salary schedule for the second half of the fiscal year, verification of the completion of work must be received and filed in Personnel Services on or before January 2.

* Verification of work completed may be initially by grade card or written and signed statement of the instructor, provided, however, that an official transcript is submitted as soon thereafter as possible.

Progress on the salary schedule is made by submitting semester units. A quarter unit is counted as two-thirds of a semester unit.

Any fraction of units over one-half will be recognized as a whole unit when needed for a change of class at any point in the salary schedule. Acknowledgement of the submission of transcripts and other documents indicating the completion of college or university work will be provided in writing at the time these documents are submitted by the employee to the Department of Personnel Services.

4. Progress on the salary schedule is limited to not more than one class per year.

BURBANK UNIFIED SCHOOL DISTRICT

VACATION WITH PAY FOR ~~CHILDREN'S CENTERS~~ AROUND THE BELL TEACHERS

Effective July 1, 2022

~~Children's Centers~~ Around the Bell teachers are entitled to an annual vacation with full pay. The school year beginning July 1 and ending June 30 shall be the basis for computing vacation allowance in accordance with the following schedule:

Years of Service in the Burbank Unified School District	Workdays Allowed for Vacation 12 Month Employees	9.5 Month Employees
1 - 2 years	15 days	12 days
3 - 4 years	18 days	14.50 days
5 years or more	21 days	17 days

A calendar month of service, for the purpose of this policy, is defined as that in which the compensation payable for such month is equal to one-half or more of the monthly salary. Therefore, vacation days, holidays, and days of absence due to illness for which compensation is received under this and other rules and regulations of the Board of Education shall not affect the computation of vacation days under this policy. No credit shall be allowed for a calendar month when less than one-half of the monthly salary is payable.

Part-time ~~Children's Centers~~ Around the Bell teachers shall be entitled to an annual vacation pro-rated in accordance with the vacation schedule shown above.

Earned vacation may be scheduled any time during the year but the District reserves the right to limit or deny requests for vacation leave when inconsistent with the District's work requirements as determined by the Superintendent or designee. ~~Children's Centers~~ Around the Bell teachers shall request vacation leave in writing to the Superintendent or designee at least 10 working days prior to the date of requested leave. The District will respond not later than 5 working days after receipt of such requests for leave.

Accrued vacation shall be taken and carry-over shall be limited. The number of vacation days to be carried over has a limit of the number of days earned in one year. Employees shall not be entitled to earn or accrue additional vacation days above this limit.

For the purposes of computing vacation allowance, one year of ~~Children's Center~~ Around the Bell teaching experience shall be granted for every two years of experience as an instructional aide when that experience has been in one of the District's ~~Children's Center~~ Around the Bell programs.

BURBANK UNIFIED SCHOOL DISTRICT
COACHING SERVICES SALARY SCHEDULE
Effective July 1, 2021

EXHIBIT C

The Board of Education will annually plan to include in the High School Interscholastic Program positions chosen from this list according to District Policy and budgetary allowances. All positions listed below are not necessarily funded. Amounts listed below are annual stipends.

	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 10	STEP 15	STEP 20
Athletic Coordinator (1)	8,436	8,620	8,811	8,999	9,187	9,376	9,754	10,129	10,505
*Varsity Football (2)	4,703	4,892	5,077	5,268	5,458	5,646	6,027	6,399	6,780
*Assistant Varsity Football (2)	4,236	4,426	4,610	4,799	4,990	5,178	5,554	5,935	6,311
*Junior Varsity Football (2)	4,236	4,426	4,610	4,799	4,990	5,178	5,554	5,935	6,311
*Frosh Football (2)	4,236	4,426	4,610	4,799	4,990	5,178	5,554	5,935	6,311
Varsity (other sports)	4,236	4,426	4,610	4,799	4,990	5,178	5,554	5,935	6,311
Junior Varsity (other sports)	3,816	4,006	4,191	4,382	4,569	4,758	5,135	5,511	5,890
Spoh, Frosh, Soph/Frosh (other sports)	3,816	4,006	4,191	4,382	4,569	4,758	5,135	5,511	5,890

**Note: Total payment for football coaches includes reimburstment for services rendered before the opening of school.

Payment schedule for other specific sports:

Cross Country (2)	Track (4)
Water Polo (2)	Golf (Fall) (2)
Tennis (Fall) (2)	Golf (Spring) (4)
Volleyball (Fall) (2)	Tennis (Spring) (4)
Water Polo (Winter) (2)	Baseball (4)
Basketball (3)	Swimming (4)
Soccer (3)	Volleyball (Spring) (4)
Softball (4)	

(1) Will be paid in 11 equal payments from August through June.
(2) Will be paid in 3 equal payments in August, September and October.
(3) Will be paid in 3 equal payments in November, December and January.
(4) Will be paid in 3 equal payments in February, March and April.
(5) A stipend of $215 will be paid to the Varsity Coach for each CIF playoff game in which his/her team participates, and a stipend of $120 will be paid to each Assistant Coach for each CIF playoff game in which his/her team participates.

BURBANK UNIFIED SCHOOL DISTRICT

ADULT SCHOOL CERTIFICATED HOURLY SALARY SCHEDULE

Effective July 1, 2022

Step	**Column I** Non-Academic Standard Designated Subjects Credential	**Column II** Bachelor's Degree + 30 semester units or Academic Standard Designated Subjects Credential	**Column III** Bachelor's Degree + 60 semester units or Master's Degree + 45 semester units or Academic Standard Designated Subjects Credential + 26 semester Units
1	$39.41	$41.18	$42.87
2	$41.00	$42.87	$44.75
3	$42.71	$44.53	$46.48
4	$44.38	$46.37	$48.33
5	$46.15	$48.18	$50.33
6	$48.02	$50.11	$52.31
10*			$54.43

Progress on the salary schedule is made by submitting semester units.

* Anniversary Step

EXHIBIT D-2

BURBANK UNIFIED SCHOOL DISTRICT

RULES AND REGULATIONS FOR IMPLEMENTATION OF ADULT SCHOOL CERTIFICATED HOURLY SALARY SCHEDULE

July 1, 2022

1. Employees whose effective date of employment is on or after July 1, 1992 shall be granted a maximum amount of previous teaching credit, or credit for outside experience related to the assignment, of two (2) years.

2. Adult school teachers who have taught 54 hours or more during the preceding school year will advance one step on the schedule.

3. Employees who have served in the Burbank Adult School and who have resigned or been laid off and then are reemployed, shall have their salary schedule placement reflect service for which they had been previously credited.

BURBANK UNIFIED SCHOOL DISTRICT

ADULT SCHOOL RESOURCES TEACHER AND EVENING PROGRAM COORDINATOR
SALARY SCHEDULE

Effective July 1, 2022

Step	Annual Rate
1	$64,244
2	$66,815
3	$69,483
4	$72,264
5	$75,152
6	$78,159

BURBANK UNIFIED SCHOOL DISTRICT

VOCATIONAL EDUCATION AND CAREER TECHNICAL EDUCATION
HOURLY SALARY SCHEDULE

Effective July 1, 2022

STEP	HOURLY RATE
1	42.92
2	44.64
3	46.43
4	48.33
5	50.25

IMPLEMENTATION

1 Movement from step to step will be on the basis of two semesters service for one step movement.

2 Teachers will be rated in on this schedule up to an including the third step. Creditable service shall be either of the following or a combination thereof:

a. Teaching in a vocationally funded program requiring a vocational credential, on a year for year basis, as defined in paragraph 1 of Exhibit A-2.

b. Employment within the last five years in vocational positions directly related to the course to be taught. Credit shall be on a year for year basis.

3 Burbank Adult School experience in the same subject area will be rated in on a year for year basis up to step five.

4 Permanent employees will be considered for any C.T.E. assignments before other candidates are considered.

BURBANK UNIFIED SCHOOL DISTRICT

REVISED
EXHIBIT F

MISCELLANEOUS SALARY RATES
Effective July 1, 2022

Summer School Teacher	51.14 per hour
Summer School Teacher-Severely Handicapped/Autism	64.08 per hour
Extended Summer School/Teacher Intersession Teacher	51.14 per hour
Summer School Teacher-Adult Education	45.03 per hour
Saturday Program Teacher	162.53 per day
Home Teacher	40.54 per hour
Day-to-Day Substitute*	197.49 per day
Day-to-Day Substitute (Spec Ed)*	207.36 per day
Curriculum Writing (K-12)	37.95 per hour
Other Hourly (K-12)	37.95 per hour
Curriculum Writing (Adult Education)	25.82 per hour
Other Hourly (Adult Education)	25.82 per hour
Intervention Teaching	51.14 per hour
Secondary Class Coverage	52.35 per class period
Elementary Class Coverage	52.35 per hour

When a unit member has covered another unit member's elementary class or students from another unit member's elementary class or students from another elementary class at the direction of an administrator compensation will be paid each time as shown above. When an elementary class must be divided into more than one class, students shall be divided equally, as much as possible, by the number of classes. Compensation will be based on Exhibit F; the hourly rate will be divided by the number of classrooms in which the students are placed.

Department Chairperson-High School**	1659 per semester
Department Chairperson-Middle School**	1659 per semester
Completion of Clear CTE Credential	1788 one-time stipend
Professional Mentors**	2147 per year for one mentee, 4,012 per year for two mentees
Induction Mentors**	2147 per year for one mentee, 4,012 per year for two mentees
Lead Speech and Language Pathologist**	7899 per year
Miscellaneous Unit Rate	1471 per unit (may be applied as a percentage)

Regular Hourly Assignments (other than those specified elsewhere in this Agreement)
Compensation of 16.7% of the unit member's daily rate based upon Exhibit A will be paid for each hour of professional assignment.

* pertains to bargaining unit members only
** May be prorated for partial term of service

BURBANK UNIFIED SCHOOL DISTRICT

EXHIBIT G

EXTRA COMPENSATION FOR CO/EXTRA-CURRICULAR ACTIVITIES

Effective July 1, 2022

The school site shall annually plan to include positions chosen from this list according to District Policy, budgetary allowances, and site leadership decisions. The positions listed below are not necessarily funded.

High School Level Only

		November	February	April	June
Category A					
	Academic Decathlon	2290	2290		
	Instrumental Music	1364	1364	1364	1364
	Vocal Music	1364	1364	1364	1364
	ASB Advisor*	1364	1364	1364	1364
	Drama	1144	1144	1144	1144
Category B					
	Drill Teams	1033	1033	1033	1033
	Spirit Squad	1033	1033	1033	1033
	Newspaper	1033	1033	1033	1033
	Yearbook	1033	1033	1033	1033
	Forensics	1033	1033	1033	1033
	Dance	1033	1033	1033	1033
Category C					
	Culinary Arts - with Catering	498	498	498	498
	ASB Advisor (Monterey)	498	498	498	498
	CSF Sponsor	498	498	498	498
	Mock Trial	498	498		

Middle School Level Only

	November	February	April	June
ASB Advisor	657	657	657	657
Newspaper	498	498	498	498
Yearbook	498	498	498	498
Drama	550	550	550	550
Vocal Music	657	657	657	657
Instrumental Music	657	657	657	657
Spirit Squad	498	498	498	498
CJSF Sponsor	410	410	410	410
Culinary Arts - with Catering	498	498	498	498

Elementary School Level Only

	November	February	April	June
Chorus	328	328	328	328

All Levels (Site funded)

	November	February	April	June
Club Advisor*	381**	381**	381**	381**

*Or portion thereof

BURBANK UNIFIED SCHOOL DISTRICT

CERTIFICATED PAY SCHEDULE FOR HOURLY OR SPECIAL ASSIGNMENTS

Effective July 1, 2022

School Playgrounds	Hourly Rate
After-school Playground Leader	
Middle School-Credential required	$20.12
High School- Credential required	$20.12
Summer Recreation	
Walk-on Coach I - Credential required	minimum wage
Walk-on Coach II - Credential required	$20.12

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Teri Smith, Senior Administrative Assistant
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 15, 2023
SUBJECT:	Public Hearing on the 2023-2024 Local Control and Accountability Plan (LCAP) and Budget

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Background:

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

Discussion/Issues:

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

Fiscal Impact:

There is no fiscal impact in adopting the budget. However, not having a budget adopted by the statutory time lines would lead to the County 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 on the District's 2023-2024 Local Control and Accountability Plan (LCAP) and Budget which have been made available for public review prior to the Board meeting per Education Code Section 42103 and 52062, as presented.

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Alyssa Low, Director of Fiscal Services
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 15, 2023
SUBJECT:	First Reading of the District's 2023-2024 Proposed Budget

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Background:

The Burbank Unified School District must prepare an annual budget for the fiscal year period beginning July 1 through June 30. It must be reviewed, 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 a set of assumptions regarding projected enrollment and state and federal funding among other factors. Once adopted by the Board of Education, the adopted budget is submitted to the County Office of Education for review and approval before forwarding to the State Department of Education.

Discussion/Issues:

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

Fiscal Impact:

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

Recommendation:

Andrew Cantwell, Assistant Superintendent, Administrative Services, will report on the District's 2023-2024 Proposed Budget, as presented.

2023-24 Budget Adoption

Budget Cycle

Budgeting for school districts is a continuous, year-round process



First Interim

On or before December 15

Actual revenues and expense July 1 to October 31 with projections for remainder of current and two future fiscal years

Unaudited Actuals

On or before September 15

Details actual ending balances, all revenues and expenditures for the fiscal year ended June 30

Adopted Budget

On or before July 1

Details spending plan of district and includes estimated actual ending balances for prior fiscal year

Second Interim

On or before March 15

Actual revenues and expense July 1 to January 31 with projections for remainder of current and two future fiscal years

Certification Definitions

Positive

The District, based on<u>current projections</u>, **will be able** to meet its financial obligations for a the current and subsequent two fiscal years

Qualified

The District, based on<u>current projections</u>, **may not be able** to meet its financial obligations for the current and subsequent two fiscal years

Negative

The District, based on<u>current projections</u>, **will be unable** to meet its financial obligations for the current and subsequent two fiscal years

Current projections are based on Estimated Actuals and Multiyear Projection (MYP)

State Budget Proposal for 202324

COLA and CalSTRS/ CalPERS

Cost of Living Adjustment (COLA)

	2022-23	2023-24	2024-25	2025-26
Proposed Governor's Budget 2023-24 COLA	6.56%	8.13%	3.54%	3.31%
Proposed May Revise 2023-24 COLA	**6.56%**	**8.22%**	**3.94%**	**3.29%**

CalSTRS and CalPERS employer contributions:

	2022-23	2023-24	2024-25	2025-26
CalSTRS	19.10%	19.10%	19.10%	19.10%
CalPERS – Governor's Budget 2023-24	25.37%	27.00%	28.10%	28.80%
Proposed May Revise 2023-24 CalPERS	**25.37%**	**26.68%**	**27.70%**	**28.30%**

Proposed Budget Assumptions

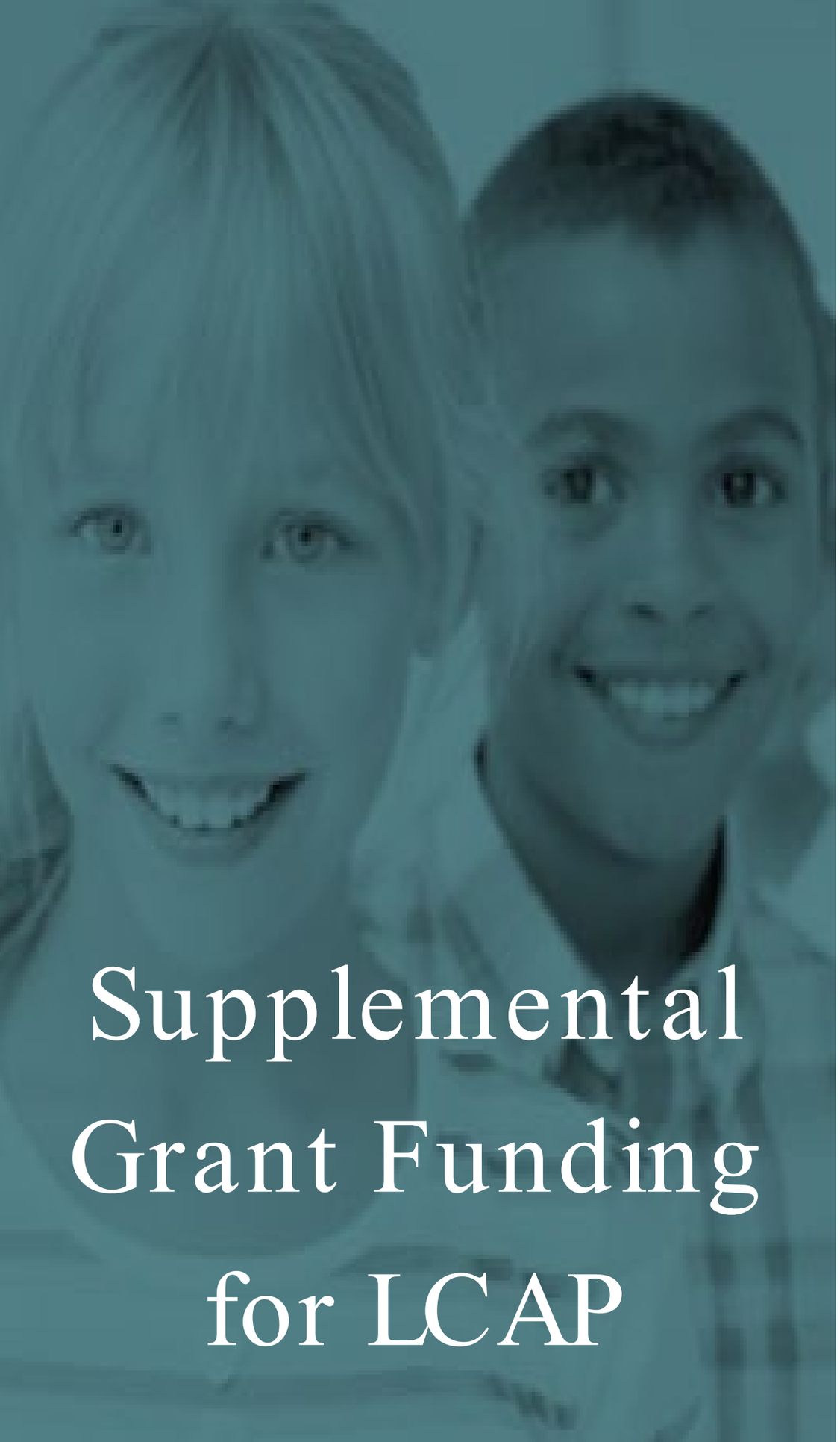
Revenues

- Projected Funded ADA – based on 93% enrollment and three-year average

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

- Assumes all changes that were presented by the Governor in the May Revise
- Funded LCFF increase
  - LCFF revenues computed using the three-year average
  - 93% average daily attendance (ADA)
- Increased restricted resources that are able to receive a COLA (Cost of Living Adjustments)
- Ongoing funding for ELO-P included and reduced one-time revenues no longer received the multi-year projection





Supplemental Grant Funding for LCAP

Supplemental Funding is Received for:

- Students who are English learners
- Students who receive free or reduced price meals
- Foster Youth

In order to receive Supplemental Grant funding, Districts need to have an unduplicated pupil count of 20%. In order to receive Concentration Grant funding, Districts needs to have an unduplicated pupil count of 55% or greater. Burbank USD only receives Supplemental Grant Funding

2022-23	2023-24	2024-25	2025-26
Supplemental Grant - Unduplicated Pupil Count			
36.24%	36.16%	36.59%	36.77%
10,804,391	11,258,600	11,336,546	11,447,882

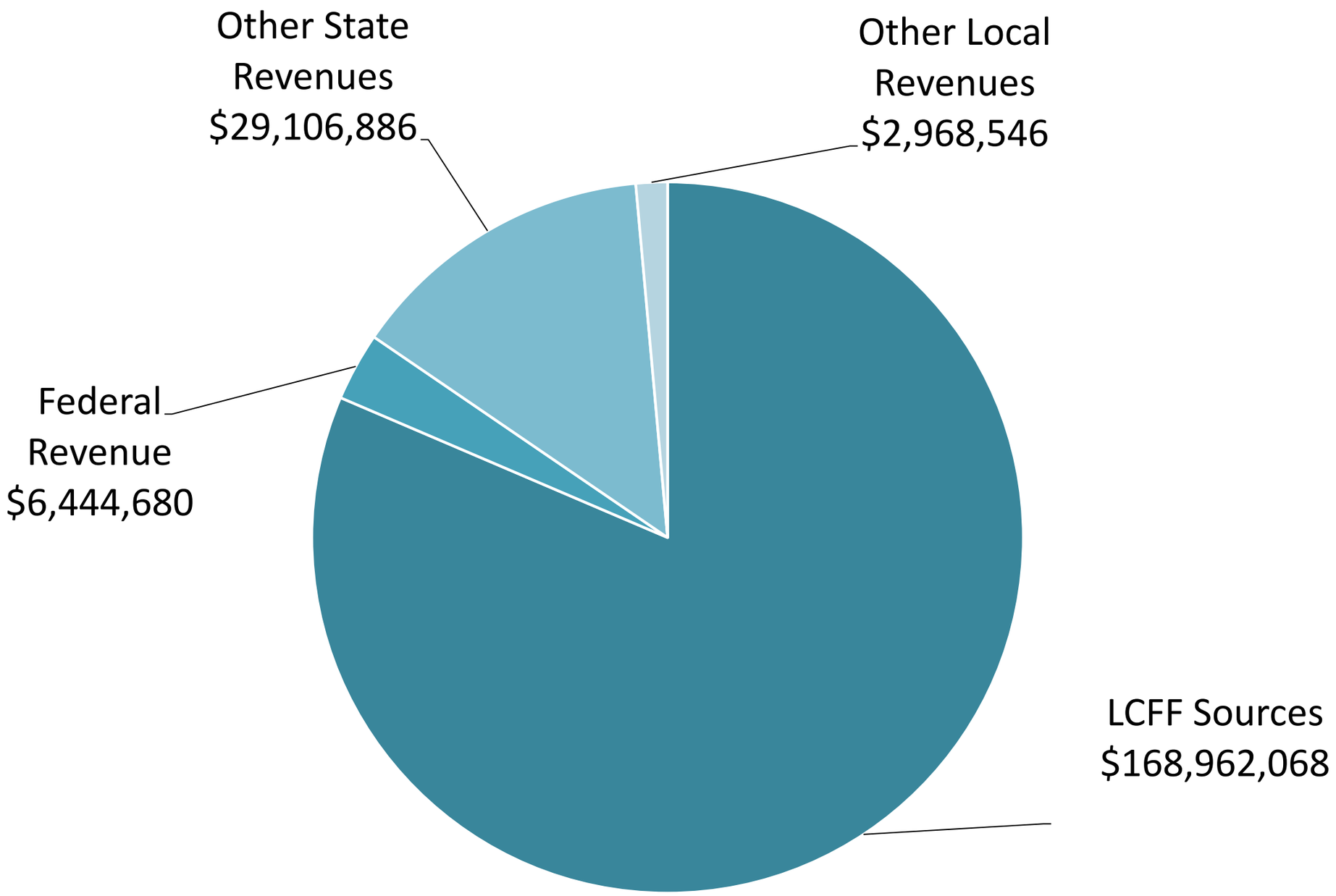
2023-24 Proposed Adopted Budget

General Fund Revenues

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

2023-24 General Fund Revenues

$207,482,180



Proposed Budget Assumptions

Expenditures

- Consumer Price Index – CPI

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

- Step and Column increases
- Operational Site Budgets
- LCAP Plan
- STRS/PERS changes
- Burbank Teachers Association
  - 1% off schedule compensation
  - 7% Raise with Retroactive pay for 2022-23 in the 2023-24 proposed budget
- One-time funding expenditure plans

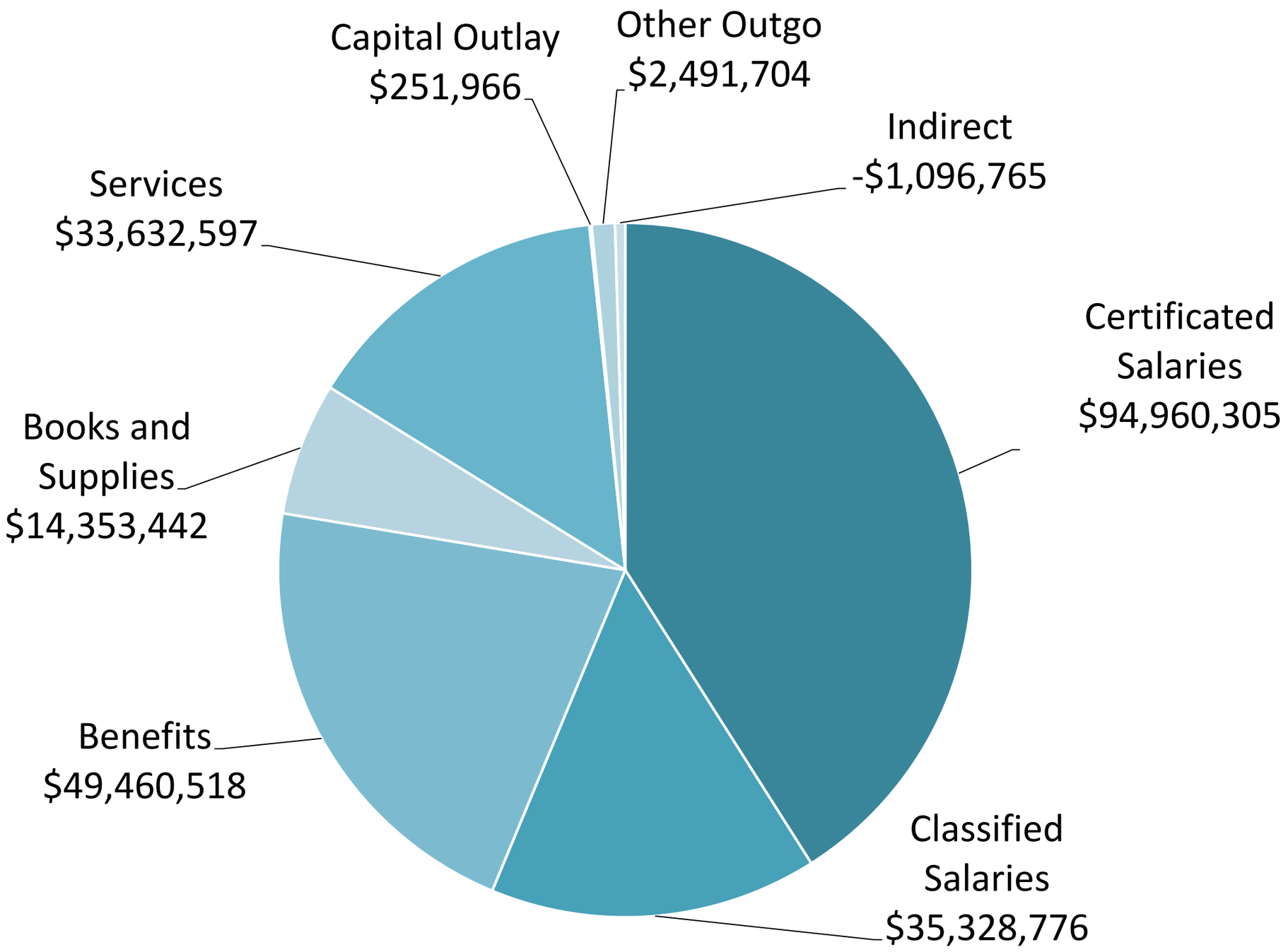
2023-24 Proposed Adopted Budget

General Fund Expenditures

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

2023-24 General Fund Expenditures

$229,382,543



Contributions & Transfers In/Out

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

	2022-23	2023-24	2024-25	2025-26
Fund 12 – Child Development Fund	(490,472)	(422,919)	(370,830)	(401,333)

Ending Fund Balance in Excess of Reserve for Economic Uncertainties (REU)

Per Ed Code Section 42127(a)(2)(B) Districts must provide information at a public hearing prior to budget adoption on all balances assigned and unassigned in excess of the minimum recommended reserve for economic uncertainties (REU)

Reserve Cap

- Senate Bill (SB) 751 (Hill, Statues of 2017) sets the threshold for triggering the cap on district reserves and the limits of how much school districts can maintain in their local reserves
- SB 751 caps district reserves at 10% using assigned/unassigned ending balance of General and Special Reserve For Other Than Capital Outlay Funds
- To stay under the 10% cap, the Board will need to adopt a resolution to commit fund balance to specific purposes; staff recommendation:
- Committed to the costs of negotiated on and off-schedule salary increases
- Cost of an $1,000 increase to the health and welfare cap

Multiyear Projection

	2023-24	2024-25	2025-26
Revenue	$ 207,482,180	$ 202,185,739	$ 203,436,902
Expenses, Other Financing Sources/Uses	229,805,462	217,340,079	220,528,785
Other Adjustments			(6,050,000)
Operating Surplus/Deficit	(22,323,282)	(15,154,340)	(11,041,883)
Beginning Fund Balance	60,088,012	37,764,731	22,610,390
Ending Fund Balance	$ 37,764,730	$ 22,610,391	$ 11,568,507
Components of Fund Balance			
Nonspendable	$ 100,060	$ 100,060	$ 100,060
Committed:	$ 13,033,439	$ 4,007,650	
Restricted/Assigned:			
Assigned LCAP Supplemental Cumulative	1,065,394	79,793	0
Restricted Carryover	5,498,872	5,110,483	4,708,670
Restricted One-time State & Federal Funding	4,006,638	0	0
Vacation Liability	272,000	272,000	272,000
Reserve for Economic Uncertainties 3%	6,894,164	6,520,202	6,434,364
Board-Approved Reserve - Additional 3%	6,894,164	6,520,202	53,414
Total Fund Balance	$ 37,764,731	$ 22,610,390	$ 11,568,509

Note: Columns may not add up due to rounding

Challenges

- The economy is facing significant headwinds and is entering turbulent territory
- Many factors pose significant risk to the economy, the State Budget, and the long-term forecast

- Staffing challenges continue, leaving the District with many unfilled positions

Burbank Unified School District
Educational Protection Account (EPA)
Spending Plan
2023-24

EPA Spending Plan
2023-24

- Educational Protection Account is an accumulation of new revenues generated by Proposition 30
- The District must have the Board of Education approve a Resolution for LA County of Education outlining our spending plan
- The EPA funds are part of the LCFF funding formula which is estimated to be **$35,329,511** for 2023-24 Fiscal Year
- The District plans to spend 100% on Certificated teacher salaries and related benefits
- Revenue and Expenditures must be posted on the District website
- The EPA must be audited by our external auditors

Thank you!

Feel free to reach out if you have any questions.

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

Revenue Assumptions

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

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

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

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

Combined Unrestricted and Restricted Overview:

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

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

- State Aid

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

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

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

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

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

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

Mandated Costs Block Grant Revenue

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

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

Restricted Revenue

One Time Funding

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

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

Restricted Federal funding

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

Special Education AB602

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

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

Restricted State Funding

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

Expenditure Assumptions

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

Combined Unrestricted and Restricted Overview:

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

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

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

Employee Salary, Benefits, and Statutory Benefits:

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

The following table represents the contribution obligation to statutory benefits:

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

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

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

General Fund Contributions

Program contributions from General Fund Unrestricted to Restricted:

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

Transfers In/Out

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

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

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

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

Operational Site Budgets

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

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

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

Other Adjustments

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

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

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

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

G = General Ledger Data; S = Supplemental Data

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

ANNUAL BUDGET REPORT:

July 1, 2023 Budget Adoption

Select applicable boxes:

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

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

Budget available for inspection at:

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

Public Hearing:

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

Adoption Date: 6/22/2023
Signed:

Clerk/Secretary of the Governing Board

(Original signature required)

Contact person for additional information on the budget reports:

Name: Andrew Cantwell
Title: Assistant Superintendent Administrative Services

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

Criteria and Standards Review Summary

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

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

West San Gabriel Valley JPA

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

Signed _____ Date of Meeting: 06/22/2023

Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

Name: Andrew Cantwell

Title: Assistant Superintendent Administrative Services

Telephone: 818-729-4473

E-mail: andrewcantwell@burbankusd.org

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

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

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

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

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

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

PART III: DEFICIENCY AMOUNT

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

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

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

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

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

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

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

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

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

PART III: DEFICIENCY AMOUNT

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

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

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

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

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

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

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

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

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

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

Part I - General Administrative Share of Plant Services Costs

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

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

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

N/A

B. Salaries and Benefits - All Other Activities

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

C. Percentage of Plant Services Costs Attributable to General Administration

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

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

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

B. Abnormal or Mass Separation Costs (required)

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

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

A. Indirect Costs

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

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

Part IV - Carry-forward Adjustment

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

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

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

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

Approved indirect cost rate: 5.19%

Highest rate used in any program: 7.05%

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

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

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

D. COMMENTS:

Reserved for Elementary and Secondary book adoption

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

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

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

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

F. ASSUMPTIONS

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

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

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

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

F. ASSUMPTIONS

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

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

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

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

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

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

Description	Direct Costs - Interfund		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				
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								

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

Description	Direct Costs - Interfund 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								
Fund Reconciliation							0.00	0.00
TOTALS	81,896.00	(81,896.00)	616,958.00	(616,958.00)	490,472.00	490,472.00	0.00	0.00

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

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

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

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

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

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

1A. Calculating the District's ADA Variances

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

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

1B. Comparison of District ADA to the Standard

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

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

Explanation: (required if NOT met)	n/a

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

Explanation: (required if NOT met)	n/a

2. CRITERION: Enrollment

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

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

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

District's Enrollment Standard Percentage Level: 1.0%

2A. Calculating the District's Enrollment Variances

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

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

2B. Comparison of District Enrollment to the Standard

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

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

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

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

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

3. CRITERION: ADA to Enrollment

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

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

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

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

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

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

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

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

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

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

Explanation:
(required if NOT met)

n/a

4. CRITERION: LCFF Revenue

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

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

Projected LCFF Revenue

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

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

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

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	161,685,186.00	168,962,068.00	168,312,201.00	169,200,557.00
District's Projected Change in LCFF Revenue:		4.50%	(.38%)	.53%
LCFF Revenue Standard		**4.07% to 6.07%**	**-1.34% to 0.66%**	**-0.46% to 1.54%**
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met)	n/a

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999)	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 (2020-21)	96,605,602.19	103,657,488.14	93.2%
Second Prior Year (2021-22)	106,547,247.79	122,691,522.51	86.8%
First Prior Year (2022-23)	103,274,914.00	114,773,825.00	90.0%
		Historical Average Ratio:	90.0%

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**87.0% to 93.0%**	**87.0% to 93.0%**	**87.0% to 93.0%**

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Budget - Unrestricted (Resources 0000-1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2023-24)	133,521,414.00	145,318,727.00	91.9%	Met
1st Subsequent Year (2024-25)	132,852,583.21	146,622,455.01	90.6%	Met
2nd Subsequent Year (2025-26)	136,309,780.14	144,440,463.63	94.4%	Not Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

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

1a. STANDARD NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

The District has included an "other adjustment" in the third year out. The District is in need of reducing expenditures to meet its 3% reserve for economic uncertainty and is submitting a resolution to the board with the proposed adopted budget to commit to putting together a fiscal stabilization plan of reductions.

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	5.07%	(.34%)	.54%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-4.93% to 15.07%**	**-10.34% to 9.66%**	**-9.46% to 10.54%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	0.07% to 10.07%	-5.34% to 4.66%	-4.46% to 5.54%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2022-23)	14,908,970.00		
Budget Year (2023-24)	6,444,680.00	(56.77%)	Yes
1st Subsequent Year (2024-25)	5,874,505.00	(8.85%)	Yes
2nd Subsequent Year (2025-26)	5,874,505.00	0.00%	No

Explanation: (required if Yes) Reductions in one-time funding from 2022-23 to 2023-24. Additionally, the District projects its federal funding flat based on its current awards

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2022-23)	36,480,798.00		
Budget Year (2023-24)	29,106,886.00	(20.21%)	Yes
1st Subsequent Year (2024-25)	25,579,322.73	(12.12%)	Yes
2nd Subsequent Year (2025-26)	25,942,129.70	1.42%	No

Explanation: (required if Yes) Reduction of one-time funding from 22-23 to 24-25. SPED AB602 funding is receiving a COLA so there is a slight increase in revenue from 2024-25 to 2025-26

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2022-23)	5,319,061.00		
Budget Year (2023-24)	2,968,546.00	(44.19%)	Yes
1st Subsequent Year (2024-25)	2,419,710.00	(18.49%)	Yes
2nd Subsequent Year (2025-26)	2,419,710.00	0.00%	No

Explanation: (required if Yes) The District projects flat funding in other local revenue as it is mostly comprised of gift funding. The District uses a zero-based budgeting model for these revenues. Therefore, budgeted revenues increase as these dollars are received throughout the year

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

First Prior Year (2022-23)	7,642,767.00		
Budget Year (2023-24)	14,353,442.00	87.80%	Yes
1st Subsequent Year (2024-25)	9,042,266.75	(37.00%)	Yes
2nd Subsequent Year (2025-26)	8,921,647.07	(1.33%)	No

Explanation: (required if Yes)
Expenditure reductions based on one-time funding reducing as well as gift revenue reducing and aligning expenditures to match revenue.

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

First Prior Year (2022-23)	35,180,864.00		
Budget Year (2023-24)	33,632,597.00	(4.40%)	Yes
1st Subsequent Year (2024-25)	34,304,655.57	2.00%	No
2nd Subsequent Year (2025-26)	34,889,427.35	1.70%	No

Explanation: (required if Yes)
One-time COVID and block grant dollars are being spent in the 2022-23 fiscal year which is why there is a reduction in the 5000's in 2023-24. However, the cost of CPI and SPED NPA costs continue to increase expenditures in the 5000's.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2022-23)	56,708,829.00		
Budget Year (2023-24)	38,520,112.00	(32.07%)	Not Met
1st Subsequent Year (2024-25)	33,873,537.73	(12.06%)	Not Met
2nd Subsequent Year (2025-26)	34,236,344.70	1.07%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2022-23)	42,823,631.00		
Budget Year (2023-24)	47,986,039.00	12.06%	Met
1st Subsequent Year (2024-25)	43,346,922.32	(9.67%)	Met
2nd Subsequent Year (2025-26)	43,811,074.42	1.07%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation: Federal Revenue (linked from 6B if NOT met)
Reductions in one-time funding from 2022-23 to 2023-24. Additionally, the District projects its federal funding flat based on its current awards

Explanation: Other State Revenue (linked from 6B if NOT met)
Reduction of one-time funding from 22-23 to 24-25. SPED AB602 funding is receiving a COLA so there is a slight increase in revenue from 2024-25 to 2025-26

Explanation: Other Local Revenue (linked from 6B if NOT met)
The District projects flat funding in other local revenue as it is mostly comprised of gift funding. The District uses a zero-based budgeting model for these revenues. Therefore, budgeted revenues increase as these dollars are received throughout the year

1b. STANDARD MET - Projected total operating expenditures have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute exlude the following resource codes from the total general fund expenditures calculation: 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

   b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223): 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)	229,805,462.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)				
		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution[1] to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	229,805,462.00	6,894,163.86	6,894,953.00	Met

[1] Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- [ ] Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- [ ] Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- [ ] Other (explanation must be provided)

Explanation: (required if NOT met and Other is marked): n/a

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves[1] as a percentage of total expenditures and other financing uses[2] in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

		Third Prior Year (2020-21)	Second Prior Year (2021-22)	First Prior Year (2022-23)
1.	District's Available Reserve Amounts (resources 0000-1999)			
	a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
	b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	10,547,971.68	12,303,773.94	11,760,464.74
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
	d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	(.10)	(3,950.95)
	e. Available Reserves (Lines 1a through 1d)	10,547,971.68	12,303,773.84	11,756,513.79
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	175,455,827.83	205,062,888.50	196,007,791.00
	b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
	c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	175,455,827.83	205,062,888.50	196,007,791.00
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	6.0%	6.0%	6.0%
	District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**2.0%**	**2.0%**	**2.0%**

[1]Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

[2]A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2020-21)	9,245,363.17	104,735,161.68	N/A	Met
Second Prior Year (2021-22)	(247,691.81)	123,231,132.79	.2%	Met
First Prior Year (2022-23)	15,401,729.00	115,264,297.00	N/A	Met
Budget Year (2023-24) (Information only)	(7,782,282.00)	145,741,646.00		

8C. Comparison of District Deficit Spending to the Standard

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

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation: (required if NOT met)	n/a

9. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level [1]	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 400,000
0.3%	400,001 and over

[1] Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):	13,434
District's Fund Balance Standard Percentage Level:	**1.0%**

9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance [2] (Form 01, Line F1e, Unrestricted Column) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2020-21)	6,911,802.00	9,176,353.38	N/A	Met
Second Prior Year (2021-22)	20,639,773.00	20,887,465.55	N/A	Met
First Prior Year (2022-23)	36,041,503.00	20,639,773.74	42.7%	Not Met
Budget Year (2023-24) (Information only)	36,041,502.74			

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

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

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

1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:

(required if NOT met)

We had an estimated settlement with Burbank Teachers Association for a 5% on-schedule increase in 2022-23. They have since tentatively agreed to a 7% on-schedule and 1% off-schedule compensation in addition to a $1,000 raise in the health and welfare cap. This will not be paid out in the 2022-23 fiscal year, causing the ending fund balance to increase over the standard.

10. CRITERION: Reserves

STANDARD: Available reserves[1] for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts[2] as applied to total expenditures and other financing uses[3]:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or $80,000 (greater of)	0 to 300
4% or $80,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and over

[1] Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

[2] Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 42238.02, rounded to the nearest thousand.

[3] A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	13,434	13,073	12,813
District's Reserve Standard Percentage Level:	**3%**	**3%**	**3%**

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? Yes

2. If you are the SELPA AU and are excluding special education pass-through funds:

   a. Enter the name(s) of the SELPA(s):

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	0.00		

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	229,805,462.00	217,340,078.94	214,478,784.90
2.	Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3.	Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	229,805,462.00	217,340,078.94	214,478,784.90
4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	6,894,163.86	6,520,202.37	6,434,363.55
6.	Reserve Standard - by Amount			

	($80,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	**District's Reserve Standard**			
	(Greater of Line B5 or Line B6)	**6,894,163.86**	**6,520,202.37**	**6,434,363.55**

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2.	General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	13,788,327.74	13,040,404.52	6,487,777.85
3.	General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4.	General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(36,660.25)	0.00	0.00
5.	Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00	0.00	0.00
6.	Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00	0.00	0.00
7.	Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00	0.00
8.	District's Budgeted Reserve Amount (Lines C1 thru C7)	13,751,667.49	13,040,404.52	6,487,777.85
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	5.98%	6.00%	3.02%
	District's Reserve Standard (Section 10B, Line 7):	**6,894,163.86**	**6,520,202.37**	**6,434,363.55**
	Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

n/a

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? — No

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

n/a

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources? — No

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

n/a

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues? — No

1b. If Yes, identify the expenditures:

n/a

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)? — No

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

n/a

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than $20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than $20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: **-10.0% to +10.0% or -$20,000 to +$20,000**

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. **Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)**				
First Prior Year (2022-23)	(35,060,856.00)			
Budget Year (2023-24)	(34,883,742.00)	(177,114.00)	(.5%)	Met
1st Subsequent Year (2024-25)	(35,922,178.00)	1,038,436.00	3.0%	Met
2nd Subsequent Year (2025-26)	(38,803,470.00)	2,881,292.00	8.0%	Met
1b. **Transfers In, General Fund ***				
First Prior Year (2022-23)	0.00			
Budget Year (2023-24)	0.00	0.00	0.0%	Met
1st Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2022-23)	490,472.00			
Budget Year (2023-24)	422,919.00	(67,553.00)	(13.8%)	Not Met
1st Subsequent Year (2024-25)	370,830.00	(52,089.00)	(12.3%)	Not Met
2nd Subsequent Year (2025-26)	401,333.00	30,503.00	8.2%	Met

1d. **Impact of Capital Projects**

Do you have any capital projects that may impact the general fund operational budget? No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met) n/a

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met) n/a

1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

Fund 12 - child development is experiencing a decline in enrollment which reduced their revenues which increased the transfers out at Second Interim. The Board decided to close the MHS infant center which reduced the projected transfers out in Adopted budget two subsequent years.

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

Project Information:
(required if YES)

n/a

S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

[1] Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?
   (If No, skip item 2 and Sections S6B and S6C) — Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2023
Leases	11 & 17	01.0-00000.0-00000-00000-8699	01.0-00000.0-00000-00000-7439	13,942,666
Certificates of Participation				
General Obligation Bonds	18	51.0-00000.0-00000-00000-86XX	51.0-00000.0-00000-00000-7433	13,175,741
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (do not include OPEB):				
Enterprise Leasing	1-3			76,923
Aztec Leasing	4			473,120
Banc of America - Solar Equipment	18			7,237,756
Banc of America - LED Lighting	20			6,154,866
TOTAL:				41,061,072

Type of Commitment (continued)	Prior Year (2022-23) Annual Payment (P & I)	Budget Year (2023-24) Annual Payment (P & I)	1st Subsequent Year (2024-25) Annual Payment (P & I)	2nd Subsequent Year (2025-26) Annual Payment (P & I)
Leases	1,174,565	1,205,340	996,566	951,234
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Enterprise Leasing				
Aztec Leasing				
Banc of America - Solar Equipment				
Banc of America - LED Lighting				
Total Annual Payments:	1,174,565	1,205,340	996,566	951,234
Has total annual payment increased over prior year (2022-23)?		**Yes**	**No**	**No**

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

Explanation:
(required if Yes to increase in total annual payments)

From the General Fund

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

n/a

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1	Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)	Yes
2.	For the district's OPEB:	
	a. Are they lifetime benefits?	No
	b. Do benefits continue past age 65?	No
	c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:	Benefits for those who retire early up to age 65 of 5 years total after retirement.
3	a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?	Pay-as-you-go

		Self-Insurance Fund	Governmental Fund
	b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund	150,000	0

4.	OPEB Liabilities	
	a. Total OPEB liability	71,183,443.00
	b. OPEB plan(s) fiduciary net position (if applicable)	2,864,348.00
	c. Total/Net OPEB liability (Line 4a minus Line 4b)	68,319,095.00
	d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial
	e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation	7/1/2022

		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
5.	OPEB Contributions			
	a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	0.00	0.00	0.00
	b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	432,273.00	1,562,031.00	1,701,989.00
	c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	1,818,596.00	1,999,398.00	2,139,356.00
	d. Number of retirees receiving OPEB benefits	152.00	152.00	152.00

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1 Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

Yes

2 Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

Workmans Comp and P&L

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs	0.00
b. Unfunded liability for self-insurance programs	0.00

4. Self-Insurance Contributions

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
a. Required contribution (funding) for self-insurance programs	4,944,078.00	4,828,510.00	4,841,828.00
b. Amount contributed (funded) for self-insurance programs	4,944,078.00	4,828,510.00	4,841,828.00

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of certificated (non-management) full - time - equivalent(FTE) positions	758	762	762	762

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations for 22-23 have settled and will be going to the board for approval on 6/15/23. The cost of the 22-23 settlement is included in the 2023-24 budget and multi-year projection.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official? No

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement? No

If Yes, date of budget revision board adoption:

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

5. Salary settlement:

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	Yes	Yes
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

General Fund, Fund 11 and Fund 12

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	956,021		
		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
7.	Amount included for any tentative salary schedule increases	8,094,254	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	8,951,559	9,578,169	10,248,640
3.	Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
4.	Percent projected change in H&W cost over prior year	7.0%	7.0%	7.0%

Certificated (Non-management) Prior Year Settlements				
Are any new costs from prior year settlements included in the budget?		Yes		
	If Yes, amount of new costs included in the budget and MYPs	0	128,179	0

If Yes, explain the nature of the new costs:

Cost of an additional $1,000 to the health and welfare cap

Certificated (Non-management) Step and Column Adjustments		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	884,046	857,303	833,154
3.	Percent change in step & column over prior year	1.1%	1.1%	1.1%

Certificated (Non-management) Attrition (layoffs and retirements)		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

N/A

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of classified(non - management) FTE positions	629.36	715.22	715.22	715.22

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.
If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.
If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

N/A

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official? No

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement? No

If Yes, date of budget revision board adoption:

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

5. Salary settlement:

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	No	No	No
One Year Agreement			
Total cost of salary settlement	N/A		
% change in salary schedule from prior year	N/A		
or			
Multiyear Agreement			
Total cost of salary settlement	N/A		
% change in salary schedule from prior year (may enter text, such as "Reopener")	0.0%		

Identify the source of funding that will be used to support multiyear salary commitments:

N/A

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	391,617		
		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
7.	Amount included for any tentative salary schedule increases	0	0	0

Classified (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	4,977,245	5,325,652	5,698,447
3.	Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
4.	Percent projected change in H&W cost over prior year	7.0%	7.0%	7.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? Yes

If Yes, amount of new costs included in the budget and MYPs: 2,843,928

If Yes, explain the nature of the new costs:

5% on schedule salary increase and changes in salary placement/schedule for Food Services, Instructional, Operational and Maintenance Series

Classified (Non-management) Step and Column Adjustments		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	475,973	369030	364049
3.	Percent change in step & column over prior year	1.5%	1.1%	1.1%

Classified (Non-management) Attrition (layoffs and retirements)		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

N/A

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of management, supervisor, and confidential FTE positions	100.2	101.7	101.7	101.7

Management/Supervisor/Confidential
Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? — No

If Yes, complete question 2.

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

n/a

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

Negotiations Settled

2. Salary settlement:

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	No	No	No
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits — 168,002

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
4. Amount included for any tentative salary schedule increases	0	0	0

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	1,050,541	1,124,079	1,202,764
3. Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
4. Percent projected change in H&W cost over prior year	7.0%	7.0%	7.0%

Management/Supervisor/Confidential Step and Column Adjustments	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step and column adjustments	64,317	64,317	64,317
3. Percent change in step & column over prior year			

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. Are costs of other benefits included in the budget and MYPs?	No	No	No
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year	0.0%	0.0%	0.0%

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?	Yes
2. Adoption date of the LCAP or an update to the LCAP.	Jun 22, 2023

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?	Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	Yes
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	No
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	Yes

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments: (optional)	Andrew Cantwell replaced Debbie Kukta as Assistant Superintendent of Administrative Services October 1, 2022

End of School District Budget Criteria and Standards Review

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Alyssa Low, Director Fiscal Services
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 15, 2023
SUBJECT:	Report on Excess Reserves

Background:

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

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

District's required REU level:

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

District's Assigned and Unassigned Unrestricted and Restricted Ending Fund Balances:

	2023-24	2024-25	2025-26
Beginning Balance	60,088,012	37,764,730	22,610,390
Revenue	207,482,180	202,185,739	203,436,902
Expense	229,805,462	217,340,079	220,528,785
Other Adjustments			(6,050,000)
Non-Spendable	100,060	100,060	100,060
Vacation Liability	272,000	272,000	272,000

Committed	13,033,439	4,007,650	0-0
Assigned LCAP Supplemental	1,065,394	79,793	-0-
Restricted Ending Fund Balance	9,505,510	5,110,483	4,708,670
Reserve (REU) 3%	6,894,164	6,520,202	6,434,364
Board REU up to 3%	6,894,164	6,520,202	53,414
Unassigned Fund Balance	$-0-	$-0-	$-0-

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

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

Financial Impact:
None

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

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Alyssa Low, Director, Fiscal Services
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 15, 2023
SUBJECT:	Report on the Education Protection Account (EPA) 2023-24

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 2023-24 estimate of the EPA 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 2013-14 through 2023-24 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 2023-24 is $35,329,511

Financial Impact:
None

Recommendations:
Andrew Cantwell, Assistant Superintendent, Administrative Services, will report on the Education Protection Account (EPA) 2023-24, as presented.

BURBANK UNIFIED SCHOOL DISTRICT
Office of Human Resources Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM :	Sarah Niemann, Assistant Superintendent, Human Resources
PREPARED BY:	Cindy Quiterio, Executive Assistant, Human Resources
SUBMITTED BY:	Cindy Quiterio, Executive Assistant, Human Resources
DATE:	June 15, 2023
SUBJECT:	Public Hearing of the District's Initial Proposal for the 2023 - 2024 Amendment to the Current Collective Bargaining Agreement with the California School Employees Association (CSEA), Chapter 674

Background:
Pursuant to Government Code 3547, all initial proposals of public school employees, which relate to matters within the scope of representation, shall be presented at a public meeting of the public school employer and thereafter shall be public record. Meeting and negotiating shall not take place on any proposal until a reasonable time has elapsed after the submission of the proposal. This enables the public to become informed and the public has the opportunity to express itself regarding the proposal at a meeting of the public school employer and to know of the positions of their elected representatives. After the public has had the opportunity to express itself; the public school employer shall, at a meeting which is open to the public, adopt its initial proposal.

Discussion/Issues:
In accordance with the collective bargaining agreement with CSEA, an Amendment to the Current Collective Bargaining Unit Agreement for 2023 - 2024 will be negotiated. The District's initial proposal is presented for public review and comment as outlined in the attached Exhibit.

Fiscal Impact:
This is the initial bargaining proposal and the financial implication will not be determined until the AB1200 is developed and presented to the Board of Education and the community at the conclusion of negotiations.

Recommendation:
The Board of Education will hold a public hearing to allow public comment regarding the 2023-2024 Initial Bargaining proposal to the California School Employees Association, Chapter 674, as presented.

BURBANK UNIFIED SCHOOL DISTRICT
Human Resources Services

TO: Laura Bauman, CSEA President, Chapter 674
Ciera Chilton, Labor Relations Representative

FROM: Sarah Niemann, Ed.D.
Assistant Superintendent, Human Resources

DATE: June 7, 2023

RE: Initial Proposal, 2023-2024 Amendment to the Agreement

Pursuant to Article 28 of the Collective Bargaining Agreement between the Burbank Unified School District and the California School Employees Association, Chapter 674, the District proposes to begin negotiations relative to a 2023-2024 Amendment to the current Agreement.

Negotiations shall include, but not be limited to, basic concerns stated as follows:

Article 8: Compensation
The District wishes to explore compensation.

Article 9: Health and Welfare Benefits
The District will explore benefits as part of the total compensation offered to employees.

The District's initial proposal will be presented for public review and comment and the public will be invited to comment at the Public Hearing to be held at the regular scheduled Board meeting on June 15, 2023. The District will sunshine the initial proposal at the June 15, 2023 Board Meeting.

The District reserves the right to amend, modify, or add to this proposal during the course of negotiations.

Cc: Steve Ferguson, Board President
Matt Hill, Superintendent

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Alyssa Low, Director, Fiscal Services
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 15, 2023
SUBJECT:	Adoption of Resolution 33 Regarding the Education Protection Account (EPA) 2023-2024

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 2023-2024 estimate of the EPA 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 2013-14 through 2023-2024 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 2023-2024 is $35,329,511

Financial Impact:
None

Recommendations:
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education adopt Resolution 33 regarding the Education Protection Account (EPA) 2023-2024 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.

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Alyssa Low, Director, Fiscal Services
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 15, 2023
SUBJECT:	Adoption of Resolution 34 Regarding the Classification of Fund Balances in Governmental Funds

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Background:
Governmental Accounting Standards Board Statement 54 clarifies the categories and terminology used to describe the components of the ending fund balance in order to enhance how fund balance information is reported by establishing clear classifications as well as to clarify the definitions of some governmental funds. BUSD Board Policy 3100 affirms that it will adhere to the reporting requirements as set forth by GASB Statement 54 and states that the District will categorize its fund balances to reflect the following components: Non-spendable (including but not limited to, inventory, prepaid), Restricted (external restrictions), Committed (imposed by resolution), Assigned (general intent for specific use) and Unassigned (residual).

Discussion/Issues:
In order to help to ensure that the District is able to fulfill its financial obligations, the Board is asked to approve Resolution 34, establishing committed reserves for the purpose of negotiated on and off-schedule salary increases, and the cost of a $1,000 increase to the health and welfare cap. It should be noted that while the Board must take action to commit fund balances within the fiscal reporting period (no later than June 30th), the amount can be determined subsequent to the release of the financial statements. Amounts reported in the adopted budget are therefore preliminary and will be finalized at year-end closing.

Financial Impact:
The fiscal implications of committing funds will result in funds being available for the purposes directed by the Board. These funds may be taken out of a committed status by a Board Resolution, but until that time, they may only be reserved and expended for the prescribed purposes. Funds will be committed to the costs of negotiated on and off-schedule salary increases and the cost of a $1,000 increase to the health and welfare cap.

Recommendations:
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education adopt Resolution 34 regarding the Classification of Fund Balances in Governmental Funds to establish committed reserves for the purpose of negotiated on and off-schedule salary increases, and the cost of a $1,000 increase to the health and welfare cap as presented.

RESOLUTION NO. 34
RESOLUTION OF THE BOARD OF EDUCATION OF THE BURBANK UNIFIED SCHOOL DISTRICT REGARDING THE CLASSIFICATION OF FUND BALANCES IN GOVERNMENTAL FUNDS

WHEREAS, the Governmental Accounting Standards Board (GASB) issued its Statement 54, which clarified the categories and terminology used to describe the components of the ending fund balance in order to enhance how fund balance information is reported by establishing clear classifications as well as to clarify the definitions of some governmental funds; and

WHEREAS, the Board of Trustees of the Burbank Unified School District ("District") has established Board Policy 3100 affirming that it will adhere to the reporting requirements as set forth by GASB Statement 54 Fund Reporting and Governmental Fund Type Definitions; and

WHEREAS, Board Policy 3100 states that the District will categorize its fund balances to reflect the following components: Non-spendable (including but not limited to, inventory, prepaid), Restricted (external restrictions), Committed (imposed by resolution), Assigned (general intent for specific use) and Unassigned (residual); and

WHEREAS, Board Policy 3100 further states that when multiple types of funds are available for an expenditure, the District shall first utilize funds from the restricted fund balance as appropriate, then from the committed fund balance, then from the assigned fund balance, and lastly from the unassigned fund balance; and

WHEREAS, the Board of Trustees is committed to maintaining a prudent level of financial resources to protect against the need to reduce services levels because of temporary revenue shortfalls or unpredicted expenditures and has established a reserve for economic uncertainties equal to three (3) percent of General Fund expenditures and other financing uses; and

WHEREAS, the Board of Education is also committed to fulfilling its financial obligations, including negotiated on and off-schedule salary increases and increase to the health and welfare cap;

NOW THEREFORE, BE IT RESOLVED that the Board of Education of the Burbank Unified School District, in accordance with the provisions of GASB 54, hereby makes the following designations of committed balances:

- Negotiated on and off-schedule salary increases
- The cost of a $1,000 raise to the health and welfare cap

PASSED AND ADOPTED this day, June 15, 2023, 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
Office of Human Resources Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Sarah Niemann, Assistant Superintendent, Human Resources Services
PREPARED BY:	Erendira Jimenez, Executive Assistant, Human Resources Services
SUBMITTED BY:	Erendira Jimenez, Executive Assistant, Human Resources Services
DATE:	June 15, 2023
SUBJECT:	Approval of the 2023-2025 Negotiated Successor to the Agreement between the Burbank Unified School District and the Burbank Teachers Association (BTA), in Accordance with AB 1200 (Chapter 1213/Statutes 1991), AB 2756 (Chapter 52/Statutes 2004), GC 3547.5

Background:
The Burbank Teachers Association and the District have tentatively agreed to a 2023-2025 Collective Bargaining Agreement. The Association and the District have agreed to the attached signed Articles. BTA has informed the District that the Association agreed to the Collective Bargaining Agreement on May 11, 2023.

Discussion/Issues:
Sarah Niemann, Assistant Superintendent, Human Resources Services, will discuss the Negotiated Amendment to the Agreement between the Burbank Unified School District and the Burbank Teachers Association. In accordance with the AB 1200, the District has submitted a budget forecast to the Los Angeles County Office of Education to demonstrate that the negotiated Amendment to the Agreement does not negatively impact the District's financial condition.

The public will have an opportunity for input at a Public Hearing held prior to the Board of Education ratification vote. Pursuant to the public disclosure requirements of Government Code section 3547.5, the following is a summary of the signed Tentative Agreements and changes recommended to the previous Agreement and, where applicable, their additional costs to the District.

Fiscal Impact:
The financial implications to this Agreement are stated on the AB1200.

Recommendation:
Sarah Niemann, Assistant Superintendent, Human Resources Services, recommends that the Board of Education approve the 2023-2025 Negotiated Successor to the Agreement between the Burbank Unified School District and the Burbank Teachers Association (BTA), in Accordance with AB1200 (Chapter 1213/Statutes 1994), AB 2756(Chapter 52/Statutes 2004), GC 3547.5, as presented.

Los Angeles County Office of Education
Business Advisory Services

PUBLIC DISCLOSURE OF PROPOSED COLLECTIVE BARGAINING AGREEMENT
in accordance with AB 1200 (Chapter 1213/Statutes 1991), AB 2756 (Chapter 52/Statutes 2004), GC 3547.5

Name of School District: Burbank Unified School District
Name of Bargaining Unit: Burbank Teachers Association
Certificated, Classified, Other: Certificated

The proposed agreement covers the period beginning: July 1, 2022 (date) and ending: June 30, 2023 (date)

The Governing Board will act upon this agreement on: June 15, 2023 (date)

Note: This form, along with a copy of the proposed agreement, must be submitted to the County Office at least ten (10) working days prior to the date the Governing Board will take action.

A. Proposed Change in Compensation

	Bargaining Unit Compensation All Funds - Combined		Fiscal Impact of Proposed Agreement (Complete Years 2 and 3 for multiyear and overlapping agreements only)		
		Annual Cost Prior to Proposed Settlement	Year 1 Increase/(Decrease) 2022-23	Year 2 Increase/(Decrease) 2023-24	Year 3 Increase/(Decrease) 2024-25
1.	**Salary Schedule** Including Step and Column	$ 82,272,084	$ 5,759,046		
			7.00%	0.00%	0.00%
2.	**Other Compensation** Stipends, Bonuses, Longevity, Overtime, Differential, Callback or Standby Pay, etc.		$ 822,721	$ -	
	Description of Other Compensation				
3.	**Statutory Benefits** - STRS, PERS, FICA, WC, UI, Medicare, etc.	$ 18,906,125	$ 1,512,487		
			8.00%	0.00%	0.00%
4.	**Health/Welfare Plans**	$ 8,332,902		$ 128,179	
			0.00%	1.54%	0.00%
5.	**Total Bargaining Unit Compensation** Add Items 1 through 4 to equal 5	$ 109,511,111	$ 8,094,254	$ 128,179	$ -
			7.39%	0.11%	0.00%
6.	**Total Number of Bargaining Unit Employees** (Use FTEs if appropriate)	786.00			
7.	**Total Compensation Average Cost per Bargaining Unit Employee**	$ 139,327	$ 10,298	$ 163	$ -
			7.39%	0.11%	0.00%

8. What was the negotiated percentage change? For example, if the change in "Year 1" was for less than a year, what is the annualized percentage of that change for "Year 1"?

7% salary increase retroactive to July 1, 2022 and a one-time off schedule bonus of 1%

9. Were any additional steps, columns, or ranges added to the salary schedules? (If yes, please explain.)

No

10. Please include comments and explanations as necessary. (If more room is necessary, please attach an additional sheet.)

N/A

11. Does this bargaining unit have a negotiated cap for Health and Welfare benefits? Yes [X] No [ ]
If yes, please describe the cap amount.

$12,120. For BTA the new negotiated health and welfare cap starting January 2024 will be $13,250 resulting in a $1,000 raise in the cap

B. Proposed negotiated changes in noncompensation items (i.e., class size adjustments, staff development days, teacher prep time, classified staffing ratios, etc.)

N/A

C. What are the specific impacts (positive or negative) on instructional and support programs to accommodate the settlement? Include the impact of changes such as staff reductions or increases, program reductions or increases, elimination or expansion of other services or programs (i.e., counselors, librarians, custodial staff, etc.)

N/A

D. What contingency language is included in the proposed agreement (e.g., reopeners, etc.)?

1) if May Revise reinstates the full Music, Arts and Instrucitonal Materials Discretionary Block Grant, BTA shall automatically receive an additional 1% one-time, off-schedule bonus retroactive to 7/1/22.
2) If LCFF revenues in 23-24 increase by at least $13,700,000 over 2022-23 LCFF revenuews, BTA shall receive an additional 1% on the salary schedule effective 7/1/23. If LCFF revenues increase by $15,400,000 over 2022-2023 revenues, BTA shall receive a total of an additional 2% on on schedule. See attached side letter contingency language for further details

E. Identify other major provisions that do not directly affect the district's costs, such as binding arbitrations, grievance procedures, etc.

N/A

F. Source of Funding for Proposed Agreement:

1. Current Year

General Fund, Fund 11,12 & 13

2. If this is a single year agreement, how will the ongoing cost of the proposed agreement be funded in subsequent years?

General fund, Fund 11, 12 & 13

3. If this is a multiyear agreement, what is the source of funding, including assumptions used, to fund these obligations in subsequent years? (Remember to include compounding effects in meeting obligations.)

N/A

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Unrestricted General Fund

Bargaining Unit: Burbank Teachers Association

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (As of 3-16-2023)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
LCFF Revenue	8010-8099	$ 161,086,440		$ -	$ 161,086,440
Federal Revenue	8100-8299	$ -		$ -	$ -
Other State Revenue	8300-8599	$ 3,249,058		$ -	$ 3,249,058
Other Local Revenue	8600-8799	$ 373,394		$ -	$ 373,394
TOTAL REVENUES		$ 164,708,892		$ -	$ 164,708,892
EXPENDITURES					
Certificated Salaries	1000-1999	$ 68,716,365	$ 4,844,112	$ (3,969,616)	$ 69,590,861
Classified Salaries	2000-2999	$ 22,906,353			$ 22,906,353
Employee Benefits	3000-3999	$ 33,599,187	$ 1,113,177	$ (912,217)	$ 33,800,147
Books and Supplies	4000-4999	$ 2,251,824		$ -	$ 2,251,824
Services and Other Operating Expenditures	5000-5999	$ 10,027,992		$ -	$ 10,027,992
Capital Outlay	6000-6999	$ 8,820		$ -	$ 8,820
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ 1,619,381		$ -	$ 1,619,381
Transfers of Indirect Costs	7300-7399	$ (2,109,012)		$ -	$ (2,109,012)
TOTAL EXPENDITURES		$ 137,020,910	$ 5,957,289	$ (4,881,833)	$ 138,096,366
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979		$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ 747,087	$ 109,092	$ -	$ 856,179
Contributions	8980-8999	$ (31,331,718)	$ (1,134,075)	$ -	$ (32,465,793)
OPERATING SURPLUS (DEFICIT)*		$ (4,390,823)	$ (7,200,456)	$ 4,881,833	$ (6,709,446)
BEGINNING FUND BALANCE	9791	$ 20,639,773			$ 20,639,773
Audit Adjustments/Other Restatements	9793/9795				$ -
ENDING FUND BALANCE		$ 16,248,950	$ (7,200,456)	$ 4,881,833	$ 13,930,327
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ 100,060	$ -	$ -	$ 100,060
Restricted	9740				
Committed	9750-9760	$ -	$ -	$ -	$ -
Assigned	9780	$ 2,454,385	$ -	$ -	$ 2,454,385
Reserve for Economic Uncertainties	9789	$ 11,375,882		$ -	$ 11,375,882
Unassigned/Unappropriated Amount	9790	$ 2,318,623	$ (7,200,456)	$ 4,881,833	$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Restricted General Fund

Bargaining Unit: Burbank Teachers Association

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (As of 3-16-2023)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
LCFF Revenue	8010-8099	$ -		$ -	$ -
Federal Revenue	8100-8299	$ 14,804,417		$ -	$ 14,804,417
Other State Revenue	8300-8599	$ 45,315,132		$ -	$ 45,315,132
Other Local Revenue	8600-8799	$ 3,498,137		$ -	$ 3,498,137
TOTAL REVENUES		$ 63,617,686		$ -	$ 63,617,686
EXPENDITURES					
Certificated Salaries	1000-1999	$ 19,858,121	$ 1,507,273		$ 21,365,394
Classified Salaries	2000-2999	$ 14,089,393	$ -		$ 14,089,393
Employee Benefits	3000-3999	$ 13,121,991	$ 346,371		$ 13,468,362
Books and Supplies	4000-4999	$ 22,667,128		$ (719,568)	$ 21,947,560
Services and Other Operating Expenditures	5000-5999	$ 19,401,954		$ -	$ 19,401,954
Capital Outlay	6000-6999	$ 944,209		$ -	$ 944,209
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ 872,327		$ -	$ 872,327
Transfers of Indirect Costs	7300-7399	$ 1,400,899		$ -	$ 1,400,899
TOTAL EXPENDITURES		$ 92,356,022	$ 1,853,644	$ (719,568)	$ 93,490,098
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ -	$ -	$ -	$ -
Contributions	8980-8999	$ 31,331,718	$ 1,134,076		$ 32,465,794
OPERATING SURPLUS (DEFICIT)*		$ 2,593,382	$ (719,568)	$ 719,568	$ 2,593,382
BEGINNING FUND BALANCE	9791	$ 17,062,013			$ 17,062,013
Audit Adjustments/Other Restatements	9793/9795	$ -			$ -
ENDING FUND BALANCE		$ 19,655,395	$ (719,568)	$ 719,568	$ 19,655,395
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ -	$ -	$ -	$ -
Restricted	9740	$ 19,655,395	$ -	$ -	$ 19,655,395
Committed	9750-9760				
Assigned Amounts	9780				
Reserve for Economic Uncertainties	9789		$ -	$ -	$ -
Unassigned/Unappropriated Amount	9790	$ 0	$ (719,568)	$ 719,568	$ 0

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Combined General Fund

Bargaining Unit: Burbank Teachers Association

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (As of 3-16-2023)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
LCFF Revenue	8010-8099	$ 161,086,440		$ -	$ 161,086,440
Federal Revenue	8100-8299	$ 14,804,417		$ -	$ 14,804,417
Other State Revenue	8300-8599	$ 48,564,190		$ -	$ 48,564,190
Other Local Revenue	8600-8799	$ 3,871,531		$ -	$ 3,871,531
TOTAL REVENUES		$ 228,326,578		$ -	$ 228,326,578
EXPENDITURES					
Certificated Salaries	1000-1999	$ 88,574,486	$ 6,351,385	$ (3,969,616)	$ 90,956,255
Classified Salaries	2000-2999	$ 36,995,746	$ -	$ -	$ 36,995,746
Employee Benefits	3000-3999	$ 46,721,178	$ 1,459,548	$ (912,217)	$ 47,268,509
Books and Supplies	4000-4999	$ 24,918,952		$ (719,568)	$ 24,199,384
Services and Other Operating Expenditures	5000-5999	$ 29,429,946		$ -	$ 29,429,946
Capital Outlay	6000-6999	$ 953,029		$ -	$ 953,029
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ 2,491,708		$ -	$ 2,491,708
Transfers of Indirect Costs	7300-7399	$ (708,113)		$ -	$ (708,113)
TOTAL EXPENDITURES		$ 229,376,932	$ 7,810,933	$ (5,601,401)	$ 231,586,464
OTHER FINANCING SOURCES/USES					
Transfer In and Other Sources	8900-8979	$ -	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ 747,087	$ 109,092	$ -	$ 856,179
Contributions	8980-8999	$ -	$ 1	$ -	$ 1
OPERATING SURPLUS (DEFICIT)*		$ (1,797,441)	$ (7,920,024)	$ 5,601,401	$ (4,116,064)
BEGINNING FUND BALANCE	9791	$ 37,701,786			$ 37,701,786
Audit Adjustments/Other Restatements	9793/9795	$ -			$ -
ENDING FUND BALANCE		$ 35,904,345	$ (7,920,024)	$ 5,601,401	$ 33,585,722
COMPONENTS OF ENDING FUND					
Nonspendable	9711-9719	$ 100,060	$ -	$ -	$ 100,060
Restricted	9740	$ 19,655,395	$ -	$ -	$ 19,655,395
Committed	9750-9760	$ -	$ -	$ -	$ -
Assigned	9780	$ 2,454,385	$ -	$ -	$ 2,454,385
Reserve for Economic Uncertainties	9789	$ 11,375,882	$ -	$ -	$ 11,375,882
Unassigned/Unappropriated Amount	9790	$ 2,318,623	$ (7,920,024)	$ 5,601,401	$ 0

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 11 - Adult Education Fund

Bargaining Unit: Burbank Teachers Association

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (As of 3-16-2023)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
Federal Revenue	8100-8299	$ 306,240		$ -	$ 306,240
Other State Revenue	8300-8599	$ 4,145,921		$ -	$ 4,145,921
Other Local Revenue	8600-8799	$ 160,064		$ -	$ 160,064
TOTAL REVENUES		$ 4,612,225		$ -	$ 4,612,225
EXPENDITURES					
Certificated Salaries	1000-1999	$ 1,928,088	$ 141,673	$ -	$ 2,069,761
Classified Salaries	2000-2999	$ 658,264	$ -	$ -	$ 658,264
Employee Benefits	3000-3999	$ 859,027	$ 32,557	$ -	$ 891,584
Books and Supplies	4000-4999	$ 1,964,972		$ -	$ 1,964,972
Services and Other Operating Expenditures	5000-5999	$ 419,144		$ -	$ 419,144
Capital Outlay	6000-6999	$ 1,000,000		$ -	$ 1,000,000
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ -		$ -	$ -
Transfers of Indirect Costs	7300-7399	$ 279,915		$ -	$ 279,915
TOTAL EXPENDITURES		$ 7,109,410	$ 174,230	$ -	$ 7,283,640
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ -	$ -	$ -	$ -
OPERATING SURPLUS (DEFICIT)*		$ (2,497,185)	$ (174,230)	$ -	$ (2,671,415)
BEGINNING FUND BALANCE	9791	$ 4,583,267			$ 4,583,267
Audit Adjustments/Other Restatements	9793/9795	$ -			$ -
ENDING FUND BALANCE		$ 2,086,082	$ (174,230)	$ -	$ 1,911,852
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ -	$ -	$ -	$ -
Restricted	9740	$ 1,911,852		$ -	$ 1,911,852
Committed	9750-9760	$ -	$ -	$ -	$ -
Assigned	9780	$ -	$ -	$ -	$ -
Reserve for Economic Uncertainties	9789	$ -	$ -	$ -	$ -
Unassigned/Unappropriated Amount	9790	$ 174,230	$ (174,230)	$ -	$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 12 - Child Development Fund

Bargaining Unit: Burbank Teachers Association

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (As of 3-16-2023)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
Federal Revenue	8100-8299	$ 293,602		$ -	$ 293,602
Other State Revenue	8300-8599	$ 689,205		$ -	$ 689,205
Other Local Revenue	8600-8799	$ 2,609,370		$ -	$ 2,609,370
TOTAL REVENUES		$ 3,592,177		$ -	$ 3,592,177
EXPENDITURES					
Certificated Salaries	1000-1999	$ 1,310,949	$ 88,707	$ -	$ 1,399,656
Classified Salaries	2000-2999	$ 1,122,518	$ -	$ -	$ 1,122,518
Employee Benefits	3000-3999	$ 1,080,350	$ 20,385	$ -	$ 1,100,735
Books and Supplies	4000-4999	$ 206,610		$ -	$ 206,610
Services and Other Operating Expenditures	5000-5999	$ 450,012		$ -	$ 450,012
Capital Outlay	6000-6999	$ -		$ -	$ -
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ -		$ -	$ -
Transfers of Indirect Costs	7300-7399	$ 214,280		$ -	$ 214,280
TOTAL EXPENDITURES		$ 4,384,719	$ 109,092	$ -	$ 4,493,811
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	$ 747,087	$ 109,092	$ -	$ 856,179
Transfers Out and Other Uses	7600-7699	$ -	$ -	$ -	$ -
OPERATING SURPLUS (DEFICIT)*		$ (45,455)	$ -	$ -	$ (45,455)
BEGINNING FUND BALANCE	9791	$ 156,913			$ 156,913
Audit Adjustments/Other Restatements	9793/9795	$ -			$ -
ENDING FUND BALANCE		$ 111,458	$ -	$ -	$ 111,458
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ -	$ -	$ -	$ -
Restricted	9740	$ -	$ -	$ -	$ -
Committed	9750-9760	$ 111,458	$ -	$ -	$ 111,458
Assigned	9780	$ -	$ -	$ -	$ -
Reserve for Economic Uncertainties	9789	$ -	$ -	$ -	$ -
Unassigned/Unappropriated Amount	9790	$ -	$ -	$ -	$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 13/61 - Cafeteria Fund

Bargaining Unit: Burbank Teachers Association

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (As of 3-16-2023)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
LCFF Revenue	8010-8099			$ -	$ -
Federal Revenue	8100-8299			$ -	$ -
Other State Revenue	8300-8599			$ -	$ -
Other Local Revenue	8600-8799			$ -	$ -
TOTAL REVENUES		$ -		$ -	$ -
EXPENDITURES					
Certificated Salaries	1000-1999			$ -	$ -
Classified Salaries	2000-2999			$ -	$ -
Employee Benefits	3000-3999			$ -	$ -
Books and Supplies	4000-4999			$ -	$ -
Services and Other Operating Expenditures	5000-5999			$ -	$ -
Capital Outlay	6000-6999			$ -	$ -
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499			$ -	$ -
Transfers of Indirect Costs	7300-7399			$ -	$ -
TOTAL EXPENDITURES		$ -	$ -	$ -	$ -
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ -	$ -	$ -	$ -
OPERATING SURPLUS (DEFICIT)*		$ -	$ -	$ -	$ -
BEGINNING FUND BALANCE	9791				$ -
Audit Adjustments/Other Restatements	9793/9795	$ -			$ -
ENDING FUND BALANCE		$ -	$ -	$ -	$ -
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ -	$ -	$ -	$ -
Restricted	9740	$ -	$ -	$ -	$ -
Committed	9750-9760		$ -	$ -	$ -
Assigned	9780	$ -	$ -	$ -	$ -
Reserve for Economic Uncertainties	9789	$ -	$ -	$ -	$ -
Unassigned/Unappropriated Amount	9790	$ -	$ -	$ -	$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund:
Bargaining Unit: Burbank Teachers Association

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (As of 3-16-2023)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
Federal Revenue	8100-8299	$ -		$ -	$ -
Other State Revenue	8300-8599	$ -		$ -	$ -
Other Local Revenues	8600-8799	$ -		$ -	$ -
TOTAL REVENUES		$ -		$ -	$ -
EXPENDITURES					
Certificated Salaries	1000-1999	$ -	$ -	$ -	$ -
Classified Salaries	2000-2999	$ -	$ -	$ -	$ -
Employee Benefits	3000-3999	$ -	$ -	$ -	$ -
Books and Supplies	4000-4999	$ -		$ -	$ -
Services and Other Operating Expenditures	5000-5999	$ -		$ -	$ -
Capital Outlay	6000-6999	$ -		$ -	$ -
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ -		$ -	$ -
Transfers of Indirect Costs	7300-7399	$ -		$ -	$ -
TOTAL EXPENDITURES		$ -	$ -	$ -	$ -
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ -	$ -	$ -	$ -
OPERATING SURPLUS (DEFICIT)*		$ -	$ -	$ -	$ -
BEGINNING FUND BALANCE	9791	$ -			$ -
Audit Adjustments/Other Restatements	9793/9795	$ -			$ -
ENDING FUND BALANCE		$ -	$ -	$ -	$ -
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ -	$ -	$ -	$ -
Restricted	9740	$ -	$ -	$ -	$ -
Committed	9750-9760	$ -	$ -	$ -	$ -
Assigned	9780	$ -	$ -	$ -	$ -
Reserve for Economic Uncertainties	9789	$ -	$ -	$ -	$ -
Unassigned/Unappropriated Amount	9790	$ -	$ -	$ -	$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund: _____
Bargaining Unit: Burbank Teachers Association

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (As of 3-16-2023)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
Federal Revenue	8100-8299	$ -		$ -	$ -
Other State Revenue	8300-8599	$ -		$ -	$ -
Other Local Revenue	8600-8799	$ -		$ -	$ -
TOTAL REVENUES		$ -		$ -	$ -
EXPENDITURES					
Certificated Salaries	1000-1999	$ -	$ -	$ -	$ -
Classified Salaries	2000-2999	$ -	$ -	$ -	$ -
Employee Benefits	3000-3999	$ -	$ -	$ -	$ -
Books and Supplies	4000-4999	$ -		$ -	$ -
Services and Other Operating Expenditures	5000-5999	$ -		$ -	$ -
Capital Outlay	6000-6999	$ -		$ -	$ -
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ -		$ -	$ -
Transfers of Indirect Costs	7300-7399	$ -		$ -	$ -
TOTAL EXPENDITURES		$ -	$ -	$ -	$ -
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ -	$ -	$ -	$ -
OPERATING SURPLUS (DEFICIT)*		$ -	$ -	$ -	$ -
BEGINNING FUND BALANCE	9791	$ -			$ -
Audit Adjustments/Other Restatements	9793/9795	$ -			$ -
ENDING FUND BALANCE		$ -	$ -	$ -	$ -
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ -	$ -	$ -	$ -
Restricted	9740	$ -	$ -	$ -	$ -
Committed	9750-9760	$ -	$ -	$ -	$ -
Assigned	9780	$ -	$ -	$ -	$ -
Reserve for Economic Uncertainties	9789	$ -	$ -	$ -	$ -
Unassigned/Unappropriated Amount	9790	$ -	$ -	$ -	$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

Public Disclosure of Proposed Collective Bargaining Agreement

Burbank Unified School District
Burbank Teachers Association

Explanations for Column 3 "Other Revisions" entered on Pages 4a through 4h:

Page 4a: Unrestricted General Fund		Amount	Explanation
Revenues	$	-	
Expenditures	$	(4,881,833)	A 5% Salary increase was budgeted for
Other Financing Sources/Uses	$	-	

Page 4b: Restricted General Fund		Amount	Explanation
Revenues	$	-	
Expenditures	$	(719,568)	Contribution went up to cover SPED 7% + 1% increase, will balance all
Other Financing Sources/Uses	$	-	other restricted resources by reducing expenditures to cover the increase

Page 4d: Fund 11 - Adult Education Fund		Amount	Explanation
Revenues	$	-	
Expenditures	$	-	
Other Financing Sources/Uses	$	-	

Page 4e: Fund 12 - Child Development Fund		Amount	Explanation
Revenues	$	-	
Expenditures	$	-	
Other Financing Sources/Uses	$	-	

Page 4f: Fund 13/61 - Cafeteria Fund		Amount	Explanation
Revenues	$	-	
Expenditures	$	-	
Other Financing Sources/Uses	$	-	

Page 4g: Other		Amount	Explanation
Revenues	$	-	
Expenditures	$	-	
Other Financing Sources/Uses	$	-	

Page 4h: Other		Amount	Explanation
Revenues	$	-	
Expenditures	$	-	
Other Financing Sources/Uses	$	-	

Additional Comments:

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Unrestricted General Fund MYP

Bargaining Unit: Burbank Teachers Association

	Object Code	2022-23 Total Revised Budget After Settlement	2023-24 First Subsequent Year After Settlement	2024-25 Second Subsequent Year After Settlement
REVENUES				
LCFF Revenue	8010-8099	$ 161,086,440	$ 167,590,453	$ 166,284,129
Federal Revenue	8100-8299	$ -	$ -	$ -
Other State Revenue	8300-8599	$ 3,249,058	$ 2,998,184	$ 2,968,618
Other Local Revenue	8600-8799	$ 373,394	$ 373,394	$ 373,394
TOTAL REVENUES		$ 164,708,892	$ 170,962,031	$ 169,626,141
EXPENDITURES				
Certificated Salaries	1000-1999	$ 69,590,861	$ 69,595,783	$ 70,388,147
Classified Salaries	2000-2999	$ 22,906,353	$ 23,040,327	$ 23,306,859
Employee Benefits	3000-3999	$ 33,800,147	$ 34,839,452	$ 37,313,510
Books and Supplies	4000-4999	$ 2,251,824	$ 2,329,287	$ 2,393,808
Services and Other Operating Expenditures	5000-5999	$ 10,027,992	$ 10,248,932	$ 10,432,960
Capital Outlay	6000-6999	$ 8,820	$ -	$ -
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ 1,619,381	$ 1,619,381	$ 1,619,381
Transfers of Indirect Costs	7300-7399	$ (2,109,012)	$ (1,695,104)	$ (1,792,034)
Other Adjustments				$ (3,500,000)
TOTAL EXPENDITURES		$ 138,096,366	$ 139,978,058	$ 140,162,630
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ 856,179	$ 268,000	$ 298,000
Contributions	8980-8999	$ (32,465,793)	$ (32,913,656)	$ (34,080,974)
OPERATING SURPLUS (DEFICIT)*		$ (6,709,446)	$ (2,197,683)	$ (4,915,463)
BEGINNING FUND BALANCE	9791	$ 20,639,773	$ 13,930,327	$ 11,732,644
Audit Adjustments/Other Restatements	9793/9795	$ -		
ENDING FUND BALANCE		$ 13,930,327	$ 11,732,644	$ 6,817,181
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable	9711-9719	$ 100,060	$ 100,060	$ 100,060
Restricted	9740			
Committed	9750-9760	$ -		$ -
Assigned	9780	$ 2,454,385	$ 272,000	$ 272,000
Reserve for Economic Uncertainties	9789	$ 11,375,882	$ 6,262,043	$ 6,445,121
Unassigned/Unappropriated Amount	9790	$ -	$ 5,098,541	$ (0)

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Restricted General Fund MYP

Bargaining Unit: Burbank Teachers Association

	Object Code	2022-23 Total Revised Budget After Settlement	2023-24 First Subsequent Year After Settlement	2024-25 Second Subsequent Year After Settlement
REVENUES				
LCFF Revenue	8010-8099	$ -	$ -	$ -
Federal Revenue	8100-8299	$ 14,804,417	$ 6,091,688	$ 6,091,688
Other State Revenue	8300-8599	$ 45,315,132	$ 21,364,423	$ 21,757,108
Other Local Revenue	8600-8799	$ 3,498,137	$ 1,675,206	$ 1,675,206
TOTAL REVENUES		$ 63,617,686	$ 29,131,317	$ 29,524,002
EXPENDITURES				
Certificated Salaries	1000-1999	$ 21,365,394	$ 17,921,648	$ 18,079,259
Classified Salaries	2000-2999	$ 14,089,393	$ 13,198,565	$ 13,339,790
Employee Benefits	3000-3999	$ 13,468,362	$ 12,128,682	$ 12,443,746
Books and Supplies	4000-4999	$ 21,947,560	$ 7,927,994	$ 7,752,477
Services and Other Operating Expenditures	5000-5999	$ 19,401,954	$ 15,423,510	$ 16,239,159
Capital Outlay	6000-6999	$ 944,209	$ -	$ -
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ 872,327	$ 872,327	$ 872,327
Transfers of Indirect Costs	7300-7399	$ 1,400,899	$ 1,015,991	$ 1,117,921
Other Adjustments			$ -	$ -
TOTAL EXPENDITURES		$ 93,490,098	$ 68,488,716	$ 69,844,680
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ -	$ -	$ -
Contributions	8980-8999	$ 32,465,794	$ 32,913,656	$ 34,080,974
OPERATING SURPLUS (DEFICIT)*		$ 2,593,382	$ (6,443,743)	$ (6,239,704)
BEGINNING FUND BALANCE	9791	$ 17,062,013	$ 19,655,395	$ 13,211,652
Audit Adjustments/Other Restatements	9793/9795	$ -		
ENDING FUND BALANCE		$ 19,655,395	$ 13,211,652	$ 6,971,948
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable	9711-9719	$ -	$ -	$ -
Restricted	9740	$ 19,655,395	$ 13,211,652	$ 6,971,948
Committed	9750-9760			
Assigned	9780			
Reserve for Economic Uncertainties	9789	$ -	$ -	$ -
Unassigned/Unappropriated Amount	9790	$ 0	$ 0	$ 0

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Combined General Fund MYP

Bargaining Unit: Burbank Teachers Association

	Object Code	2022-23 Total Revised Budget After Settlement	2023-24 First Subsequent Year After Settlement	2024-25 Second Subsequent Year After Settlement
REVENUES				
LCFF Revenue	8010-8099	$ 161,086,440	$ 167,590,453	$ 166,284,129
Federal Revenue	8100-8299	$ 14,804,417	$ 6,091,688	$ 6,091,688
Other State Revenue	8300-8599	$ 48,564,190	$ 24,362,607	$ 24,725,726
Other Local Revenue	8600-8799	$ 3,871,531	$ 2,048,600	$ 2,048,600
TOTAL REVENUES		$ 228,326,578	$ 200,093,348	$ 199,150,143
EXPENDITURES				
Certificated Salaries	1000-1999	$ 90,956,255	$ 87,517,431	$ 88,467,406
Classified Salaries	2000-2999	$ 36,995,746	$ 36,238,892	$ 36,646,649
Employee Benefits	3000-3999	$ 47,268,509	$ 46,968,135	$ 49,757,256
Books and Supplies	4000-4999	$ 24,199,384	$ 10,257,280	$ 10,146,285
Services and Other Operating Expenditures	5000-5999	$ 29,429,946	$ 25,672,441	$ 26,672,119
Capital Outlay	6000-6999	$ 953,029	$ -	$ -
Other Outgo (excuding Indirect Costs)	7100-7299 7400-7499	$ 2,491,708	$ 2,491,708	$ 2,491,708
Transfers of Indirect Costs	7300-7399	$ (708,113)	$ (679,113)	$ (674,113)
Other Adjustments			$ -	$ (3,500,000)
TOTAL EXPENDITURES		$ 231,586,464	$ 208,466,774	$ 210,007,310
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ 856,179	$ 268,000	$ 298,000
Contributions	8980-8999	$ 1	$ -	$ -
OPERATING SURPLUS (DEFICIT)*		$ (4,116,064)	$ (8,641,426)	$ (11,155,167)
BEGINNING FUND BALANCE	9791	$ 37,701,786	$ 33,585,722	$ 24,944,296
Audit Adjustments/Other Restatements	9793/9795	$ -		
ENDING FUND BALANCE		$ 33,585,722	$ 24,944,296	$ 13,789,129
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable	9711-9719	$ 100,060	$ 100,060	$ 100,060
Restricted	9740	$ 19,655,395	$ 13,211,652	$ 6,971,948
Committed	9750-9760	$ -	$ -	$ -
Assigned	9780	$ 2,454,385	$ 272,000	$ 272,000
Reserve for Economic Uncertainties	9789	$ 11,375,882	$ 6,262,043	$ 6,445,121
Unassigned/Unappropriated Amount	9790	$ 0	$ 5,098,541	$ (0)

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

Public Disclosure of Proposed Collective Bargaining Agreement
Burbank Unified School District
Burbank Teachers Association

I. IMPACT OF PROPOSED AGREEMENT ON UNRESTRICTED RESERVES

1. State Reserve Standard

		2022-23	2023-24	2024-25
a.	Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	$ 232,442,643	$ 208,734,774	$ 210,305,310
b.	Less: Special Education Pass-Through Funds	$ -	$ -	$ -
c.	Net Expenditures, Transfers Out, and Uses	$ 232,442,643	$ 208,734,774	$ 210,305,310
d.	State Standard Minimum Reserve Percentage for this District **Enter percentage** ⟶	3.00%	3.00%	3.00%
e.	State Standard Minimum Reserve Amount for this District (For districts with less than 1,001 ADA, this is the greater of Line a, times Line b, or $50,000)	$ 6,973,279	$ 6,262,043	$ 6,309,159

2. Budgeted Unrestricted Reserve (After Impact of Proposed Agreement)

a.	General Fund Budgeted Unrestricted Designated for Economic Uncertainties (9789)	$ 11,375,882	$ 6,262,043	$ 6,445,121
b.	General Fund Budgeted Unrestricted Unassigned/Unappropriated Amount (9790)	$ -	$ 5,098,541	$ (0)
c.	Special Reserve Fund (Fund 17) Budgeted Designated for Economic Uncertainties (9789)	$ -	$ -	$ -
d.	Special Reserve Fund (Fund 17) Budgeted Unassigned/Unappropriated Amount (9790)	$ -	$ -	$ -
e.	Total Available Reserves	$ 11,375,882	$ 11,360,584	$ 6,445,121
f.	Reserve for Economic Uncertainties Percentage	4.89%	5.44%	3.06%

3. Do unrestricted reserves meet the state minimum reserve amount?

2022-23	Yes	X	No	
2023-24	Yes	X	No	
2024-25	Yes	X	No	

4. If no, how do you plan to restore your reserves?

We make our reserves in 2024-25, but with an "other adjustment" of $3,500,000. We will be presenting with our proposed budget utilizing one time funding to help off-set the cost of what was negotiated. Additionally, we will be presenting to the Board a resolution acknowledging the need for a fiscal stabiliztion plan to be formed this fall and approved at First Interim.

5. **Does the Total Compensation Increase/(Decrease) on Page 1, Section A, #5 agree with the Total Increase/(Decrease) for all funds as a result of the settlement(s)? Please explain any variance.**

Total Compensation Increase/(Decrease) on Page 1, Section A, #5	$	8,094,254
General Fund balance Increase/(Decrease), Page 4c, Column 2	$	(7,920,024)
Adult Education Fund balance Increase/(Decrease), Page 4d, Column 2	$	(174,230)
Child Development Fund balance Increase/(Decrease), Page 4e, Column 2	$	-
Cafeteria Fund balance Increase/(Decrease), Page 4f, Column 2	$	-
Other Fund balance Increase/(Decrease), Page 4g, Column 2	$	-
Other Fund balance Increase/(Decrease), Page 4h, Column 2	$	-
Total all fund balances Increase/(Decrease) as a result of the settlement(s)	$	(8,094,254)
Variance	$	-

Variance Explanation:

6. **Will this agreement create or increase deficit financing in the current or subsequent years?**
"Deficit Financing" is defined to exist when a fund's expenditures and other financing uses exceed its revenues and other financing sources in a given year. If a deficit is shown below, provide an explanation and any deficit reduction plan, as necessary.

General Fund Combined	Surplus/ (Deficit)	(Deficit) %	Deficit primarily due to:
Current FY Surplus/(Deficit) before settlement(s)?	$ (1,797,441)	(0.8%)	
Current FY Surplus/(Deficit) after settlement(s)?	$ (4,116,064)	(1.8%)	
1st Subsequent FY Surplus/(Deficit) after settlement(s)?	$ (8,641,426)	(4.1%)	Increased SPED and declining enrollment
2nd Subsequent FY Surplus/(Deficit) after settlement(s)?	$(11,155,167)	(5.3%)	Increased SPED and declining enrollment

Deficit Reduction Plan (as necessary):
The district is aware of its deficit spending and will continue to monitor its spending and enrollment projections that affect revenue projections.

7. **Were "Other Adjustments" amount(s) entered in the multiyear projections (pages 5a and 5b) for 1st and 2nd Subsequent FY?**

"Other Adjustments" could indicate that a budget reduction plan was/is being developed to address deficit spending, and to rebuild reserves. Any amount shown below must have an explanation. If additional space is needed, attach a separate sheet, or use page 8a.

MYP	Amount	"Other Adjustments" Explanation
1st Subsequent FY Unrestricted, Page 5a	$ -	
1st Subsequent FY Restricted, Page 5b	$ -	
2nd Subsequent FY Unrestricted, Page 5a	$ (3,500,000)	The District will be reviewing expenditures and forming a fiscal stabiliz
2nd Subsequent FY Restricted, Page 5b	$ -	

J. CERTIFICATION NO. 1: CERTIFICATION OF THE DISTRICT'S ABILITY TO MEET THE COSTS OF THE COLLECTIVE BARGAINING AGREEMENT

This certification page must be signed by the district's Superintendent and Chief Business Official at the time of public disclosure and is intended to assist the district's Governing Board in determining whether the district can meet the costs incurred under the tentative Collective Bargaining Agreement in the current and subsequent years. The absence of a certification signature or if "I am unable to certify" is checked should serve as a "red flag" to the district's Governing Board.

In accordance with the requirements of Government Code Sections 3540.2 and 3547.5, the Superintendent and Assistant Superintendent of Administrative Services of the Burbank Unified School District, hereby certify that the District can meet the costs incurred under this Collective Bargaining Agreement during the term of the agreement from July 1, 2022 to June 30, 2023.

Board Actions

The board actions necessary to meet the cost of the agreement in each year of its term are as follows:

Current Year

Budget Adjustment Categories:	Budget Adjustment Increase/(Decrease)
Revenues/Other Financing Sources	$ 109,093
Expenditures/Other Financing Uses	$ 2,601,946
Ending Balance(s) Increase/(Decrease)	$ (2,492,853)

Subsequent Years

Budget Adjustment Categories:	Budget Adjustment Increase/(Decrease)
Revenues/Other Financing Sources	$ -
Expenditures/Other Financing Uses	$ -
Ending Balance(s) Increase/(Decrease)	$ -

Budget Revisions

If the district does not adopt and submit within 45 days all of the revisions to its budget needed in the current year to meet the costs of the agreement at the time of the approval of the proposed collective bargaining agreement, the county superintendent of schools is required to issue a qualified or negative certification for the district on its next interim report.

Assumptions

See attached page for a list of the assumptions upon which this certification is based.

Certifications

✓ I hereby certify ___ I am unable to certify

District Superintendent (Signature) — Date: 5/31/23

✓ I hereby certify ___ I am unable to certify

Chief Business Official (Signature) — Date: 5/31/23

Special Note: The Los Angeles County Office of Education may request additional information, as necessary, to review the district's compliance with requirements.

Public Disclosure of Proposed Collective Bargaining Agreement

Burbank Unified School District
Burbank Teachers Association

Assumptions and Explanations (enter or attach documentation)

The assumptions upon which this certification is made are as follows:
Please see attached assumptions that correspond with the second interim budget

Concerns regarding affordability of agreement in subsequent years (if any):

K. CERTIFICATION NO. 2

The disclosure document must be signed by the district Superintendent at the time of public disclosure and by the President or Clerk of the Governing Board at the time of formal board action on the proposed agreement.

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the "Public Disclosure of Proposed Collective Bargaining Agreement") in accordance with the requirements of AB 1200 and Government Code Sections 3540.2(a) and 3547.5.

Burbank Unified School District
District Name

District Superintendent
(Signature)

Date

Alyssa Low
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After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on June 15, 2023 took action to approve the proposed agreement with the Burbank Teachers Association

President (or Clerk), Governing Board
(Signature)

Date

Special Note: The Los Angeles County Office of Education may request additional information, as necessary, to review the district's compliance with requirements.

Tentative Agreement
between the
Burbank Unified School District
and the Burbank Teachers' Association
5/11/23

ARTICLE 7: WAGES

7.1 Employees covered by this Agreement shall be paid salaries, wages, and pay rates as provided in the attached EXHIBITS A-1 through H included in the APPENDICES of this Agreement, in accordance with the rules and regulations for the implementation of such salary schedules, wages, and pay rates as also set forth in said attached EXHIBITS A-1 through H.

7.2 Effective retroactive to July 1, ~~2021~~ 2022, the following salary schedules shall receive a ~~9% 5.0% 9.0% 10.5% 7% starting January 1, 2023~~, **7% increase and a one-time off schedule bonus of ~~4%.~~ 1%.**

- A-1 Certificated Bargaining Unit
- A-1NC Non-credentialed Certificated Bargaining Unit
- A-1R Retired Certificated Bargaining Unit Members
- B-1 ~~Children's Center~~ Around the Bell Teachers Monthly
- C Coaching Services
- D-1 Adult Education Certificated Hourly Program Coordinator
- D-3 Adult Education Resource teacher and Evening Program Coordinator
- ~~E~~ ~~Regional Occupational Program Hourly~~ **CTE**
- F Miscellaneous Hourly Rate
- G Extra Compensation for Co/Extracurricular Activities
- H Certificated Pay Schedule for Hourly or Special Assignment

7.3 For unit members employed on or after July 1, 2005, Columns I and II of Schedules A-1 and A-1-NC are truncated at step 5, and Column III is truncated at step 10. Advancement below the truncation is available only to unit members hired before July 1, 2005.

7.4 Notwithstanding any law to the contrary, retroactive checks shall be issued to unit members no later than sixty (60) days of ratification of this agreement.

7.5 Effective July 1, 2019, counselors shall be on the same pay schedule as the rest of the bargaining unit. This transition shall not result in a loss of pay and shall not impact STRS retirement credit.

For the District:

Date: 5/11/23

For the Association

Date: 5/11/23

Tentative Agreement between the
Burbank Unified School District and the Burbank Teachers' Association
5/11/23

ARTICLE 8: HEALTH AND WELFARE BENEFITS

8.1 Unit members shall be eligible for the health and welfare benefits herein described in accordance with the following provisions:

8.1.1 Effective January 1, ~~2022~~ ~~2023~~ 2024, the District shall contribute up to ~~$12,100~~ ~~14,241~~ ~~$13,120~~ ~~$14,~~120 **$13,250** per plan year ["District Contribution"] toward the cost of medical benefits for full time TK-12 unit members, full time ~~Children's Centers~~ Around the Bell instructors, and all job-sharing, bargaining-unit members whose partner waives his/her right to District-paid contributions, pursuant to Article 28.1.3.6. ~~**Commencing January 1, 20234, and the following two years thereafter, the maximum annual employer contribution shall be increased by 1% over the maximum contribution from the previous year.**~~ **Article 8 will be closed for the 23/24 negotiations, but shall be open for the 24/25 negotiations, unless both sides mutually agree to re-open Article 8.**

8.1.1.1 An active unit member whose spouse is also an employee of the District, and eligible to receive a District contribution toward medical insurance, may combine benefit contributions to purchase any PERS medical insurance plan provided that only one employee is identified as the subscriber and the District contribution for each individual employee does not exceed the premium for such medical insurance plan.

8.1.2 Payments for medical benefits by the District shall be prorated for part-time employees, other than hourly.

8.1.3 Adult School and ~~ROP~~ **CTE** Teachers

Adult school and ~~ROP~~ **CTE** teachers who are employed and working:

(a) less than twelve (12) hours per week as of the first full week in October and the first full week in March in a contract year are not eligible for medical benefits.

(b) twelve (12) or more hours per week but less than twenty (20) hours per week as of the first full week in October and the first full week in March in a contract year shall be eligible for fifty percent (50%) of the District Contribution toward medical benefits.

(c) twenty (20) or more hours per week but less than thirty (30) hours per week as of the first full week in October and the first full week in March in a contract year shall be eligible for seventy-five percent (75%) of the District Contribution toward medical benefits.

(d) thirty (30) or more hours per week as of the first full week in October and the first full week in March in a contract year shall be eligible forone hundred percent (100%) of the District Contribution toward medical benefits.

8.1.4 Home teachers shall be eligible for fifty percent (50%) of the District

Contribution toward medical benefits.

8.2 A member of the bargaining unit who attains age 55 and retires from active service under the State Teachers' Retirement System or Public Employees' Retirement System provisions may continue on the District's health plan until age 65. To be eligible for coverage, a member of the bargaining unit must have completed not less than fifteen (15) years of continuous service in the District, and must retire from active service in the District.

For retirees who meet the restrictions and eligibility requirements as set forth in the paragraph above, the District shall pay one hundred percent (100%) of the contribution currently being paid for employee only, medical insurance only. Coverage is subject to the conditions and provisions of the District's insurance program and is limited to group medical plans.

8.2.1 After exhaustion of retiree health benefits under Article 8.2, and for retirees who do not qualify for benefits under Article 8.2, the retirees desiring to purchase medical benefits may do so by paying to the District, or any third party designated by the District, the full cost of such benefits in accordance with District procedures.

8.3 During the term of this Agreement, and pending a conclusion of negotiations on any successor Agreement, if the District expands its current participation in self-funded program(s) to include life or medical protection, such expansion shall not result in any benefit modification or increase in employee contribution unless otherwise negotiated by the parties.

8.4 DENTAL, VISION, LIFE, AND EMPLOYEE ASSISTANCE
For full time unit members, the District shall contribute the full cost of employee only Dental, Vision, Life, and Employee Assistance. The District contribution for these benefits shall be prorated for eligible part-time employees consistent with Articles 8.1.2, 8.1.3, and 8.1.4.

8.5 PRE-TAX EARNINGS
Employee contributions for benefits provided for as per Section 125 (Flexible Benefits) of the IRS Code are to be paid at employee's option with pre-tax earnings. Employee selection of this option shall be made available during the open enrollment period.

8.6 The District shall provide eligible unit members with an opportunity to enroll in available group health, dental, vision, and life insurance programs as shown in Exhibit I.

8.7 It is agreed and understood that unit members on unpaid leave may continue to participate in any of the health and welfare benefits plans available to them throughout the District by making prompt payments for said benefits to the District for transmittal to the benefits carriers, but only to the extent that the benefit carriers for the District approve and permit such participation by unpaid leave status employees of this District.

8.8 DOMESTIC PARTNERS
Effective January 1, 2004, the term "spouse" for the purposes of dependent health and welfare benefit coverage shall include "domestic partners" under the following conditions:

1. The two partners shall have registered their domestic partnership by the filing of a Declaration of Domestic Partnership with the Secretary of State of the state of California;

2. A copy of the Declaration of Domestic Partnership bearing the acknowledgment of receipt by the Secretary of State shall be presented to the District within thirty (30) days of registration with the Secretary of State and/or during open enrollment.
3. Within thirty (30) days of the termination of the domestic partnership in accordance with section 299 of the Family Code, the unit member shall notify the District of such termination in which case coverage for the former domestic partner shall cease on the last day of the month during which the District is notified of such termination.

For the District:

Date:
5/11/23

For the Association

Date:
5/11/23

ARTICLE 9: HOURS OF EMPLOYMENT

9.1 Purpose

9.1.1 A major purpose of the Article is to allow the District to take full advantage of the incentives contained in Education Code Sections 46200 through 46203 added by SB 813 (1983), Chapter 498 of the Statutes of 1983. The District may take action to ensure that it can provide in any year the minimum number of days and instructional minutes to take full advantage of the incentives in these statutes. The parties also understand and agree that Chapter 498 of the Statutes of 1983 has amended Education Code Sections 46142, 46144, 46145, and 46147. It is the intent of the District and the Association to comply fully with Education Code Sections 46141 through 46147. It also is the intent of the parties to offer no less instructional time in any year than the amount of instructional time fixed for the 1982-83 school year (Education Code 46202).

9.2 Instructional Days

9.2.1 There will be a total of 180 instructional days at all instructional levels in the regular TK-12 program of the District. The total number of workdays, instructional and non-instructional, in the regular work year for the full-time employees in this bargaining unit, except **Around the Bell teachers** ~~**Children's Centers teachers**~~, shall be 187 days. See Exhibits J-1 and J-3.

9.2.2 The work year for high school counselors, including the continuation high school counselor, shall be fifteen (15) days in addition to the regular work year. The work year for middle school counselors shall be six (6) days in addition to the regular work year. The number of work days for counselors may be increased by mutual agreement of the District and the Association. The work year for the head nurse shall be four (4) days in addition to the regular work year.

9.2.3 Nurses may be requested to work during pre-registration days at the discretion of the District.

9.3 Instructional Minutes

9.3.1 The District has exclusive discretion to schedule a beginning and ending of the instructional day consistent with provisions of this Article.

9.3.2 The normal regularly assigned on-site hours for elementary (TK-5) full-time classroom teachers, special teachers, and long-term substitutes shall be from 8:00 a.m. to 3:00 p.m. and shall include a forty-three (43) minute duty-free lunch period. ~~with the exception that the normal regularly assigned on-site duty hours for Kindergarten teachers in an a.m./p.m. configuration shall be scheduled within the hours of 7:00 a.m. to 4:00 p.m. in consensus with the teacher partner. The schedule shall be submitted to the site principal.~~

There shall be no fewer than 18,382 instructional minutes per year at the Extended Transitional Kindergarten level. There shall be no fewer than 46,260 instructional minutes per year at the Transitional Kindergarten level. There shall be no fewer than ~~36,360~~ **46,260 (beginning with the 2024 - 2025 school year)** instructional minutes per year at the Kindergarten level.

~~For grades 1-2 with divided opening, there shall be no fewer than 48,264 instructional minutes per student and no fewer than 55,914 total teacher contact minutes encompassing both early and late student groups.~~ For grades **1-2~~3~~** ~~without divided opening~~, there shall be no fewer than 51,060 instructional minutes per student. **For grades 3 – 5 there shall be no fewer than 54,410 instructional minutes per student.** ~~There shall be no fewer than 54,410 minutes for grades 3-5. The School Site Council shall, by May 1st of each year, determine the school schedule preference for the following school year from the list of options in Exhibit K-1 subject to the following conditions: a) schools that operate under Option 1 of Exhibit K-1 may select Option 2 of Exhibit K-1 and retain for one (1) year the right to return to Option 1 of Exhibit K-1 for the subsequent school year, or b) schools that operate under Option 2 of Exhibit K-1 may not select Option 1 of Exhibit K-1 without the prior approval of the Board of Education. Exhibit K-1 includes the number of required instructional minutes for grades 1-23 dependent upon the site option selected.~~

9.3.2.1 There shall be shortened day schedules on every Tuesday. Fourteen (14) shortened days each year shall be designated as elementary planning days on which there shall be no District or site meetings at which attendance by elementary teachers is required. Three (3) of those fourteen (14) Tuesdays will be scheduled on the Tuesdays before report cards are due. Up to four (4) of the fourteen (14) days may be scheduled for meetings, as needed, by mutual agreement of site administration and site faculty. In no event shall there be fewer than ten (10) shortened days for independent planning. The site administration, in collaboration with the site certificated staff, shall determine the dates, content, and schedule of these days.

~~**9.3.2.2 At grades 1-2 with divided opening, a regular instructional day shall be no fewer than 282 minutes, a shortened instructional**~~

~~day shall be no fewer than 270 instructional minutes, and a minimum instructional day shall be no fewer than 230 instructional minutes.~~

9.3.2.3 At grades **1-2~~3 without divided opening~~**, a regular instructional day shall be no fewer than 292 minutes, a shortened instructional day shall be no fewer than 270 instructional minutes, and a minimum instructional day shall be no fewer than 230 instructional minutes.

9.3.2.4 At grades **3,** 4 and 5 a regular instructional day shall be no fewer than 317 minutes, a shortened instructional day shall be no fewer than 270 minutes, and a minimum instructional day shall be no fewer than 240 minutes.

9.3.3 The normal regularly assigned on-site hours for middle school (grades 6-8) full-time classroom teachers, special teachers, and long-term substitutes shall be from 7:50 a.m. to 3:00 p.m. and shall include a forty (40) minute duty-free lunch period. There shall be no fewer than 63,525 instructional minutes per year for grades 6-8. See Exhibit K-2.

9.3.3.1 Subject to approval by the District and the Association, all three middle schools shall be dismissed each Tuesday at 2:15 p.m. for staff collaboration and articulation. Teachers shall have a minimum of three (3) Tuesdays per semester designated as independent planning days on which there shall be no District or site meetings at which attendance by middle school teachers is required unless approved by mutual agreement of site administration and faculty. The site administration in collaboration with department chairs, shall determine the dates, content, and schedule of these days. In addition, if there is mutual agreement between the site administration, faculty chairperson and department chairs, additional independent planning days in lieu of meeting days may be added on an annual basis.

9.3.4 The normal regularly assigned on-site hours for high school (grades 9-12) full-time classroom teachers, special teachers, and long-term substitutes shall be from ~~**7:50**~~ 8:20 a.m. to ~~**3:00**~~ 30 p.m. and shall include a forty (40) minute duty-free lunch period. For high school teachers who teach a " zero period" class, normal regularly assigned on-site duty shall be ~~**6:50**~~ 7:20 a.m. to 2:~~**00**~~30 p.m. There shall be no fewer than 65,400 instructional minutes per year for grades 9-12. See Exhibit K-3. In the two comprehensive high schools, there shall be a practice of three (3) minimum days at the end of each semester for the purpose of administering final exams.

9.3.4.1 To allow for pupil-free staff development, staff collaboration, and articulation at the high school level, an alternative schedule may be utilized for up to fifteen (15) days during the year. Teachers shall have a minimum of two (2) days per semester designated as independent planning days on which there shall be no District or site meetings at which attendance by high school teachers is required unless approved by mutual agreement of site administration and faculty. The site administration, in collaboration with department chairs, shall determine the dates, content, and schedule of these days. If a special schedule is enacted, there shall be no fewer than 65,400 instructional minutes per year for grades 9-12. In addition, if there is mutual agreement between site administration, faculty chairperson and department chairs, additional independent planning days in lieu of meetings may be added on an annual basis.

9.3.5 Each school site may develop alternative opening and closing times, consistent with the total duty hours and instructional minutes set forth herein, subject to approval by the District and the Association. Approval by the Association shall be contingent upon a majority vote by the entire faculty through the use of a secret ballot. The District, within its discretion, may adjust class schedules and remaining employee time within the duty hours described in Section 9.3.

9.4 Assignments for Middle School and High School

9.4.1 The normal classroom assignment for middle school and high school employees, within the hours of employment specified in this Article, shall consist of five instructional periods and one preparation period.

9.4.2 If the District determines there is a need, middle school and high school teachers may volunteer for regularly assigned on-site duty hours different from those specified in this Article without additional compensation provided such assignment does not exceed the total number of on-site duty hours or instructional minutes as specified in this Article.

9.4.3 When a need is deemed to exist by a middle school or high school principal for an employee to have six instructional periods and one preparation period, and such need is approved by the District, employees may be given the opportunity to volunteer for the additional class periods which may be scheduled before, during, or after the normal school day. **Acceptance of a .2 does not exempt teachers from professional duties.**

9.4.3.1 If more than one person volunteers, assignment will be made according to the following criteria in priority order:

(1) Possession of appropriate credentials and other state and federal accountability mandates

(2) Evidence of successful teaching experience at the grade level(s) and/or in the subject(s) applied for,

(3) Order of seniority of employment with the District.

9.4.3.2 Compensation for this additional period shall be one fifth (1/5) of the employee's daily rate.

9.4.3.3 It is the intent of this section to provide the principal with flexibility in class offerings and staffing.

9.4.4 For middle school and high school teachers with other than a regular full-time assignment, compensation, conference periods, and prorated benefits as referred to in Article 8.1.4 shall be determined as follows:

Number of Teaching Time Assignments and	Portion of Required Conference Period	% of Full-Assignment Compensation
1	1/5	20%
2	2/5	40%
3	3/5	60%
4	4/5	80%
5	1	100%
6	1 1/5	120%

9.4.4.1 With exception of the additional one-fifth (1/5) conference period of unit members who have a six period teaching assignment, all conference periods shall be taken within on-site duty time. The additional one-fifth (1/5) conference period shall be defined by the unit member with the approval of the principal.

9.4.4.2 Unit members having less than a full-time assignment and unit members teaching an additional class period may accumulate the additional preparation time for one preparation period weekly with the approval of the principal.

9.4.5 The District shall schedule a minimum of two certificated employees, one of whom shall be a site administrator, on-site during the hours of these

additional class periods which may be scheduled before, during, or after the normal school day.

9.4.6 ~~Teachers who teach zero period will confer with their site administration to receive site trainings or important staff updates in an alternative method if reasonably possible.~~

9.4.6. Site administrators will confer with teachers who teach zero to provide site trainings or important staff updates in alternative method if reasonably possible.

~~**9.4.6 Teachers who teach zero periods are still required to attend after school meeting and professional developments.**~~

~~**9.5.6 Teachers who teach 6 classes are still required to attend after school meetings and professional developments. They are still required to communicate with parents before or after school via phone call, email, or in person.**~~

9.5 Extended Year: Magnolia Park School

9.5.1 Certificated employees who work at Magnolia Park School may be asked to work an extended school year in addition to the regular work year.

9.5.2 If federal and/or state laws regulating special education services require a change in employee hours, the District shall meet with the Association prior to implementing any change in employee hours.

9.5.3 The daily rate of pay for certificated unit members in the at Magnolia Park School extended session shall be at the same daily rate earned during the regular school year.

9.5.4 The number of work days in the extended session shall be determined by the District.

9.5.5 The selection of extended Magnolia Park School year teachers shall be at the discretion of the District subject to the following procedures:

(a) Positions shall first be offered to persons who hold the positions during the regular school year.

(b) Openings for extended session positions shall be posted at all worksites where certificated employees of the District are assigned.

(c) Permanent and probationary District employees will be considered for extended session positions before other candidates are considered.

(d) The District shall use the following criteria in priority order for selection from among extended session candidates:

(1) Possession of appropriate credentials.

(2) Evidence of successful teaching experience in applicable subjects and/or grade levels, with students who have special needs, is preferred.

(3) Order of seniority of employment with the District.

9.5.6 Certificated employees who work the extended year at Magnolia Park School shall earn sick leave credit in accordance with Article 13 - Leaves, and shall follow procedures outlined in Article 13 regarding leaves of absence. Sick leave earned during the extended session shall be accrued to the regular school year.

9.6 ~~Children's Centers and~~ Around the Bell

9.6.1 The regular work year for a 12-month ~~Children's Centers teachers~~ Around the Bell teachers shall be 246 days, or no less than minimum number of days determined in the State Department of Education Child Development Division Contract. The regular work year for 9.5 month Around the Bell teachers shall be 193 days. The 9.5 month Around the Bell teacher shall report to work one day before school starts. Vacation days for ~~Children's Centers teachers~~ Around the Bell teachers are included. However, ~~Children's Center teachers~~ Around the Bell teachers may be employed for less than 246 days but shall be considered to be full-time for the purpose of this Article; compensation shall be based upon the number of months, or parts thereof, for which the teacher is required to work.

9.6.2 Unit members assigned to ~~Children's Centers~~ Around the Bell shall be employed for a maximum of forty (40) hours per week during the Centers' normal hours of operation, 7:00 a.m. to 6:00 p.m. In calendar years when December 24th and 31st fall on a weekday, the ~~Children's Centers~~ Around the Bell shall be closed approximately one hour early. Actual hours of assignment shall be determined by the Coordinator of Child Development Programs.

9.6.2.1 Unit members who are on duty at least six (6) hours per day in the ~~Children's Centers~~ shall have a forty five (45) minute duty-free lunch period.

9.6.2.2 When the Coordinator requires a unit member assigned to ~~the~~ ~~Children's Centers~~ Around the Bell to work in excess of eight (8) hours per day or in excess of forty (40) hours per week, the employee shall receive compensation at one and one-half times the hourly equivalent of their regular salary rate. ~~Children's Center teachers~~ Around the Bell teachers whose regular assignment is less than forty (40) hours per week shall be paid at the hourly

equivalent of their regular rate of pay if the Coordinator requires them to work beyond their regularly scheduled hours, up to eight hours per day or forty hours per week, including attendance at Open House.

9.6.2.3 One-half hour preparation time is provided for ~~**Children's Center**~~ **Around the Bell** and State Funded Program unit members.

9.7 FACTS Program

9.7.1 The FACTS Teachers will attend to the students from 8:00 a.m. or when the bus arrives, until 2:00 p.m., or until they are safely on the bus. At the time when the students are gone, the FACTS teachers will be free to take a duty-free lunch. Their workday ends at 3:00 p.m.

9.8 Independent Learning Academy

9.8.1 Work day shall be seven (7) hours with a forty (40) minute duty free lunch. The assignment will be determined by the Independent Learning Academy Supervisor in collaboration with the ILA teacher but may begin no earlier than 8:30 a.m.

9.9 Adult School, Home Teachers and other Part-Time Employees

9.9.1 The normally assigned duty hours for a full-time Adult School Resource Teacher shall be comparable to those of a full-time classroom teacher. The scheduling of the work hours of Adult School Resource Teacher shall be done by the Director of Adult Education and may include a reasonable number of evening and night responsibilities.

9.9.2 The regular work year for permanent adult school teachers shall be 32 weeks in length. Temporary and probationary adult school teacher hours and length of semester are subject to sufficient class enrollment.

9.9.3 Adult School teaching positions are part-time positions. Assignments to these positions shall be on the basis of "assignment by the hour, pay by the hour."

9.9.4 Home teachers teaching three (3) hours per day shall receive one-half (1/2) hour of paid preparation time. Home teachers shall receive 15 minutes of paid preparation time per student per day with a maximum for any one teacher, or any student assigned to that teacher, of 60 minutes per day and a maximum of 60 minutes per week per student. Home teacher positions are part-time positions and are paid by the hour.

9.9.5 Part-time employment and assignment to any other position included within this bargaining unit shall also be on the basis of "assignment by the hour, pay by the hour."

9.9.6 There shall be no double pay for work performed in two different assignments at the same time by any employee in the bargaining unit unless specifically authorized in another provision of this agreement.

9.10 Miscellaneous Provisions

9.10.1 Unit members shall indicate their arrival at and departure from the work site based on site procedures to be developed by site administrators in collaboration with site certificated staff.

9.10.2 The District shall provide relief from or compensation for elementary yard duty supervision before school and during morning recess. Compensation shall be based upon a prorated amount of Step 1, Column 1 of Exhibit 1.

9.10.3 Kindergarten teachers at each site may vote by a simple majority and by secret ballot prior to May 1st each school year, and each subsequent year, if they would like to implement a form of Divided Opening or traditional full day kindergarten. Divided Opening would still need to provide the same number of instructional minutes, 46,260, to students, but individual sites could vote to have Divided Opening which fits within the contractual workday and still provides the required number of instructional minutes. Teachers shall be permitted to introduce and implement creative Divided Opening scenarios provided the overall instructional minutes of 46,260 are met.

~~Each Kindergarten program shall be assigned an aide per site of no less than five hours daily who will divide their time equally amongst the Kindergarten teachers at that site and also provide yard supervision as needed in conjunction with additional yard supervisors based on school by school assessments of needs. Kindergarten programs that have more than three teachers will shall be assigned an additional aide.~~

~~**9.10.3 Kindergarten teachers teaching in an a.m./p.m. partner configuration shall provide teaching assistance to the other teacher in the classroom for a period of one (1) hour per day, on days of instruction. Kindergarten teachers not teaching in an a.m./p.m. partner configuration shall assist in another classroom and/or provide interventions for a period of one (1) hour per day on days of instruction, during normal regularly assigned on-site duty hours, or may, upon mutual agreement with the principal and all kindergarten teachers at the site, teach their own class for an additional hour as part of the site extended day program. The extended day kindergarten program shall have mutual agreement annually by May 1st. The extended day kindergarten schedule shall become effective**~~

~~upon agreement of the site principal, all kindergarten teachers at the site and the Association. The provisions of Article 9.8.3 shall not apply to Kindergarten teachers teaching in a divided opening configuration.~~

9.10.4 Full work days of staff development activities must be at least six (6) hours in length, exclusive of lunch. The site administrator, in consultation with site staff, shall determine the length of the lunch period. However, the duty-free lunch period shall be no less than thirty (30) minutes in length. Lunch on district staff development days shall be sixty (60) minutes in length. Lunch on pupil free non- staff development days may be up to ninety (90) minutes in length, at the discretion of the unit member.

9.10.5 Assigned travel time for unit members between schools shall be work time.

9.10.6 For all full-time nurses, counselors and librarians, the equivalent on-site duty time shall be consistent with other full-time employees unless otherwise provided for in this Article. The head nurse, whose duty hours shall be 7:50 a.m. to 4:00 p.m., shall be assigned and paid as a 120% (1.2 Full-Time Equivalent) position.

9.10.7 In collaboration with the site administrator, time shall be given to Special Education teachers, for Special Education Collaboration with general education classroom teachers to work together for purposes of consultation and lesson planning and assessments.

9.10.8 The District shall provide emergency preparedness and response training annually.

~~9.10.9 Teachers with general education combination classes at the elementary level shall be given a total of three (3) days at their daily rate or three sub days scheduled in collaboration with the principal.~~

9.10.9: Teachers with general education combination classes at the elementary level shall receive a stipend of $2000 per year. Teachers with general education combination classes at the secondary level shall receive a prorated stipend of $400 per year for each period of a combination class.

- **An elementary combination class is two consecutive grade levels assigned to one teacher for the school year.**
- **A secondary combination class is two course levels taught during the same period. This is not intended to include instructional clusters such as GATE, SPED, or EL.**

9.11 Conferences, Preparation Time, and Substitutes

9.11.1 The Conference Period of a middle school or high school teacher and the Preparation Time of an elementary or Children's Center teacher during on-site duty hours shall be a period of time provided primarily for the purpose

of carrying out professional responsibilities related to preparation for classroom instruction and communication with parents teaching services and to the teaching and/or guidance of pupils. The preparation period should not be used for District or site level meetings on a regular basis or for duties outside the regular assignment.

9.11.2 The parties acknowledge that unit members have a responsibility to confer with students and parent. Elementary teachers may offer parents of students the option of opting out of individual spring parent conferences.

9.11.3 ~~**Elementary and Middle School**~~ Classroom teachers, Children's Centers teachers, special teachers, nurses, counselors, and school librarians shall attend required meetings and such meetings shall be no longer than ~~ninety (90)~~ sixty **(60) minutes in length.** ~~**beyond their contractual work hours,** except on early release days.~~ ~~**and/or end no later than 4:30 p.m.,** unless there is mutual agreement of all involved to continue the meeting.~~ **Meetings may last up to ninety (90) minutes** ~~**beyond their contractual work hours,** except on early release days.~~ no more than once a month. ~~**twice a year (once a semester),**~~ **with prior notice and consultation with site leadership.** Meetings that are not concluded shall be rescheduled for continuation.

~~**High school classroom teachers, special teachers, nurses, counselors, and school librarians shall attend required meetings and such meetings shall be no longer than sixty (60) ninety (90) minutes in length and/or end no later than 5:00 p.m., unless there is mutual agreement of all involved to continue the meeting. Meetings may last up to ninety (90) minutes twice a year (once a semester), with prior notice and consultation with site leadership. Meetings that are not concluded shall be rescheduled for continuation.**~~

9.11.4 The normal regularly assigned on-site hours for elementary and middle school counselors shall be from 7:50 a.m. to 3:00 p.m. and shall include a forty (40) minute duty-free lunch period. In addition, no counselor will be required to work beyond 3:15 p.m. on Fridays or any day prior to a holiday weekend.

The normal regularly assigned on-site hours for high school counselors shall be from 8:20 a.m. to 3:30 p.m. and shall include a forty (40) minute duty-free lunch period. In addition, no counselor will be required to work beyond 3:45 p.m. on Fridays or any day prior to a holiday weekend.

Counselors may work a flexible, schedule upon mutual agreement between the administrator and the counselor. Counselors required to work evening assignments other than Back to School Night and Open house shall be given

equivalent flex time. No Counselors shall be required to do lunch supervision.

9.11.5 Participation of ~~elementary or middle school~~ bargaining unit members in Individualized Educational Program (IEP), Individual Intervention Plan (IIP), 504 Plan, Individualized Transitional Program (ITP), Student Study Team (SST) and Retention meetings shall be no longer than **ninety (90)** ~~Sixty (60)~~ minutes in length ~~and/or end no later than 4:30 p.m.~~ unless there is mutual agreement of all involved to continue the meeting. Meetings that are not concluded shall be rescheduled for continuation. The priority shall be to hold such meetings during the instructional day.

~~Participation of high school bargaining unit members in Individualized Educational Program (IEP), Individual Intervention Plan (IIP), 504 Plan, Individualized Transitional Program (ITP), Student Study Team (SST) and Retention meetings shall be no longer than **ninety (90)** Sixty (60) minutes in length and/or end no later 5:00 p.m. unless there is mutual agreement of all involved to continue the meeting. Meetings that are not concluded shall be rescheduled for continuation. The priority shall be to hold such meetings during the instructional day.~~

9.11.6 It is recognized and agreed that meetings, professional activities, and professional assignments may be called or required during on-site duty hours, but meeting of classroom teachers before students are required to be at school shall not be called unless by mutual agreement of site Administration and site faculty, in order that teachers may normally have this time for preparing for the teaching day.

9.11.7 School principals and other immediate supervisors shall make provision in schools and other work areas for adequate personal relief time for classroom teachers and other unit members. Time available for this purpose may include, but not be limited to, morning nutritional periods, passing times in secondary schools, recesses, and during testing, blocks.

9.11.8 Under normal circumstances, a substitute teacher will be employed during the absence of a teacher. However, in an emergency situation, if no other supervision is available, a unit member may be required to cover another unit member's class. Management will attempt to provide such coverage equitably and will consider prior professional commitments of unit members in making such assignments.

9.11.8.1 Compensation will be paid each time a unit member covers another unit member's secondary class period at the direction of site administrator as shown in Exhibit F.

9.11.8.2 When a unit member has covered another unit member's elementary class or students from another elementary class at the direction of site administrator, compensation will be paid each time as shown in Exhibit F. When an elementary class must be divided into more than one class, students shall be divided equally, as much as possible, by the number of classes. Compensation will be based on Exhibit F; the hourly rate will be divided by the number of classrooms in which the students are placed.

9.11.9 **Third, fourth,** and fifth grade teachers shall receive 100 minutes per week of pupil-free time with respect to **3rd**, 4th, and 5th grade students to which they are ~~regularly~~ assigned. Such pupil-free time shall commence ~~by~~ the **first** ~~day~~ **academic week** of the first semester of each year. ~~**During this time, 3rd, 4th, and 5th grade students will receive PE by a credentialed PE teacher.**~~ The purpose of ~~**this is to give the students the minutes they need to fulfill the state required PE minutes and to provide third, fourth, and fifth grade teachers the needed preparation/planning time. Each PE teacher shall have a PE assistant in order to ensure safety when there are 2 classes combined.**~~ The pupil-free time is to provide ~~fourth and fifth grade~~ teachers with ~~3rd~~ additional preparation/planning time. The intent of this article is to provide planning time in ~~two blocks of fifty (50) minutes during the instructional day.~~ **blocks of not less than 30 minutes.** On rainy days, the regular classroom may be used for student ~~**instruction**~~ **interaction** not involving the **3rd**, 4th, or 5th grade teacher.

9.12 Inclement Weather

9.12.1 In the event schools are closed due to inclement weather or other acts of nature, bargaining unit employees shall be released from their on-site duty hours after appropriate supervision, appropriate transportation, and/or release to parents or designated persons of their students have been accomplished.

9.12.2 On an individual school basis, at the discretion of the principal, on an "inclement weather" schedule lunch periods may be reduced to thirty (30) minutes, duty free. The "inclement weather" schedule shall be developed by the site principal in collaboration with staff with the intention of preserving the regular duty-free lunch whenever possible.

9.13 Field Trips

9.13.1 No unit member shall be mandated to chaperone or attend a field trip outside of duty hours. This includes overnight field trips.

9.14 After School District Professional Development

Members ~~Teachers~~ shall be eligible to receive up to four ~~eight~~ hours of voluntary, district-offered, in-person or live-virtual (participants must have their camera turned on to verify participation), professional development outside of contract hours which shall be paid at the curriculum writing rate. This does not apply to the professional development requirements of the induction program.

FOR THE ASSOCIATION:

4/13/23

Date: 4/13/23

FOR THE DISTRICT:

Date: 4/13/23

ARTICLE 11: GENERAL EDUCATION CLASS SIZE

11.1 At all grade levels, administrators shall make adjustments and maintain reasonably balanced class enrollments consistent with student needs and capacity of facilities, with special attention given to the numbers of laboratory and workstations where specialized equipment is used by students.

11.2 The District and the Association agree that class sizes in programs partially funded by the State or Federal governments shall be regulated by the maximum enrollment stipulations contained in applicable laws and regulations.

~~**11.3 The parties to this Agreement accept and support an annualized pupil-to-classroom teacher ratio of 30.5:1 Exceptions to this ratio shall include elementary grades TK-3 which, pursuant to California Education Code section 42238.02(d)(3)(B) and State funding by fiscal year 2020-2021, shall not exceed an average pupil-to-classroom teacher ratio of 24:1. The TK-3 average pupil-to-classroom teacher ratio at each site may fluctuate higher than 24:1 prior to 2020-2021.**~~

~~**11.3.1 If the ratio is over the 32.5:1 site average for grades 4 and 5, the site Administrator or designee shall meet with the BTA site rep(s) at the end of the second week of school to review the class sizes.**~~

11.3 Elementary General Education Class Size

11.3.1: Elementary TK – 3 shall have an average class enrollment ~~student to classroom ratio~~ of 24:1 at each site. (Pursuant to California Education Code section 42238.02(d)(3)(B)). When an individual teacher's class ~~shall be no more than~~ exceeds 26 ~~24~~ students on or after the fifteenth (15th) instructional day of the school year, then the teacher shall receive a prorated annual stipend of One Thousand Dollars ($1,000) per student over 26. Class size counts do not include SDC students.

11.3.2 Elementary grades 4 and 5 student to classroom ratio shall be 30.5:1 at each site. ~~An individual teacher's classes shall be no more than 34 33 students.~~ When an individual teacher's class ~~shall be no more than~~ exceeds ~~34~~ 33 students on or after the fifteenth (15th) instructional day of the school year, then the teacher shall receive a prorated annual stipend of One Thousand Dollars ($1,000) per student over 33. Class size counts do not include SDC students.

~~**11.3.3 If an individual teacher's class exceeds the above class size maximum cap, then the teacher shall receive a prorated annual stipend of $1000.00**~~

~~per student over the cap.~~

11.4 Secondary General Education Class Size

11.4.1 **Teachers shall have a daily contact maximum of ~~Teachers are entitled to a stipend pursuant to 11.4.4 when their~~ ~~District shall maintain a daily student contacts exceed~~ ~~180~~ 170 students with the exception of physical education and other traditionally larger groups. This applies only to full-period academic courses (i.e. homeroom time is excluded) and teachers who are teaching a standard 6 period day (5 sections plus a prep). Student contacts will be prorated based on FTE. The District shall maintain a ~~school wide~~ class size ratio of 30.5:1. ~~at each site. Individual teacher's classes shall be no more than 34-36 students or the number of student lab workstations (if applicable), whichever is less.~~ When an individual teacher's number of students exceeds the daily contact maximum ~~or class size ratio~~, on or after the fifteenth instructional day of the semester, then the teacher shall receive a prorated stipend of $100 per student per semester over the maximum. ~~If a teacher is eligible for a stipend through both criteria, then the teacher shall receive the higher stipend.~~**

~~Individual teacher's classes shall be no more than 34-36 students or the number of student workstations (if applicable), whichever is less.~~

11.4.2 **Traditional larger classes ~~at the high school level~~ in performing arts, physical education, sports teams, and similar courses will not be included in the calculation of the site class size ratio or subject to the above class size maximum.**

11.4.~~2~~ 3 Individual ~~middle school~~ physical education classes shall be no more than fifty ~~(50)~~ ~~55~~ 52 students. When an individual teacher's class ~~shall be no more than~~ exceeds 52 students on or after the fifteenth (15th) instructional day of the school year, then the teacher shall receive a prorated annual stipend of $100 per student per semester over the total.

~~11.4.4 If an individual teacher's number of students rostered class exceeds the above class size maximum cap, then the teacher shall receive a prorated semester stipend of $100.00 per student over the cap for each class period. If an individual teacher's number of students exceeds the student contact total, on or after the fifteenth instructional day of the semester, then the teacher shall receive a prorated stipend of $100 per student per semester over the total.~~

11.4.~~5~~4 ~~The site administration shall make a reasonable effort to ensure numeric balance in class size across all grade levels and subject areas.~~ Teachers' Assistants (TAs) are not counted as a student rostered for cap purposes.

11.~~4~~75 English Language Development (Self-Contained ELA and Designated ELD)

~~**11.7.1 Under Article 11.7, English Language Development (ELD) shall be defined as Self-Contained ELA, Designated ELD, or any self-contained academic class (social science, math, and science) with exclusively ELD Levels 1-4 students.**~~

11.4~~7.12~~5.1 It is understood that ELD programs at elementary schools may vary in size and configuration according to student needs, and that each site administration and staff will jointly develop a plan to staff those needs.

11. 45.~~2~~2 The parties agree that normal practice at the middle school level will provide ELD class sizes of approximately twenty (20) students per class with an aide and that a normal full-time ELD teaching assignment is five instructional periods. The parties recognize the fact that this target will vary according to student needs and scheduling conflicts.

11.45.~~3~~3 The parties agree that normal practice at the high school level will provide ELD class sizes of approximately twenty (20) students per class with an aide and that a normal full time ELD teaching assignment is five instructional periods. The parties recognize the fact that this target will vary according to student needs and scheduling conflicts.

11.6~~8~~ It is agreed and understood that each school year:

~~a~~**11.6.1 The site administration shall make a reasonable effort to ensure numeric balance in class size across all grade levels and subject areas.** A joint committee consisting of the site administrator(s) and representatives of the Association shall meet during the second week of school of each semester to review class size, full-time equivalent FTE allocations, teacher workload, work or lab stations to students, and number of preparations. The joint committee shall also review the number of special education students within the general education classroom. Problems concerning these issues shall be referred to the Superintendent or designee and the Association where they will meet in order to find solutions.

~~b~~.11.6.2 The District will provide the Association with copies of the October, February, and May calculations relative to annualized pupil-to-classroom teacher ratio and supporting documentation not later than when such reports are distributed to the Board of Education.

~~c~~.11.6.3 Upon request by the Association, the District shall provide the Association with the total number of FTEs allocated by the District for each school site at the conclusion of the second week of each semester.

~~11.4 Middle School General Education Class Size~~

~~11.4.1 Middle school (Grades 6 – 8) shall have a student to classroom ratio of 30.5:1 at each site. Individual teacher's classes shall be no more than 34 36 students or the number of student workstations if applicable, whichever is less.~~

~~11.4.1.1 Classes at the middle school level in performing arts, physical education, and similar courses wherein it has been traditional in the school to have a larger class size will not be included in the calculation of the classroom ratio or subject to the above class size maximum.~~

~~11.4.3 If an individual teacher's class exceeds the above class size maximum cap, then the teacher shall receive a prorated semester stipend of $100 per student over the cap for each class period.~~

~~11.5 The District and the Association agree that intervention classes and classes in English language arts, mathematics, social science, science, and world language should have preferential priority for reduced class size.~~

~~11.5 High School General Education Class Size~~

~~11.5.1 High school (Grades 9 – 12) shall have a student to classroom ratio of 30.5:1 at each site. Individual teacher's classes shall be no more than 34 students or the number of student workstations if applicable, whichever is less.~~

~~11.35.1.1 Classes at the high school level in performing arts, physical education, sports teams, and similar courses wherein it has been traditional in the school to have a larger class size will not be included in the calculation of the classroom ratio or subject to the above class size maximum.~~

~~11.5.2 Individual high school physical education classes shall be no more than fifty (50) 55 students.~~

~~11.5.3 If an individual teacher's number of student rostered class exceeds the above class size maximum cap, then the teacher shall receive a prorated semester stipend of $100.00 per student over the cap for each class period.~~

~~11.6 The site administration shall make a reasonable effort to ensure numeric balance in class size across all grade levels and subject areas. Teachers' Assistants (TAs) are not counted as a student rostered for cap purposes.~~

FOR THE ASSOCIATION

DATE: 3/8/23

FOR THE DISTRICT

DATE: 3/8/23

ARTICLE 13: LEAVES

This Article contains the leaves available to members of the bargaining unit.

13.1 General Provisions -- Paid Leaves of Absence

13.1.1 The following leaves in section 13.1 must be granted by the District to members of the bargaining unit as long as all expressed conditions are satisfied by the member of the bargaining unit.

13.1.4	Bereavement Leave
13.1.6	Industrial Accident and Illness Leave
13.1.7	Jury Duty Leave
13.1.8	Military Leave
13.1.10	Personal Necessity Leave (Education Code)
13.1.11	Other Personal Leave (Ten Day Limit)
13.1.12	Pregnancy Disability Leave
13.1.13	Required Court Attendance Leave
13.1.15	Sick Leave

13.1.2 A unit member intending to be absent shall notify the District Substitute System by 6:00 a.m. of the day of absence, except as specifically detailed in leave sections. Exceptions to 13.1.2 may be made for emergencies that arise after 6:00 a.m. Notice of absence shall indicate the exact date of return. Unit members shall use the following process when it is necessary to change the reported date of return:

13.1.2.1 To extend an absence the unit member shall call school by 2:00 p.m. on the day prior to the reported day of return, so the substitute may be retained. If it is not possible to call prior to 2:00 p.m., the unit member shall notify the District Substitute System no later than 6:00 a.m. the following morning.

13.1.2.2 To return earlier than the reported date, the unit member should notify school before 2:00 p.m. on the day prior to return so the substitute may be released. If it is not possible to call prior to 2:00 p.m., the unit member shall notify the District Substitute System no later than 6:00 a.m. the following morning.

13.1.3 Notwithstanding any other provisions of this Agreement, an employee granted leave under any of the leaves listed in 13.1.3, if the length of the authorized leave is one semester or less, shall be entitled to return to the same assignment held at the time such leave commenced, unless such assignment has been discontinued, in which case the employee shall be entitled to a comparable

assignment. If the authorized leave is in excess of one semester, the employee shall be entitled to return to an assignment comparable to the assignment held at the time such leave commenced. "Comparable" means a position that has the same or similar duties and pay which can be performed at the same educational level as the position held prior to the leave and subject to availability of the position. "Comparable" does not mean that the unit member will be assigned to exactly the same elementary grade level. The above considerations apply to the following leaves:

13.1.5 Exchange Teacher Leave
13.1.7 Jury Duty Leave
13.1.10 Personal Necessity Leave (Education Code)
13.1.12 Pregnancy Disability Leave
13.1.14 Sabbatical Leave

13.1.4 Bereavement Leave

13.1.4.1 Regular employees who are absent from duty because of acute bereavement shall be allowed full pay for a period not to exceed seven (7) workdays. Acute bereavement is interpreted as that occasioned by death, or serious illness when death is imminent of a father, step-father, mother, step-mother, grandmother or grandfather of the employee or of the spouse of the employee, and the spouse, brother, step-brother, sister, step-sister, son, step-son, son-in-law, daughter, step-daughter, daughter-in-law, grandson, granddaughter, or a person who resides in the household of the employee.

13.1.4.2 Adult school teachers teaching on an hourly basis shall be entitled to the same number of bereavement days as other unit members. A bereavement day for Adult School teachers is defined as the period of time they regularly teach in relationship to a full school day.

13.1.5 Exchange Teacher Leave

13.1.5.1 A leave of absence as an exchange teacher may be granted for a period of one (1) year in length to any teacher who has attained permanent status. The unit member may request one (1) additional year's leave of absence from the Superintendent or designee.

13.1.5.2 To apply for this leave the unit member must submit a request in writing to the Human Resources Services before February 1 of the school year prior to the school year for which leave is sought, unless leave is sought for the second semester only, in which case the request must be submitted by the prior October 15. The Superintendent may consider late requests under unusual and/or extraordinary circumstances.

13.1.5.3 This leave provision shall be subject to the requirement that an employee on leave shall notify the Superintendent or designee in writing of the employee's intention to return to duty with the District not later than February 1 or October 15 prior to the beginning of the semester in which the employee intends to return to duty with the District.
If a notice of intention to return is not received by February 1 or October 15, the District shall send a letter by certified mail, requesting a written response from the employee. If the employee does not respond within thirty (30) calendar days following the mailing of the District's certified letter, such lack of response shall be considered to be a voluntary resignation effective at the expiration of the leave.

13.1.5.4 Service as an exchange teacher shall be made in accordance with the provisions of the Education Code, the regulations of the school district affected, and the approval of the Board of Education.

13.1.5.5 A Burbank teacher who has been approved and has accepted a position as an exchange teacher shall receive the same salary as would normally be received if employee were not serving as an exchange teacher.

13.1.5.6 When approval has been given to an application for service as an exchange teacher, the Business Division shall prepare an "Agreement Covering Exchange Teachers" and shall secure the signatures of both teachers concerned.

13.1.5.7 Progress on the salary schedule shall not be interrupted for time spent on leave as an exchange teacher.

13.1.5.8 To be eligible for consideration of additional leaves beyond the Exchange Teacher Leave, the unit member must return to service in the District for one full contract year.

13.1.6 Industrial Accident and Illness Leave

13.1.6.1 For the term of this Agreement, the members of this bargaining unit shall be entitled to industrial accident and illness leave in accordance with the following rules and regulations:

a. Allowable leave shall not exceed sixty (60) days during which the schools of the District are required to be in session or the employee is otherwise required to work for the District in any one fiscal year for the same accident.
b. Allowable leave shall not be accumulated from year to year.
c. Industrial accident or illness leave shall commence on the first day of absence.

d. An employee absent from duties because of an industrial accident or illness shall be paid a portion of salary which, when added to temporary disability indemnity provided under the provisions of Labor Code Division 4 or Division 4.5, will result in payment to the employee an amount not exceeding full salary.

e. Industrial accident or illness leave shall be reduced by one day for each day of authorized absence regardless of a temporary disability indemnity award.

f. When an industrial accident or illness leave overlaps into the next fiscal year, the employee shall be entitled to only the amount of unused leave due for the same illness or injury.

g. The employee shall endorse to the District any temporary disability indemnity checks received because of an industrial accident or illness and the District, in turn, shall issue to the employee appropriate warrants for payment of the employee's salary, deducting from said warrants the normal retirement and other authorized contributions.

h. Upon termination of industrial accident or illness leave, the employee shall be entitled to the benefits set forth in the sick leave provisions of this Agreement, for which purpose the absence shall be deemed to have commenced on the date of termination of the industrial accident or illness leave, provided that if the employee continues to receive temporary disability indemnity, the employee may elect to take as much accumulated sick leave as will, when added to the temporary disability indemnity, result in a payment of not more than full salary.

Bargaining unit members on leave and employed as long-term substitutes who suffer an industrial accident or illness shall be paid according to the above provisions. All other long-term substitutes shall be paid in accordance with the provisions of appropriate Labor and Education Codes.

i. The unit member returning from industrial accident or illness leave shall be entitled to return to the same assignment as held at the time the leave commenced unless the assignment has been discontinued or a disability resulting from the accident or illness makes a reassignment necessary or desirable in the best interests of the District or the employee, or both. Unless returned

to the assignment held at the time such leave commenced, the employee shall be given a comparable assignment.

j. An employee shall be deemed to have recovered from an industrial accident or illness and thereby able to return to work at such time as the physician appointed by the Industrial Accident Commission states there has been such recovery.

k. Progress on the salary schedule shall not be interrupted for time spent on industrial illness or accident leave.

13.1.7 Jury Duty Leave

13.1.7.1 The parties agree that Jury Duty Service shall be supported, but also limited as far as practical to the period of time when the operations of the District would not be adversely affected.

13.1.7.2 A unit member summoned to Jury Duty Service shall notify the immediate administrator of such summons. The District shall provide up to ten (10) days of paid leave for jury duty service. When summoned to Jury Duty Service, the unit member shall:

(a) Forward a legible copy of the notice of jury duty to the Superintendent or designee.

(b) Transmit to the District all fees exclusive of mileage received for jury service.

13.1.7.3 It is recognized that it is the District's general policy not to grant paid leave for jury duty in excess of ten (10) days for certificated employees. If a unit member is required, after seeking exemption or postponement, to serve on jury duty beyond ten (10) days, the unit member may request an extension of paid leave from the Superintendent or designee.

13.1.7.4 The District shall advise the Court that the District maintains a policy of limiting paid leave for jury duty to a maximum of two percent (2%) of the total number of employees in this unit.

13.1.7.5 As an incentive for bargaining unit members to serve or delay jury duty service until summer recess or other non-work days rather than serving during the regular school year, the District shall compensate unit members $100 per day for each day of jury duty actually served during the summer or on other non-work days. A jury duty receipt of actual attendance must be submitted to Human Resources Services by the bargaining unit member to be eligible for the compensation provided by this section. The provisions of Article 13.1.7.5 shall not apply to employees assigned to the Adult School.

13.1.7.6 As an incentive for Adult School bargaining unit members to

serve or delay jury duty service until summer recess or other non-work days rather than serving during the regular school year, the District shall compensate Adult School bargaining unit members for each day of jury duty actually served during the summer or on other non-work days. Adult School bargaining unit members shall be eligible for compensation using the following criteria:

a) To determine the amount of daily compensation, the weekly hours of the bargaining unit member's assignment that start before 6:00 p.m. shall be divided by 30 and multiplied by $100.

b) Weekly hours of the bargaining unit member's assignment that start before 6:00 p.m. shall be based on the semester's assignment in which the jury summons was received, or the subsequent semester if the jury summons is received and jury duty is served in the summer.

A jury duty receipt of actual attendance must be submitted to Human Resources Services by the bargaining unit member to be eligible for the compensation provided by this section.

13.1.8 Military Leave

13.1.8.1 Military leave shall be granted in accordance with Education Code Section 44800, Military and Veterans Code Sections 395 through 395.4, and the Uniformed Services Employment and Reemployment Rights Act (USERRA).

13.1.9 One-hour Release (Paid)

13.1.9.1 A unit member who requests permission to leave an assigned work area for necessary personal business reasons for a period not exceeding one (1) hour may do so with the prior approval of the immediate supervisor, and without loss of pay provided that no paid substitute time is requested or required. The bargaining unit member shall be entitled to such leave unless the immediate supervisor denies the request in writing for a stated reason.

13.1.10 Personal Necessity Leave (Education Code)

13.1.10.1 Any days of leave of absence for illness or injury allowed pursuant to Education Code Section 44978 may be used by the employee, pursuant to Education Code Section 44981, for the following reasons only:

a. Death or serious illness of a member of the employee's family.

b. Accident involving the employee's person or property

or the person or property of a member of the immediate family.

Such leave shall be granted to each unit member upon notification to the appropriate site administrator or other immediate supervisor. Payment for such absences shall be made only upon certification by the Superintendent or designee that the absence was due to a situation designated as a personal necessity within the meaning of this Article.

Nothing in this Article, or in this Agreement, shall be construed as providing pay for any collective refusal to provide services. The unit member shall be required to sign, on a form provided, a statement that such absence was due to a personal necessity. Such form may be approved for payment by the Superintendent or designee and shall be filed with the Accounting Department. The Superintendent or designee shall take whatever steps are necessary to confirm that a personal necessity, within the limits of this Article, did exist.

13.1.11 Other Personal Leaves (Ten Day Limit)

13.1.11.1 Unit members may utilize up to ten (10) days of leave of absence annually for other personal leave. Such leave shall be deducted from the unit member's accumulated sick leave and shall not accumulate from year to year. The term other personal leave for purposes of this Section 13.1.11 is limited to the following:

a. Imminent danger to the unit member's home, serious in nature and which requires the presence of the unit member during the working day.
b. Personal presence of the father at the time of birth of a child, or when birth is imminent.
c. Actual attendance at the funeral of a distant relative, friend, neighbor, employee or other acquaintance.
d. Unforeseen circumstances involving transportation or storm conditions that prevent the unit member from traveling to and from work.
e. Unit member's appearance in court as a litigant.
f. Other specific family responsibilities or family business imperatives which require the presence of the employee during working hours. Such leave shall not be used to withhold services from the District, and it is understood that such leave shall not be used for purposes of income-producing activities, the extension of a holiday or vacation period for purely recreational activities, occupational investigation, a convention related to a

member's avocation, or to spouse's business profession or avocation, or attending to matters which could reasonably be scheduled outside of working hours.

13.1.11.2 Such leave shall be granted to each unit member only upon application to the appropriate site administrator or other immediate supervisor at least two (2) days before taking such leave, except in the case of emergency.

13.1.11.3 Payment for such absences shall be made only upon certification by the Superintendent or designee that the absence was due to a situation designated as an other personal leave within the meaning of this Article. Nothing in this Article, or in this Agreement, shall be construed as providing pay for any collective refusal to provide services. The unit member shall be required to sign, on a form provided, a statement that such absence was due to a personal need. Such form may be approved for payment by the Superintendent or designee and shall be filed with the Accounting Department. The Superintendent or designee shall take whatever steps are necessary to confirm that a personal need, within the limits of this Article did exist, except under Subsection 13.1.11.4.

13.1.11.4 Discretionary Days - Two (2) days of the other personal leave of six (6) days allowable may be utilized at the discretion of the unit member upon the following conditions:

- Such days shall be charged against the unit member's unused sick leave.
- Forty-eight (48) hours written notice shall be required unless extenuating circumstances occur which prevent such notice being given; in that event, the unit member shall make every reasonable effort to give advance notice.
- There shall be no accumulation from year to year of such days.
- The District retains the right to refuse the unit member's request to utilize Discretionary Leave on a particular day if a sufficient number of substitutes is not available, and if classes cannot be covered in the usual manner, or if in the professional judgment of the Superintendent or designee too many teachers will be absent from one school site. Should it still be necessary for a unit member to take the day off, the day may be taken as unpaid personal business.
- The unit member shall not be required to give reasons for the use of such day.
- Such leave shall not be used to withhold services from the District, and it is understood that such leave shall not

be used for purposes of income-producing activities, the extension of a holiday or vacation period for purely recreational activities, or attending to matters which could reasonably be scheduled outside of working hours.

13.1.12 Pregnancy Disability Leave

13.1.12.1 Employees covered by this Agreement shall be entitled to use sick leave as set forth in this Agreement for disabilities caused or contributed to by pregnancy, miscarriage, childbirth, and related medical conditions on the same terms and conditions governing leave of absence for other illnesses, injuries, or medical disabilities. Such leave shall not be used for child care, child rearing or preparation for childbearing, but shall be limited to those disabilities caused or contributed to by pregnancy, miscarriage, childbirth, or-related medical conditions.

13.1.12.2 The length of such leave, including the date on which the leave shall commence and the date on which the employee's duties with the District are to be resumed, shall be determined by the employee and the employee's physician. The District may require verification from the employee's physician of the employee's inability to work, the dates of the leave, and that the leave is related to disabilities caused by pregnancy, childbirth or related medical conditions.

13.1.12.3 An employee who wishes to request the pregnancy disability leave shall use the District approved form.

13.1.12.4 Employees who are members of the bargaining unit shall be entitled to leave without pay or other benefits for disabilities caused or contributed to by pregnancy, miscarriage, childbirth, or related medical conditions, when all current, accumulated, and half-pay sick leave has been exhausted. The date on which the employee shall resume duties shall be determined by the employee on leave and the employee's physician.

13.1.12.5 This leave policy shall be construed as requiring the Board of Education to grant leave with pay only when it is necessary to do so due to medical situations arising out of pregnancy, miscarriage, or childbirth. These leaves are to be treated the same as leaves for other illnesses.

13.1.12.6 A unit member who is on a pregnancy disability leave, combined with an accompanying child care that is for one year or more, may advance no more than one step on the salary schedule. This advancement may occur even though that member has not been in paid status for seventy five

percent (75%) of the total workdays assigned for that year.

13.1.12.7 Upon receipt of the verification of pregnancy disability in the Human Resources Services Department, salary warrants shall be issued during pregnancy disability leave in the same manner as they are issued for unit members on sick leave.

13.1.13 Required Court Attendance Leave

13.1.13.1 A paid leave of absence shall be granted to any employee who appears as a witness in court. A maximum of five (5) employees per day shall be granted a paid leave of absence to respond to an official order from another governmental jurisdiction.

13.1.14 Sabbatical Leave

13.1.14.1 Consistent with Education Code Sections 44966 and 44967, sabbatical leaves for a unit member may be granted by the District beginning September 1992 up to a maximum of seven (7) sabbatical leaves per semester. Such leaves shall be granted only to permanent certificated employees, and no more than one (1) such leave per year to Children's Centers teachers. A minimum of two (2) such leaves shall be granted each year subject to the provisions of 13.1.14.2.

13.1.14.2 Applications for sabbatical leave shall be subject to the recommendation of the Professional Advancement Committee and the Superintendent, and the approval of the Board of Education.

13.1.14.3 As a condition precedent to obtaining the leave, the employee must agree to render service to the District immediately following the leave for a period equivalent to at least twice the period of the leave.

13.1.14.4 In the event sabbatical leave is interrupted due to maternity, personal illness or injury, or other personal emergency involving the employee on sabbatical leave or the employee's immediate family, the sabbatical leave and work pertaining thereto shall be completed in full within a three (3) year period of date of commencement of said sabbatical leave. It shall be the responsibility of the employee on sabbatical leave to immediately notify the District of any interruption in the leave undertaken, and to confer in sufficient time with District representatives and reach agreement upon arrangements for the completion of said sabbatical leave within the requirements set forth in Education Code Section 44966.

13.1.14.5 The employee on sabbatical leave shall receive fifty percent (50%) of regular salary, plus payment of premiums for health

and welfare benefits in an amount not to exceed the District's contribution for the highest employee only HMO or managed care plan as well as dental, vision, and life insurance plans.

13.1.14.6 Absence on sabbatical leave shall count as a regular period of service and shall not interrupt the teacher's progress on the salary schedule.

13.1.15 Sick Leave

13.1.15.1 For the term of this Agreement, the members of this bargaining unit shall be entitled to sick leave in accordance with the following provisions:

a. A full-time employee who is a member of this bargaining unit shall be entitled to ten (10) days of sick leave with full pay during each school year and unit members who work an eleventh or twelfth calendar month shall be entitled to an additional day of sick leave earned for each additional calendar month of service rendered. Unit members who are part-time employees shall be entitled to such sick leave in the same ratio as their part-time hours of employment bears to the full-time hours of employment for members of this bargaining unit.

Unit members who are on a paid leave of absence shall accrue sick leave in the same manner as had been accrued in the most recent year in paid status. Unit members who are on an unpaid leave of absence shall be credited with sick leave at the beginning of each semester in the same manner as had been accrued in the most recent semester in paid status but shall have the proportionate number of days of sick leave reduced from their accrued sick leave at the end of each semester or upon termination, whichever occurs first, for that proportion of the semester spent in unpaid leave status.

b. If a unit member does not utilize the full amount of sick leave as authorized in Section 13.1.15.1(a) (above) during a school year, the amount not utilized shall be accumulated from year to year as "accumulated sick leave."

c. Any unused sick leave credit (current year's sick leave entitlement plus all accumulated sick leave entitlement) may be used by the unit member for sick leave purposes without loss of compensation.

d. After all other unused sick leave credit has been exhausted, any unit member shall be entitled to extended sick leave benefits as follows:

(1) The employee shall be compensated at a rate equal to fifty percent (50%) of regular salary for absence due to illness or injury in excess of current and accumulated full days of sick leave, but the total days paid at half pay (50%) shall not exceed one hundred (100) in any fiscal year. Each fiscal year shall be considered a new one hundred (100) day period and subsequent one hundred (100) half-paid days of sick leave shall apply for the same employee.

(2) The half-pay days of sick leave authorized under this rule shall be exclusive of any other paid leave, holidays, or vacation time to which the employee may be entitled.

e. Verification of absence from duty due to illness or injury shall be provided to the District by all members of this bargaining unit in accordance with the following rules and regulations:

(1) Verification of absence due to illness or injury for a period not exceeding five (5) consecutive work days shall be provided by the employee by means of a written statement verifying such absence. Such statement shall be submitted to the immediate supervisor of the employee.

(2) Verification of absence due to illness or injury for a consecutive period of more than five (5) work days, but less than eleven (11) workdays, may be provided at District option, either by means of a written statement from the attending doctor or physician, or by a school physician appointed by the District; the latter option shall be at District expense.

(3) Verification of absence due to illness or injury for a consecutive period of more than ten (10) but less than thirty (30) workdays shall be provided by means of a written statement from the attending doctor or physician.

(4) Verification of absence due to illness or injury for a period of one (1) calendar month or more shall be provided by means of a doctor's written statement. Such statement shall be filed with the Superintendent or designee within fifteen (15) calendar days following each calendar month of such absence.

(5) Should any absence under a, b, or c above be in excess of ten (10) consecutive workdays, or in the event that the employee's work record reflects a history of more brief but repeated absences due to illness or injury, the employee shall at the request of the Superintendent or designee, consult with and/or be examined by a school physician at the District's expense.

(6) When the District has been informed in writing by a physician attending a unit member that the unit member is no longer ill and is able to return to work, but the District determines that further medical examination is necessary, the unit member shall not be penalized by any loss of sick leave or salary while awaiting the results of such examination unless the outcome of the examination by the school physician verifies that illness or injury exists.

(7) These rules and regulations shall not discriminate against evidence of treatment and the need therefore by the practice of the religion of any well-recognized church or denomination and nothing in this section shall be deemed to modify or repeal any division of law set forth in California Health and Safety Code Article 3, Chapter 6, Division 3.

f. All accumulated unused sick leave earned under prior Agreements, or under past District policy, shall be retained by unit members. Future sick leave earned pursuant to Sections 13.1.15.1(a), 13.1.15.1(g), and 13.1.15.1(h) shall be utilized only in the program in which it is earned.

g. Sick leave shall be accumulative for summer school service at the same basic rate as it is accumulative for services during the fall and spring semesters of the school year:

Days of Summer School Services	Sick Leave Earned
20 (full-time service)	1.00 days
30 (full-time service)	1.50 days
20 (half-time service)	0.50 days
30 (half-time service)	0.75 days

h. Sick leave shall be accumulative for adult school services at the basic rate of one (1) hour of earned sick leave for each eighteen (18) hours of adult school services rendered. Absences from required adult school

employment obligations due to illness or injury shall be deducted on an hourly basis. If an employee is absent for a four (4) hour period, four (4) hours of sick leave shall be deducted.

i. For absences due to personal illness or injury during the fall and spring semesters of the school year, and during summer school employment, sick leave shall be utilized as follows:

Secondary

Length of Absence	Sick Leave Deduction
3 periods or fewer	0.5 day
More than 3 periods	1.0 day

Elementary

Based on past practice, and dependent upon site and schedule, absences requiring a full day substitute shall have one (1) full day of sick leave deducted. Absences requiring a one-half (1/2) day substitute shall have one-half (1/2) day of sick leave deducted. A Half (1/2) day assignment at an Elementary school will be defined as 8:00 a.m. to 11:30 a.m. for the morning and 11:30 a.m. to 3:00 p.m. for afternoon. If a sub is required to stay for more than the three (3) and a half hours, then a full day of sick leave will be deducted.

Children's Centers

Based on past practice, sick leave shall be deducted in one-half (1/2) hour increments for absences.

13.1.16 Catastrophic Sick Leave Bank

Bargaining unit members may apply for and receive catastrophic sick leave pursuant to the following provisions:

13.1.16.1 The unit member, or a unit member's immediate family member, for whom he/she must care shall have suffered a severe incapacitating illness or injury which is expected to be for an extended period of time, as certified by the attending physician, and which prevents the unit member from properly performing his/her district duties.

13.1.16.2 The time off work must create a financial hardship for the unit member because he or she has exhausted all personal sick leave, extended sick leave, industrial illness and accident leave and/or any other paid time.

13.1.16.3 The use of the catastrophic sick leave bank shall only be

available to those bargaining unit members who have made a deposit of at least one (1) day to the bank.

13.1.16.4 Unit members whose absence is a result of a worker's compensation injury/illness are ineligible for the benefits of this section.

13.1.16.5 A joint Association-District committee comprised of three (3) members appointed by the Association and two (2) members appointed by the District must determine and certify that the unit member is eligible for catastrophic sick leave because he/she is unable to work due to the severity of that personal or family catastrophic illness, and only after adequate proof of illness has been provided in accordance with Education Code Section 44043.5, and pertinent rules and regulations of the District.

13.1.16.6 Catastrophic sick leave credits may be used only for the remainder of the school year in which extended sick leave is exhausted, plus the remainder of the following year after extended sick leave has been exhausted in said year, but in no event longer than twelve (12) consecutive calendar months following the start of the leave.

13.1.16.7 Unit members may deposit sick leave in full day increments according to the following regulations:

(a) a unit member with an accumulated sick leave of between five (5) and 15 days may donate one (1) day.

(b) a unit member with an accumulated sick leave of between 16 and 25 days may donate up to two (2) days.

(c) a unit member with an accumulated sick leave of 26 days or more may donate up to 10% of his/her sick leave.

13.1.16.8 Deposits of sick leave into the catastrophic sick leave bank are irrevocable and such deposits shall be coordinated by the Joint Committee provided for in 13.1.16.5 above during the last two (2) weeks of October of each year. The Joint Committee may request deposits of sick leave into the catastrophic sick leave bank at other times during the year should the total number of sick days in the catastrophic sick leave bank fall below 50.

13.1.16.9 Unit members wishing to use this catastrophic sick leave bank must submit a letter to Personnel Services stating the nature of the catastrophic event and the number of days being requested. A copy of the attending physician's certification of the incapacitating illness or injury must be attached.

13.1.16.10 Catastrophic sick leave shall begin upon the exhaustion of the statutory period of extended sick leave benefits, and shall continue the 50% salary payment and the District fringe benefit contribution that the unit member received during said

period.

13.1.16.11 Any unit member who receives paid catastrophic sick leave shall first use any leave credits that he or she continues to accrue on a monthly basis prior to receiving paid catastrophic sick leave.

13.1.16.12 The receipt of a donated sick leave credit through catastrophic sick leave as defined herein, when combined with other District income, shall not provide the recipient with a greater monthly District income/fringe benefit contribution than he/she received immediately prior to the receipt of catastrophic sick leave.

13.1.16.13 If the Board of Education subsequently adopts a catastrophic sick leave policy for non-represented employees of the District, and if the terms and conditions of said policy are parallel to this section, unit members shall be allowed to donate to, or receive from, said non-represented employees the catastrophic leave credits described herein.

13.1.16.14 This catastrophic sick leave section shall not be subject to the provisions of Article 6: Grievance Procedure of this Agreement.

13.1.16.15 Upon request from the Association, the District shall in writing inform the Association of the number of days in the catastrophic sick leave bank.

13.2 General Provisions - Unpaid Leaves of Absence

13.2.1 This section contains the unpaid leaves available to members of the bargaining unit. Notwithstanding any other provision of this Agreement, the leave provisions referred to below shall be subject to the requirement that the request for leave must be submitted in writing to the Human Resources Department before February 1 of the school year prior to the school year for which leave is sought, unless leave is sought for the second semester only, in which case the request must be submitted by the prior October 15.

13.2.8 Child Care Leave
13.2.9 Fulbright Exchange Leave
13.2.10 General Purpose Leave
13.2.11 Health Leave
13.2.12 Home Responsibility Leave
13.2.13 Teaching in a Foreign Country Leave
13.2.14 Family Care and Medical Leave

The following requests for unpaid leaves, if made pursuant to the deadlines above, shall be granted in accordance with the provisions of each leave's respective Article:

13.2.8 Child Care Leave
13.2.12 Home Responsibility Leave
13.2.14 Family Care and Medical Leave

13.2.2 The Superintendent or designee will consider and may grant late requests under unusual and/or extraordinary circumstances.

13.2.3 It is agreed and understood that unit members on non-paid leave status may continue to participate in any of the health and welfare benefit plans available to them through the District by making prompt payments for said benefits to the District for transmittal to the benefit carriers, but only to the extent that the benefit carriers for the District approve and permit such participation by non-paid leave status employees of this District.

13.2.4 Notwithstanding any other provision of this Agreement, the leave provisions referred to in Section 13.2.1 shall be subject to the requirement that an employee on leave shall notify the Superintendent or designee in writing of the employee's intention to return to duty with the District not later than February 1 or October 15 prior to the beginning of the semester in which the employee intends to return to duty with the District. If a notice of intention to return is not received by February 1 or October 15, the District shall send a letter, by certified mail, requesting a written response from the employee. If the employee does not respond within thirty (30) calendar days following the mailing of the District's certified letter, such lack of response shall be considered to be a voluntary resignation effective at the expiration of the leave.

13.2.5 Notwithstanding any other provisions of this Agreement, an employee granted leave under any of the following leave provisions listed in 13.2.3, if the length of the authorized leave is one semester or less, shall be entitled to return to the same assignment held at the time such leave commenced, unless such assignment has been discontinued, in which case the employee shall be entitled to a comparable assignment. If the authorized leave is in excess of one semester, the employee shall be entitled to return to an assignment comparable to the assignment held at the time such leave commenced. "Comparable" means a position that has the same or similar duties and pay which can be performed at the same educational level as the position held prior to the leave and subject to availability of the position. "Comparable" does not mean that the unit member will be assigned to exactly the same elementary grade level.

13.2.6 For the purposes of Section 13.2, the Children's Center equivalent to one semester is the calculation of one half the days contracted with the State Department of Education, Child Development Division.

13.2.7 Business Leave

13.2.7.1 A unit member who requests business leave for a period exceeding one (1) hour, but not exceeding one-half (1/2) workday, may do so after receiving prior approval from the immediate supervisor. A request for personal business leave shall be submitted to the immediate supervisor in writing, and in advance of the time requested.

13.2.7.2 For business leaves exceeding one (1) hour, but not exceeding one-half (l/2) workday, a deduction of one-half (1/2) day's salary shall be made.

13.2.7.3 A unit member requesting one (1) or more full days of business leave shall submit such request in advance, in writing, to the Superintendent or designee.

13.2.7.4 For business leaves of one (1) or more full days, a full day's salary deduction shall be made for each such workday.

13.2.8 Child Care Leave

13.2.8.1 Subject to submission of a valid request from the employee justifying official release by the Board of Education from concurrent employment responsibilities, The Board of Education shall grant a child care leave to a unit member who is a natural or adopting parent. The purpose of this leave is to prepare for the birth of a child or for infant care. The child care leave is limited to a period of three (3) consecutive years commencing with the birth or adoption of the first child qualifying the employee for the leave and two (2) consecutive years commencing with the birth or adoption of a subsequent child. Child care leave is limited to five years per employee.

13.2.8.2 After exhaustion of the child care leave, should unusual circumstances exist, the unit member may request consideration of another appropriate leave from the Superintendent or designee.

13.2.8.3 Such leave of absence shall be leave without pay.

13.2.9 Fulbright Exchange Teachers

13.2.9.1 A leave of absence as a Fulbright exchange teacher may be granted for a period of one (1) year in length to any teacher who has attained permanent status. The unit member may request one (1) additional year's leave of absence from the Superintendent or designee.

13.2.9.2 As soon as the applicant has been notified of the action taken by the Board of Foreign Scholarships, the applicant shall notify the Office of the Superintendent or designee in writing. If the application for exchange teaching has been accepted, a letter to the Superintendent or designee shall state the type of

position and the name of the country in which the applicant will teach.

13.2.9.3 The exchange, either an interway exchange or a one-way exchange shall be made in accordance with the provisions of the Fulbright Act.

13.2.9.4 If the interchange position is in a country in which the provisions of the Fulbright Act provide for payment of the salary by the local district, the teacher shall receive the same salary that would have been received when not on leave.

13.2.9.5 Progress on the salary schedule shall not be interrupted for time spent on leave as a Fulbright exchange teacher.

13.2.9.6 To be eligible for consideration of additional unpaid leaves beyond this, the unit member must return to service in the District for one (1) full contract year.

13.2.10 General Purpose Leave

13.2.10.1 A leave of absence may be granted to permanent employees for one (1) semester or one (1) year for reasons other than those stated elsewhere in Article 13.

13.2.10.2 At the sole discretion of the District such leave may be extended.

13.2.10.3 To be eligible for consideration of additional unpaid leaves beyond this, the unit member must return to service in the District for one (1) full contract year.

13.2.10.4 A general purpose leave shall constitute an interruption in service. The year spent in general purpose leave status shall not be credited towards salary advancement, longevity, nor vacation.

13.2.10.5 There shall be no financial reimbursement of the employee by the District for any purpose during the period of a general purpose leave. This does not preclude the individual's returning to work as a day-to-day or long-term substitute.

13.2.11 Health Leave

13.2.11.1 A health leave without pay may be granted for an unlimited period in instances where an employee is physically unable to work. A substantiating statement from a licensed physician must accompany the request. When reasonably deemed necessary, the District may require verification of the extent of illness by means of a physical examination of the employee by a physician who is a specialist in the particular field of medicine appointed by and paid by the District. If opinions differ, the employee may obtain a third opinion to be paid for by the employee.

13.2.11.2 This regulation, which requires and prescribes the manner of proof of illness or injury, shall not discriminate against

evidence of treatment and the need, therefore, by the practice of the religion of any well-recognized church or denomination.

13.2.11.3 When an employee seeks to return to work or is scheduled to return to work, the District may require that the employee submit to a physical examination conducted by a physician chosen and paid for by the District. If the physician finds that the employee is not able to perform all assigned duties, the District may delay the employee's return to paid status.

13.2.11.4 Such leave of absence shall be leave without pay.

13.2.12 Home Responsibility Leave

13.2.12.1 All bargaining unit members, except temporary and long-term substitute employees, shall be entitled to a home responsibility leave in accordance with the following provisions:

a. A home responsibility leave of absence shall be limited to two (2) years for an employee to attend to circumstances arising from the prolonged illness of a family member(s) or for other reasons requiring the presence of the employee at home and justifying official release by the Board of Education from concurrent employment responsibilities.

b. A home responsibility leave for the purpose of child care shall not be used to extend a child care leave taken pursuant to section 13.2.8.

c. At the sole discretion of the District such leave may be extended.

d. Such leave of absence shall be a leave without pay.

13.2.13 Teaching in a Foreign Country

13.2.13.1 An unpaid leave of absence for teaching in a foreign country may be granted for one (1) year to any teacher who has attained permanent status. The unit member may request one (1) additional year's leave of absence from the Superintendent or designee.

13.2.13.2 To be eligible for consideration of additional unpaid leaves beyond this, the unit member must return to service in the District for one full contract year.

13.2.13.3 Progress on the salary schedule shall not be interrupted for authorized time spent on this leave.

13.2.13.4 Prior to accepting the position, a request for approval must have been submitted to and approved by the Board of Education. Such request shall state the type of position and length of service for which the teacher will be employed. It should be accompanied by a letter from the principal or official

in charge, stating that the teacher has been offered a position.

13.2.14 Family Care and Medical Leave

13.2.14.1 It is the intent of this provision to be consistent with federal Family and Medical Leave Act (FMLA; 29 U.S.C. § 2601, et seq.) and the California Family Rights Act (CFRA); Government Code section 12945.2), and it shall be interpreted so that there will be no violation of those laws.

13.2.14.2 An eligible unit member shall be entitled to twelve (12) work weeks of unpaid leave in a fiscal year (July 1 through June 30, inclusive) for a qualifying reason. Where the leave is to care for an injured servicemember, the employee is entitled to twenty-six (26) workweeks in a twelve (12) month period commencing on the first date of absence for that reason.

13.2.14.3 A unit member is eligible for leave under this Section if he or she has been employed by the District for at least twelve (12) months, which need not be consecutive, and have actually worked at least 1,250 hours in the twelve (12) months immediately prior to commencement of the leave. A full-time teacher is presumed to work 1,250 hours.

13.2.14.4 Leave may be taken under this section for the following qualifying reasons:

a. For the birth and care of a child of the employee, or for the placement and care of a child with an employee in connection with the adoption of the child or foster care of the child by the employee, within twelve (12) months of the birth or placement;

b. To care for the employee's parent, spouse, registered domestic partner (CFRA leave only), or child with a serious health condition;

c. For the employee's own serious health condition;

d. To care for a parent, spouse, child or next of kin who is a covered servicemember or veteran suffering from a serious injury or illness sustained in the line of duty on active duty (FMLA and possibly CFRA; or

e. For a qualifying exigency arising out of the fact that a parent, spouse, or child is a covered servicemember on covered active duty or has been notified of an impending call or order to covered active military duty (FMLA only).

13.2.14.5 While on a family care and medical leave, an employee shall be entitled to continue health and welfare benefits under the same terms and conditions as if he or she was working. During

an unpaid family care and medical leave an employee shall retain employee status with the District, and such leave shall not constitute a break in service. An employee returning from an unpaid family care and medical leave shall have no less seniority than when the leave commenced.

13.2.14.6 If an employee's need for an unpaid family care and medical leave is foreseeable, the employee shall provide the District with at least thirty (30) calendar days advance notice of the need for such leave. If the employee's need for such leave is foreseeable due to a planned medical treatment or supervision, the employee shall make a reasonable effort to schedule the treatment or supervision to avoid disruption to the operations of the District.

13.2.14.7 The District requires that an employee's request for an unpaid family care and medical leave for the purpose of caring for a child, spouse, registered domestic partner, or parent who has a serious health condition or for the employee's own serious health condition be supported by a written certification issued by the health care provider of the individual family member requiring care. This written certification must include the date on which the serious health condition commenced and the probable duration of the condition.

For a leave based upon caring for a child, spouse, registered domestic partner, or parent who has a serious health condition the written certificate must have an estimate of the amount of time the health care provider believes the employee needs to care for the individual requiring care, and a statement that the serious health condition warrants the participation of a family member to provide care during a period of the treatment or supervision of the individual requiring care.

For a leave based on the employee's own serious health condition, the written certification must include a statement that the employee is unable to perform the functions of his or her position.

If additional leave is required upon the expiration of the time estimated by the health care provider, the employee must request such additional leave again supported by a written certification consistent with the requirements for an initial certification.

13.2.14.8 In any case in which the District has reason to doubt the validity of the certification provided pursuant to this section, the District may require, at the District's expense, that the

employee, or as appropriate the employee's spouse, child, or parent, obtain the opinion of another health care provider, designated or approved jointly by the District and the employee. The opinion of the mutually agreed upon health care provider shall be considered to be final and shall be binding on the District and the employee.

13.1.14.9 As a condition of an employee's return from leave taken because of the employee's own serious health condition, the employee shall obtain certification from his or her health care provider that the employee is able to resume work.

13.2.14.10 For purposes of this provision and consistent with current law, the term "child" means a biological, adopted, or foster child, a step-child, a legal ward, or a child of an employee standing in loco parentis who is either under eighteen years of age or an adult dependent child. For the military caregiver and qualifying exigency reasons only, the child may be an adult and need not be dependent.

For purposes of this provision and consistent with current law, "covered servicemember" or "veteran" shall be as defined in the FMLA.

For purposes of this provision and consistent with current law, "next of kin" shall be as defined in the FMLA.

For purposes of this provision and consistent with current law, the term "parent" means biological, foster, or adoptive parent, a stepparent or a legal guardian, or other person who stood in loco parentis to the employee when the employee was a child.

For purposes of this provision and consistent with current law, the term "qualifying exigency" shall be as defined in the FMLA.

For purposes of this provision and consistent with current law, the term "registered domestic partner" shall be as defined in California Family Code section 297.

For purposes of this provision and consistent with current law, the term "serious health condition" means an illness, injury, impairment, or physical or mental condition which involves either of the following:

(a) Inpatient care in a hospital, hospice, or residential health care facility; or

(b) Continuing treatment or continuing supervision by a

health care provider. For purposes of this provision and consistent with current law, the term "health care provider" means an individual holding either a physician's and surgeon's certificate issued pursuant to applicable law, or an osteopathic physician's and surgeon's certificate issued pursuant to applicable law.

13.2.14.11 The right to family care and medical leave shall be in addition to any other leave to which employees are entitled. Upon written request, an employee taking a leave shall be entitled to substitute any of the employee's accrued sick leave or any other accrued paid leave during this period.

13.2.14.12 During any period an employee takes unpaid family care and medical leave the District shall maintain and pay for coverage for health and welfare benefits pursuant to Article 8. The District may recover the premium that it paid as required by this subdivision for maintaining coverage for the employee under the group health plan if both of the following conditions occur:

(a) The employee fails to return from leave after the period of leave to which the employee is entitled has expired.

(b) The employee's failure to return from leave is for a reason other than the continuation, recurrence, or onset of a serious health condition that entitles the employee to family care and medical leave or other circumstances beyond the control of the employee.

13.2.14.13 Upon the termination of the leave, an employee shall have a right to reinstatement in the same or comparable position s/he occupied prior to the leave. For the purposes of this section, same or comparable position means a position that has the same or similar duties and pay which can be performed at the same or similar educational level as the position held prior to the leave and subject to the availability of the position. The District may refuse to reinstate an employee returning from leave to the same or a comparable position if all of the following apply: the employee is a salaried employee who is among the highest paid 10 percent of the District's employees; the refusal is necessary to prevent substantial and grievous economic injury to the operations of the District; and the District notifies the employee of the intent to refuse reinstatement at the time the District determines the refusal is necessary.

13.2.14.14 Family care and medical leave may be taken in one (1) or more periods. Leave may be taken in increments of at least one (1) day for recurring medical treatment certified by a health care provider.

13.3 Member to Member Sick Day Donation

This is a mechanism for eligible sick leave credit to be transferred from one or more certificated employees and donated to another certificated employee under the following criteria:

13.3.1 A certificated employee shall be eligible for donations of sick leave pursuant to the following provisions in Article 13.1.16.1:

"The unit member or unit member's immediate family member, for whom he/she must care shall have suffered a severe incapacitating illness or injury which is expected to be for an extended period of time, as certified by the attending physician, and which prevents the unit member from properly performing his/her duties."

13.3.2 The unit member has exhausted or will foreseeably exhaust all earned sick leave days.

13.3.3 A certificated employee who meets the above criteria shall be eligible to receive up to 10 donated sick days per school year.

13.3.4 Exceptions to the 10-day limit on donated sick days per year shall be made through the joint Burbank Teachers Association and Burbank Unified School District Catastrophic Bank Committee. This committee determines eligibility for catastrophic leave as stated in Article 13.1.16.5.

13.3.5 To apply for the exemption, an employee shall submit an Exemption to the 10-day Donation Limit form to Human Resources.

13.3.6 A permanent certificated employee is eligible to donate to an employee who has met the criteria stated in Article 13.1.16.1 under the following conditions:

13.3.6.1 The certificated employee must be a permanent employee.

13.3.6.2 Donated sick days must be taken from the accrued sick leave balances of the employee.

13.3.6.3 A certificated employee has accumulated at least 10 sick days in his/her accrued sick leave balance.

13.3.6.4 **Transfers of sick days are irrevocable.** If donated sick days remain at the end of the employee's, or immediate family member's, illness, they shall remain the sole use of the recipient.

13.3.6.5 A permanent certificated employee who has at least 10 sick days may donate 1 day.

13.3.6.6 A permanent certificated employee who has at least 20 sick days may donate 2 days.

13.3.6.7 Sick days shall be contributed in a full day increment.

13.3.6.8 For the purpose of recording, each certificated employee who donates a sick day will be charged in the same manner and guidelines as though they were donating through the catastrophic leave bank process. However, this is a different donation and employees are not entitled to catastrophic leave unless they had made a previous donation

and are eligible to draw from the catastrophic leave per Article 13.1.16.3.

13.3.7 A certificated employee who is eligible to receive donated sick days shall file a Request for Donations form with Human Resources. Upon receipt of the request, the Association will be notified, and the District and Association will notify school sites of the need for donations for the eligible employee. Confidential medical information will not be disclosed in the notification.

13.3.8 Once notification to sites has been made, an eligible certificated employee must fill out the Sick Day Leave Donation form and will have 10 school days to submit it to Human Resources. Donation forms must be received by Human Resources no later than 5 PM on the date of closing.

13.3.9 Human Resources will forward a copy of the request to Payroll to verify the employee's sick leave balance and eligibility. Donated sick days will be time stamped under the donor's name. Donations will be deducted in the order in which they are received in the Human Resource Office.

FOR THE ASSOCIATION:

Date: 3/28/23

FOR THE DISTRICT:

Date: 3/28/23

Tentative Agreement

BTA and BUSD

ARTICLE 31: Special Education

31.1 All language contained in this Article shall supersede any and all conflicting language contained in this Agreement. The parties agree to delete obsolete and/or conflicting language during the next successor negotiations.

31.2 District employees shall comply with applicable federal, state, and local laws and regulations in implementing the Special Education program to provide a full continuum of services, educationally appropriate to meet the students' needs.

Definitions:

Special Day Classes (SDC): Special day class ~~**is an older, but frequently used, phrase**~~ **refers** to a self-contained classroom with a small student to teacher ratio, in which special education students may receive SAI for the majority of their school day, if required, by their IEPs.

31.3 Special Day Classes/Educational Specialist

31.3.1 It is recognized that the composition and size of the class enrollment in Special Day Classes (SDC) has an effect on the educational program. SDC teachers may seek review of the appropriateness of the composition and size of their classes by submitting a written request to the Director of Special Education or designee. The request shall include a specific statement of the teacher's concern and supporting documentation of attempts to address problems created by the composition and size of the class. Upon receipt of a request for review, the Director of Special Education or designee shall investigate factors relating to the teacher's request. Within ten (10) working days of the request fifteen (15) working days during the first three weeks of school), the Director of Special Education or designee shall provide the teacher with written findings and recommendations which may include class changes, if appropriate.

31.3.2 In order to better address a student population that often has significant academic, behavioral, social, and cognitive needs, the maximum class size for elementary SDCs shall be **14** ~~12~~ students ~~9 (nine) students on~~ the first day of school. The District will attempt to find ways to address higher class sizes after the first day of instruction if they occur.

31.3.3 In order to better address a student population that often has significant academic, behavioral, social, and cognitive needs, the maximum class size for secondary SDCs shall be **16** ~~**13 (thirteen) students**~~ on the first day of school. The District will attempt to find ways to address higher class sizes after the first day of instruction if they occur.

31.3.4 All Special Day Classes, ~~**beginning with second grade,**~~ shall be limited to no more than two (2) ~~**consecutive**~~ grade levels. If a teacher must take three (3) grade levels,

then they will receive a stipend equal to the elementary general education combination classes stipend.

31.3.5 All Elementary and Middle School Special Day Classes that have at least **ten (10)** ~~**nine (9)**~~ students shall be assigned a minimum of one (1) instructional aide ~~**without exception to protect the integrity of the class.**~~ All High School Special Day Classes that have at least twelve (12 students) shall be assigned a minimum of one (1) instructional aide ~~**without exception to protect the integrity of the class.**~~

31.3.6 **All elementary** SDC teachers shall be provided planning time equivalent to the amount of planning time that grade level general education teachers have for the purpose of academic planning and shall choose up to ~~ten (10)~~ ~~six (6)~~ **seven (7)** ~~four (4)~~ full day substitutes per year in order to test, meet with parents, write and revise IEP plans, observe students in ~~regular~~ **general** education classrooms, **give progress reports, communicate with parents, collect data from teachers regarding each student on caseload,** and articulate their programs with **general education teachers and related service providers. This is only a partial list of the tasks and duties related to their job that SDC teachers may have to complete during their release days.** ~~**have to perform daily aside from their teaching duties**~~

31.4 RSP/Education Specialist

31.4.1 In accordance with California Education Code 56195.8(c), the maximum caseload for an ~~**elementary**~~ RSP teacher shall be ~~24~~ **28 students** ~~**to match the average primary grade class size.**~~

31.4.2 An itinerant RSP teacher shall have **an instructional aide at each site assigned and a caseload** of students that allows them to remain in compliance with required minutes per student.

31.4.3 All elementary RSP teachers shall ~~be provided~~ have planning time equivalent to the amount of planning time that grade level general education teachers have for the purpose of academic planning and shall choose up to ~~ten (10)~~ ~~six (6)~~ **seven (7)** ~~four (4)~~ full day substitutes per year in order to test, meet, write and revise IEP plans, observe students in **general** education classrooms, **give progress reports, communicate with parents collect data from teachers regarding each student on caseload, and articulate their programs with general education teachers. This is only a partial list of the tasks and duties related to their job that RSP teachers may have to complete during their release days.** ~~**have to perform daily aside from their teaching duties.**~~

31.4.4 ~~All Elementary RSP teachers, with a .5 FTE and higher, shall have a minimum of one (1) instructional aide assigned to the students on the RSP teacher's caseload without exception to protect the integrity of the class.~~

31.4.~~5~~4 ~~All~~ Middle and High School RSP teachers shall have one (1) instructional aide for a minimum of one period per day. ~~without exception to protect the integrity of the class. If an aide must be moved, administration shall notify the classroom teacher before class begins.~~

31.5 All secondary RSP teachers shall teach four (4) classes and have one guidance period for working with students in order to meet the needs of their IEP and one period for academic planning. During the guidance period, teachers will write IEPs, read all the IEPS and the folders of information that accompany the IEPs, administer triannual assessments, contact all service providers before and after IEPs, consult with counselors, contact parents, observe newly referred students, , track hours of service for the state. During the academic planning period, teachers will lesson plan, develop, and modify curriculum, read, and administer tests, collaborate with general education teachers, tutor students, and assess students. This is only a partial list of the tasks and duties related to their job that RSP teachers may have to complete during their prep periods. ~~have to perform daily outside of their teaching duties.~~

31.~~5~~6 Extended School Year: Emotionally Disturbed, Autism, and Severely Handicapped

31.~~5~~ 6.1 Certificated employees who work in the Emotionally Disturbed, Autism, and Severely Handicapped program shall have the option to work an extended school year in addition to the regular work year. These employees shall have priority over other applicants for the positions.

31.~~5~~6.2 If federal and/or state laws regulating special education services require a change in employee hours, the District shall meet with the Association in order to negotiate decisions and/or effects prior to implementing any change in employee hours or duties.

31.~~5~~6.3 The daily rate of pay for certificated unit members in the ED Extended School Year extended session shall be at the same daily rate earned during the regular school year.

31.~~5~~6.4 The number of work days in the extended session shall be determined by the District.

31.~~5~~6.5 The selection of Extended School Year teachers shall be at the discretion of the District subject to the following procedures:

(a) Positions shall first be offered to persons who hold the positions during the regular school year.

(b) Openings for extended session positions shall be posted at all worksites where certificated employees of the District are assigned.

(c) Permanent and probationary District employees shall be considered for extended session positions before other candidates are considered.

31.~~5~~6.6 Certificated employees who work the Extended School Year shall earn sick leave credit in accordance with Article 13 regarding leaves of absence. Sick leave earned during the extended session shall be accrued to the regular school year. Sick leave for Elementary Extended School Year shall accrue one (1) day and Secondary shall accrue (1.5) days.

31.~~5~~6.7 Certificated employees who work the Extended School Year shall continue to teach the same students who were assigned to their classes during the normal school year when feasible. Additional students may be assigned as needed.

Discuss dividing up students with Sarah, SLPs

31.~~6~~7 Speech and Language Pathologists (SLPs)

31.~~6~~7.1 The Director Special Education and Psychological Services and the speech and language specialists shall work cooperatively to maintain an average case load of ~~45 (forty-five)~~ **55 (fifty-five)** students per full-time speech and language specialist except that the average case load for a full-time speech and language specialist assigned to work only with preschool age children shall be 40 students. ~~**Students are weighted: 3.0 students with AAC devices, 2.0 students in SDC classes, and 1.0 for all other students for caseload assignment. Any SLP with greater than fifty (50) weighted students will be assigned SLP assistant time. The overall caseload shall not exceed 55 students.**~~ The parties understand that the actual case load per speech and language specialist will vary from this average depending upon the number of contacts per student per week. Problems concerning these issues which cannot be resolved by these parties shall be referred to the Superintendent or designee and the Association whereby a meeting will be held to explore options and examine case load distributions. SLPs may seek review of the appropriateness of the composition and size of their caseload by submitting a written request to the Director of Special Education or designee. The request shall include a specific statement of the SLP's concern and supporting documentation of attempts to address problems created by the composition and size of the caseload. Upon receipt of a request for review, the Director of Special Education or designee shall investigate factors relating to the SLP's request. Within ten (10) working days of the request (fifteen (15) working days during the first three weeks of school), the Director of Special Education or designee shall provide the SLP with written findings and recommendations which may include class changes, if appropriate.

31.~~6~~7.2 All SLPs will be provided **five (5)** ~~four (4)~~ days per year with no student interaction.

~~**31.7.3 In the event that speech-language therapy sessions are missed, the District shall consider the impact of missed sessions on the child's progress and performance to determine how to ensure the continued provision of FAPE (free and appropriate public education). Whether an interruption of services constitutes a denial of FAPE is an individual determination that must be made**~~

~~on a case by case basis. It is the District's responsibility to make up sessions and not the responsibility of the SLP~~

~~31.6.3 All secondary SLPs will be provided one period per day with no regularly scheduled services of students in addition to the preparation period in order to test, meet with parents, write IEP plans, observe students in regular education classrooms and articulate their programs with regular education teachers.~~

31.~~7~~8 Special Education Meetings

31.~~7~~8.1 Participation of Bargaining Unit Members in Individualized Educational Program (IEP), ~~504 Plan,~~ Individualized Transitional Program (ITP), and Individual Learning Plan (ILP). ~~and Student Study Team (SST), and Retention meetings~~ shall be no longer that 90 minutes in length ~~and /or end no later than 4:40 p.m.,~~ unless continued by mutual agreement of all involved. Meetings that are not concluded shall be rescheduled for continuation. Attempts shall be made to schedule the above-listed within the regularly assigned on-site duty hours.

31.8.2 **Whenever the above listed meetings cannot be concluded within the 90 minutes after the contractual time, ~~scheduled during the contractual school day and are held after contract hours,~~ bargaining unit members shall be compensated at the contractual hourly rate.**

~~31.8.3 All teachers shall be provided substitute time for the purpose of holding IEP meetings during contractual hours.~~

31.~~8~~9 Continued Assignment of Instructional Aides to a Teacher

At the conclusion of each school year, the teacher may request that the same instructional aide assigned to the teacher for the following year. Teacher input will be considered when determining placements, but final placement is at the discretion of the District.

31.~~9~~10 Special Education Committee

31.~~9~~10.1 A Special Education Committee will be comprised of an equal number of members, up to five (5) members each appointed by the District and Association. The Committee will meet at least once per trimester and will discuss, explore options, and make recommendations in order to address concerns that arise throughout the year. One (1) bargaining unit member appointed by BTA to attend the Special Education Master Plan Committee meetings.

31.~~9~~10.2 The Committee members shall not have authority to engage in bargaining, or in agreements or joint reports/recommendations; the party representatives shall instead report back their own advisory opinions and recommendations to their respective bargaining teams.

~~Below Exhibits F and A:1 go on the exhibit page and not here.~~

~~Exhibit F:~~

~~Summer School Teacher – Severely Handicapped/Autism $55.36~~

~~Exhibit A:1~~

~~A Learning Handicapped, Severely Handicapped, Deaf and Hard of Hearing, Resource Specialist, Speech/Language Therapist, Adaptive Physical Education, Mild to Moderate, Moderate-to-Severe, or other state approved special education certificate or credential is recognized at any point on the schedule with $1,600 added to their base salary provided such employee is employed in a special education assignment.~~

For the Association:

3/28/23

3/28/23

For the District:

BURBANK UNIFIED SCHOOL DISTRICT

EXHIBIT A-1

SALARY SCHEDULE FOR FULL-CREDENTIAL CERTIFICATED BARGAINING UNIT MEMBERS*
Effective July 1, 2022

Salary Rating	Class I Bachelor's Degree	Class II Bachelor's Degree +15	Class III Bachelor's Degree +30	Class IV Bachelor's Degree +45	Class V Bachelor's Degree +60	Class VI Bachelor's Degree +75
1	58,622	58,625	60,458	61,051	63,249	65,707
2	58,625	58,628	60,459	62,477	65,541	67,994
3	58,628	58,629	61,651	64,687	67,773	70,230
4	58,629	59,625	63,892	66,956	70,064	72,523
5	58,630	61,746	66,091	69,170	72,301	74,757
6	**58,631**	**63,947**	68,331	71,440	74,588	77,046
7	**58,632**	**66,052**	70,526	73,650	76,829	79,282
8	**58,633**	**68,230**	72,771	75,920	79,115	81,572
9	**60,264**	**70,351**	74,963	78,133	81,352	84,615
10		**72,533**	77,211	80,402	86,050	86,931
11		**74,659**	**79,401**	82,613	88,351	89,180
12			**81,646**	84,883	90,708	91,495
13			**83,838**	87,101	93,008	93,754
14			**86,087**	89,364	95,365	96,064
15				91,580	97,668	99,056
18**					100,019	102,270
21**					102,322	105,428
24**						109,926

Notes: **Employees hired on or after July 1, 2005 may not advance past the bold lines in Columns I, II and III. Employees hired before July 1, 2005 shall be grandfathered.**

The earned Master's Degree or earned Doctorate Degree is recognized at any point on the schedule with $1,512 added to the base salary. Only one earned Master's Degree and only one earned Doctorate Degree will be recognized for this additional remuneration. The maximum amount for any employee for the Master's Degree and Doctorate is $3,024

A Bilingual Certificate of Competence, Bilingual-Cross Cultural Credential, other state approved bilingual certificate or credential, or evidence of mastery of the American Sign Language Communication Proficiency Interview is recognized at any point on the schedule with additional remuneration added to the base salary. This additional remuneration shall be $1,512 for an employee employed in an assignment that requires the use of primary language for supporting students, conferencing with parents, and preparing progress reports.

A Learning Handicapped, Severely Handicapped, Deaf and Hard of Hearing, Resource Specialist, Speech/Language Therapist, Adaptive Physical Education, Mild-to-Moderate, Moderate-to-Severe, or other state approved special education certificate or credential is recognized at any point on the schedule with $1,712 added to the base salary provided such employee is employed in a special education assignment.

**** Beginning with the conclusion of the 2017-2018 school year, and at the completion of each full year of employment, all 1.0 Speech/Language Pathologists (SLPs) will receive a retention bonus of $11,576. Part-time SLPs will receive a pro-rated amount based on their FTE. The retention bonus will replace the previously agreed to SLP one-time hiring incentive bonus.

* Includes Teachers, Nurses, Librarians and Counselors who are fully credentialed. (For implementation, see Rules and Regulations.)

** Anniversary Step

SALARY SCHEDULE FOR FULL-CREDENTIAL CERTIFICATED BARGAINING UNIT MEMBERS*
Effective July 1, 2022

For the purpose of rating in Speech/Language Pathologists (SLPs):

Fully licensed Speech-Language Pathologists (credentialed or credential-pending***) will receive credit for all years of prior verified professional SLP experience working with children in a school, hospital or clinic licensed private practice setting shall be granted at the time of initial placement. If a current fully credentialed SLP was credited five years or less at the time he or she was hired, but had more, he or she shall be granted all additional years of service credit, effective January 1, 2016. Additional prior service credit shall not be owed retroactively.

For fully credentialed SLPs, additional prior service credit shall not be owed retroactively, but if a current fully credentialed SLP was only credited five years at the time he or she was hired, but had more, he or she shall be granted all additional years of service credit effective January 1, 2016.

*** Applicant must have begun the process for credentialing at the time he or she begins work. A waiver shall be issued/obtained by the district so that the SLP may begin work at the beginning of the school year.

**** Effective July 1, 2017

BURBANK UNIFIED SCHOOL DISTRICT

Exhibit A-1-NC

SALARY SCHEDULE FOR NON-CREDENTIAL CERTIFICATED BARGAINING UNIT MEMBERS*
Effective July 1, 2022

Salary Rating	Class I Bachelor's Degree	Class II Bachelor's Degree +15	Class III Bachelor's Degree +30	Class IV Bachelor's Degree +45	Class V Bachelor's Degree +60	Class VI Bachelor's Degree +75
1	52,616	52,616	54,932	57,244	59,563	61,879
2	52,616	54,775	57,090	59,406	61,723	64,033
3	52,616	56,878	59,195	61,509	63,822	66,136
4	52,616	59,038	61,351	63,668	65,981	68,295
5	52,616	61,140	63,460	65,772	68,090	70,401
6	**52,616**	**63,321**	65,612	67,931	70,244	72,556
7	**54,932**	**65,404**	67,720	70,033	72,351	74,662
8	**57,244**	**67,560**	69,874	72,190	74,505	76,819
9	**59,673**	**69,662**	71,979	74,293	76,611	78,926
10		**71,819**	74,134	76,450	78,763	81,083
11		**73,927**	**76,238**	78,555	80,868	83,187
12			**78,395**	80,715	83,026	85,346
13			**80,501**	82,820	85,134	87,449
14			**82,661**	84,975	87,291	89,602
15				87,081	89,397	92,393
18**				91,549	91,549	95,392
21**				93,659	93,659	98,339
24**						101,286

Notes: Employees hired on or after July 1, 2005 may not advance past the bold lines in Columns I, II and III.

For additional remuneration for which an employee may qualify, refer to Exhibit A-1: Salary Schedule for Certificated Bargaining Unit Members.

* Includes Teachers, Nurses, Librarians and Counselors who are not fully certificated (e.g. who have an emergency permit, intern permit, or waiver). For implementation, see Rules and Regulations.

** Anniversary Step

BURBANK UNIFIED SCHOOL DISTRICT
SALARY SCHEDULE FOR RETIRED CERTIFICATED BARGAINING UNIT MEMBERS*
REHIRED PURSUANT FOR AB 18
Effective July 1, 2022

Salary Rating	Class I Bachelor's Degree	Class II Bachelor's Degree +15	Class III Bachelor's Degree +30	Class IV Bachelor's Degree +45	Class V Bachelor's Degree +60	Class VI Bachelor's Degree +75
1	54,145	54,146	54,148	54,149	55,561	57,717
2	54,146	54,148	54,149	55,416	57,574	59,730
3	54,148	54,149	55,217	57,374	59,535	61,697
4	54,149	55,068	57,228	59,387	61,549	63,706
5	54,150	57,028	59,194	61,350	63,512	65,669
6	54,151	59,067	61,202	63,365	65,520	67,680
7	54,156	61,009	63,168	65,326	67,489	69,645
8	54,157	63,019	65,180	67,339	69,497	71,659
9	55,662	64,983	67,140	69,301	71,463	73,621
10		66,994	69,151	71,318	73,473	75,632
11		68,960	71,115	73,273	75,434	77,594
12			73,129	75,289	77,446	79,610
13			75,090	77,252	79,409	81,571
14			77,107	79,264	81,424	83,581
15				81,223	83,386	86,186
18**					85,395	88,981
21**					87,362	91,728
24**						94,475

Notes: For additional remuneration for which an employee may qualify, refer to Exhibit A-1: Salary Schedule for Certificated Bargaining Unit Members.

* Includes Teachers, Nurses, Librarians and Counselors who are fully certificated. (For implementation see Rules and Regulations.)

* Anniversary Step

Retired Burbank Unified School District teachers rehired as temporary shall be place in the same Column and on the same Step plus one (1) year as the Column and Step placement at the time of retirement. Non-Burbank Unified School District retired teachers hired pursuant to AB 18 shall be rated in as per Exhibit A-2.

EXHIBIT A-2

BURBANK UNIFIED SCHOOL DISTRICT
RULES AND REGULATIONS FOR IMPLEMENTATION OF SALARY SCHEDULE FOR CERTIFICATED BARGAINING UNIT MEMBERS

Effective July 1, 2022

1. **RATING IN**. This provision is entered into by and between the District and the Association as authorized by Education Code section 45028(b). Employees whose effective date of employment is prior to July 1, 1991, shall be granted a maximum amount of previous teaching credit of six years. Employees whose effective date of employment is on or after July 1, 1991, and prior to July 1, 1992, shall be granted a maximum amount of previous teaching credit of seven years. Employees whose effective date of employment is on or after July 1, 1992 and prior to July 1, 1994, shall be granted a maximum amount of previous teaching credit of eight years. Employees whose effective date of employment is on or after July 1, 1994, shall be granted a maximum amount of previous teaching credit of nine years. Employees whose effective date of employment is on or after July 1, 1995, shall be granted a maximum amount of previous teaching credit of ten years. Employees whose effective date of employment is on or after July 1, 1996, shall be granted a maximum amount of previous teaching credit of eleven years. Employees whose effective date of employment is on or after July 1, 1997, shall be granted a maximum amount of previous teaching credit of twelve years. Employees whose effective date of employment is on or after July 1, 1998, shall be granted a maximum amount of previous teaching credit of thirteen years. Employees whose effective date of employment is on or after July 1, 1999, shall be granted a maximum amount of previous teaching credit of fourteen years. Employees whose effective date of employment is on or after July 1, 2000, shall be granted a maximum amount of previous teaching credit of fifteen years. Employees whose effective date of employment is on or after July 1, 2005, shall be granted a maximum amount of previous teaching credit as follows: if rating in on Column I or II, four years; if rating in on Column III, nine years. The previous teaching is to be public school teaching experience or private or non-public school teaching experience, providing the certificated employee held a teaching credential valid in the state where the teaching was done at the time the teaching was done. To receive credit for teaching done outside the U.S.A., the candidate must have held a valid teaching credential in a state of the U.S.A. at the time said service was rendered or have their experience evaluated by the Superintendent or designee on an individual case basis for credit determination. For the purposes of this section, teaching experience shall be defined as any credentialed service including, but not limited to, teaching, speech and language, counseling, and school nursing.

   For purposes of this section, a year is defined as at least 75% of the days school was in session. A year's experience may not be accumulated by combining two or more periods of teaching in different school years, even though these shorter periods may, when combined, total a school year.

   Employees who have served in the District, have resigned, then are reemployed, shall have their salary schedule placement reflect service for which they had been previously credited.

   Employees who have taught in an Adult School program on a full-time basis shall be placed on the Salary Schedule for Certificated Bargaining Unit Members in accordance with these provisions and credited for those years of such Adult School service during which a valid credential was held.

2. **CREDIT FOR MILITARY OR PEACE CORPS SERVICE.** A maximum of one year of credit shall be granted for military experience or service in the Peace Corps.

3. **QUALIFYING FOR ANNUAL INCREMENT**. Each certificated employee shall qualify for an annual increment at the beginning of the school year providing service has been rendered to the District in other than day-to-day substitute status for seventy-five (75) percent of the days school was in session during the preceding school year. A certificated employee commencing employment with the District at the start of, or during, the second semester as a probationary, temporary, or as a long-term substitute employee, shall qualify for an annual increment (step advancement) at the beginning of the next subsequent second semester provided that during the preceding two semesters service has been rendered to the District for seventy-five (75) percent of the days school was in session.

   A Certificated employee returning from a one-semester leave which does not provide for progress on the salary schedule shall qualify for an annual increment (step advancement) in February or September of the returning year following completion of a teaching period equivalent to the period spent on leave. Unit members shall retain this subsequently acquired anniversary date for future step increments.

4. **EVALUATION OF UNITS AND TRANSCRIPTS.** Evaluation of requests for units and of all transcripts affecting salaries are made as follows:

   * To qualify for advancement on the salary schedule for the first semester of the school year, verification of the completion of work must be received and filed in Personnel Services on or before the first instructional day of the first semester.

   * To qualify for advancement on the salary schedule for the second semester of the school year, verification of the completion of work must be received and filed in Personnel Services on or before the first instructional day of the second semester.

   * Verification of work completed may be initially by a college or university document, such as by grade card, written and signed statement of the instructor, computer print-out, or unofficial transcript, containing the name(s) of the course(s), number of units, whether the units are quarter or semester, the grade earned (e.g. A-F, Pass/Fail, Credit/No Credit), and date and term (e.g. Fall 1997), provided, however, that an official transcript is submitted as soon thereafter as possible.

   Progress on the salary schedule is made by submitting semester units. A quarter unit is counted as two-thirds of a semester unit.

   Any fraction of units over one-half will be recognized as a whole unit when needed for a change of class at any point in the salary schedule. Acknowledgement of the submission of transcripts and other documents indicating the completion of college or university work will be provided in writing at the time these documents are submitted by the employee to the Department of Personnel Services.

5. **CLASS II REQUIREMENT.** Class II requires 15 units beyond the Bachelor's Degree. However, holders of a General Secondary credential or a Clear Standard Teaching credential with specialization in secondary or elementary teaching are eligible to be placed in Class II, even though credential

requirements were fulfilled by taking work prior to the date of the granting of the Bachelor's Degree. Such credit earned before the date of the granting of the Bachelor's Degree cannot be credited for salary placement purposes. Credits recognized for placement on the salary schedule must have been earned after the date the Bachelor's Degree was granted.

6. **CLASS III REQUIREMENT.** Class III requires a Bachelor's Degree and 30 semester units.

7. **CLASS IV REQUIREMENT.** Class IV requires a Bachelor's Degree and 45 units.

8. **CLASS V REQUIREMENT.** Class V requires a Bachelor's Degree and 60 units.

9. **CLASS VI REQUIREMENT.** Class VI requires a Bachelor's Degree and 75 units.

10. **ANNIVERSARY STEP.** Personnel who have completed three (3) years of service at Step 15 in Class V or Class VI qualify for placement on the 18th year Anniversary Step. Personnel who have completed three (3) years of service on Step 18 in Class V or Class VI qualify for placement on the 21st Anniversary Step. Personnel who have completed three (3) years of service on Step 21 in Class VI qualify for placement on the 24th Anniversary Step.

11. **CLASS TRANSFER.** Transfer from Class to Class may be made by submitting evidence of completion of college or university units of upper division or graduate work, or of units taken to fulfill requirements to secure a credential. Lower division, correspondence, and extension course work shall be accepted for all Classes if approved by the Professional Advancement Committee on the basis of the value of the work undertaken related to current assignment and/or additional credential/certificate authorizations.

    Nurses may earn three (3) quarter units or two (2) semester units for credit toward salary advancement for every 30 hours of continuing education taken within any two-year period of time to fulfill license renewal requirements.

    All petitions requiring special consideration and all lower division, correspondence, or extension courses for which credit is desired must be reviewed by the Professional Advancement Committee and such applications **SHOULD BE SUBMITTED PRIOR TO TAKING THE WORK.**

12. **SPECIAL CREDENTIALS AND CLASS ADVANCEMENT.** Industrial education teachers holding the Special Secondary Limited Credential in Industrial Arts Education, a Preliminary Vocational Credential - Full Time, or the Special Secondary Vocational Class A Credential in Trade and Industrial and Public Service Education will be placed in Class I. For advancement on the salary schedule, these credentials will be accepted as equivalent to a Bachelor's Degree when the requirements as listed in the Regulations Relating to Credential for Public School Service have been completed. Holders of this credential may advance to Class II upon completion of 15 units of upper division or graduate courses, to Class III upon completion of 30 units, to Class IV upon completion of 45 units, to Class V upon completion of 60 units, or to Class VI upon completion of 75 units.

    Vocational experience of vocational education teachers may be used for rating in purposes if the following conditions are determined by the Superintendent or designee to be met: the experience is

related to the field to which a teacher is assigned; such experience must have occurred after completion of an approved four-year learning period, and such learning period shall consist of an apprenticeship, a recognized equivalent occupational or collegiate-level preparation, or a combination of the two. One year of vocational experience used either for the learning period or step placement shall be cumulative over one or more calendar years and shall consist of 250 days.

13. **MOVEMENT FROM SALARY SCHEDULE A-1-NC TO SALARY SCHEDULE A-1.** The District shall accept a university issued "C-19" letter or equivalent as verification of successful completion of the credential requirements. A bargaining unit member who submits a university issued "C-19" letter or equivalent shall be placed on Salary Schedule A-1 at the accrued step provided that a credential is submitted as soon thereafter as possible. Placement on Salary Schedule A-1 shall be made effective the semester following the date of completion of the work for a credential, as verified by the college or university, but in no case shall the effective date of placement on Salary Schedule A-1 be retroactive to more than one (1) semester from the date of submission of the "C-19" letter or its equivalent to Personnel Services.

14. **TRUNCATION.** Step 5 in Class I, Step 5 in Class II, Step 10 in Class III and Step 15 in Class IV are the maximum steps for advancement in these Classes.

15. Effective July 1, 1980, Nurses, Librarians and Counselors are included on the Salary Schedule for Certificated Bargaining Unit Members.

16. Counselors, Nurses and Librarians shall be paid their daily rate of pay for days worked in excess of the approved work year.

17. **VOCATIONAL CREDENTIAL STIPEND.** Certificated employees who have a recognized vocational credential in addition to a Bachelor's Degree shall be paid an annual stipend of $390 effective July 1, 1985.

BURBANK UNIFIED SCHOOL DISTRICT

EXHIBIT B-1

CHILDREN'S CENTER TEACHERS MONTHLY SALARY SCHEDULE
Effective July 1, 2022

Salary Rating	Class I 20 or fewer Units	Class II 30-59 Units*	Class III 60-89 Units*	Class IV 90 or more Units*	Class V B.A. Degree or Higher*
1	2,971	3,045	3,117	3,274	3,432
2	3,117	3,196	3,274	3,432	3,609
3	3,274	3,355	3,432	3,609	3,787
4	3,432	3,522	3,609	3,787	3,978
5	3,609	3,702	3,787	3,978	4,171
6	3,787	3,885	3,978	4,171	4,382
7	3,978	4,077	4,171	4,382	4,605
8					4,832

* at least 24 of the units must be in Child Development

Anniversary Increment- Monthly certificated Children's Center teachers who have earned 12 years of creditable service by the first day of the fiscal year will receive an anniversary increment of $188 per creditable month. Monthly certificated Children's Center teachers who have earned 16 years of creditable service by the first day of the fiscal year will receive an additional anniversary increment of $188 per creditable month. Monthly certificated Children's Center teachers who have earned earned 20 years of creditable service by the first day of the fiscal year will receive an additional anniversary increment of $188 per creditable month. This amount will be prorated for a part-time teacher.

Overtime- When the Director requires a Children's Center teacher to work in excess of eight (8) hours per day of in excess of forty (40) hours per week, that teacher shall receive compensation at one and one-half times the hourly equivalent of that teacher's regular salary rate. Children's Center teachers whose regular assignments are less than forty (40) hours per week shall be paid at the hourly equivalent of their regular rate of pay if the Director requires them to work beyond their regularly scheduled hours, up to eight hours per day or forty hours per week, including attendance at Open House.

Split Shift- Regularly assigned Children's Center teachers who are assigned a split shift shall be paid a $87 differential per calendar month for such assignment. Split shift is defined as a work period divided into two parts that are separated by an interval for 30 minutes or longer.

EXHIBIT B-2

BURBANK UNIFIED SCHOOL DISTRICT

RULES AND REGULATIONS PERTAINING TO THE SALARY SCHEDULE FOR CERTIFICATED CHILDREN'S CENTERS PERSONNEL IN THE BARGAINING UNIT

Effective July 1, 2022

1. Three years of outside experience is the maximum amount of credit recognized for previous teaching. This is to be pre-Kindergarten teaching or public school teaching experience from Kindergarten through Grade 6, providing the employee held a valid Children's Center permit or teaching credential at the time the teaching was done.

   For the purposes of rating-in only, one year of Children's Center teaching experience shall be granted for every two years of experience as an instructional aide when that experience has been in one of the District's Children's Center programs. If a Children's Center instructional aide is hired as a Children's Center teacher and the employee previously served in a Children's Center II position for 75% or more of a year, year-for-year credit shall be granted for experience earned as a Children's Center II aide.

   A Burbank Unified School District Children's Center instructional aide hired as a Children's Center teacher shall be placed on the salary step that is equal to, or next in amount above, the compensation the employee received as a Children's Center I instructional aide with placement restricted, however, to the Class applicable to the number of units earned.

2. A certificated employee in Class I, II, III, or IV shall qualify for an annual increment (step advancement) at the beginning of the year, July 1, provided that during the preceding year he or she has rendered service to the Children's Centers for 75% of the days that the centers were in session.

   A certificated employee in Class V shall qualify for an annual increment at the beginning of the year, July 1, provided he or she rendered service to the Children's Centers for 75% of the days that the centers were in session.

   A certificated employee commencing employment at the Children's Centers at the start of the second half of the school year, January 1, shall qualify for an annual increment (step advancement) at the next January 1, provided that during the preceding year he has met the requirements described above.

3. Evaluation of requests for units and for all transcripts affecting salaries are made as follows:
   * To qualify for advancement on the salary schedule for the first half of the fiscal year, verification of the completion of work must be received and filed in Personnel Services on or before July 1.

   * To qualify for advancement on the salary schedule for the second half of the fiscal year, verification of the completion of work must be received and filed in Personnel Services on or before January 2.

* Verification of work completed may be initially by grade card or written and signed statement of the instructor, provided, however, that an official transcript is submitted as soon thereafter as possible.

Progress on the salary schedule is made by submitting semester units. A quarter unit is counted as two-thirds of a semester unit.

Any fraction of units over one-half will be recognized as a whole unit when needed for a change of class at any point in the salary schedule. Acknowledgement of the submission of transcripts and other documents indicating the completion of college or university work will be provided in writing at the time these documents are submitted by the employee to the Department of Personnel Services.

4. Progress on the salary schedule is limited to not more than one class per year.

BURBANK UNIFIED SCHOOL DISTRICT

VACATION WITH PAY FOR ~~CHILDREN'S CENTERS~~ AROUND THE BELL TEACHERS

Effective July 1, 2022

~~Children's Centers~~ Around the Bell teachers are entitled to an annual vacation with full pay. The school year beginning July 1 and ending June 30 shall be the basis for computing vacation allowance in accordance with the following schedule:

Years of Service in the Burbank Unified School District	Workdays Allowed for Vacation 12 Month Employees	9.5 Month Employees
1 - 2 years	15 days	12 days
3 - 4 years	18 days	14.50 days
5 years or more	21 days	17 days

A calendar month of service, for the purpose of this policy, is defined as that in which the compensation payable for such month is equal to one-half or more of the monthly salary. Therefore, vacation days, holidays, and days of absence due to illness for which compensation is received under this and other rules and regulations of the Board of Education shall not affect the computation of vacation days under this policy. No credit shall be allowed for a calendar month when less than one-half of the monthly salary is payable.

Part-time ~~Children's Centers~~ Around the Bell teachers shall be entitled to an annual vacation pro-rated in accordance with the vacation schedule shown above.

Earned vacation may be scheduled any time during the year but the District reserves the right to limit or deny requests for vacation leave when inconsistent with the District's work requirements as determined by the Superintendent or designee. ~~Children's Centers~~ Around the Bell teachers shall request vacation leave in writing to the Superintendent or designee at least 10 working days prior to the date of requested leave. The District will respond not later than 5 working days after receipt of such requests for leave.

Accrued vacation shall be taken and carry-over shall be limited. The number of vacation days to be carried over has a limit of the number of days earned in one year. Employees shall not be entitled to earn or accrue additional vacation days above this limit.

For the purposes of computing vacation allowance, one year of ~~Children's Center~~ Around the Bell teaching experience shall be granted for every two years of experience as an instructional aide when that experience has been in one of the District's ~~Children's Center~~ Around the Bell programs.

BURBANK UNIFIED SCHOOL DISTRICT
COACHING SERVICES SALARY SCHEDULE
EXHIBIT C
Effective July 1, 2021

The Board of Education will annually plan to include in the High School Interscholastic Program positions chosen from this list according to District Policy and budgetary allowances. All positions listed below are not necessarily funded. Amounts listed below are annual stipends.

	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 10	STEP 15	STEP 20
Athletic Coordinator (1)	8,436	8,620	8,811	8,999	9,187	9,376	9,754	10,129	10,505
*Varsity Football (2)	4,703	4,892	5,077	5,268	5,458	5,646	6,027	6,399	6,780
*Assistant Varsity Football (2)	4,236	4,426	4,610	4,799	4,990	5,178	5,554	5,935	6,311
*Junior Varsity Football (2)	4,236	4,426	4,610	4,799	4,990	5,178	5,554	5,935	6,311
*Frosh Football (2)	4,236	4,426	4,610	4,799	4,990	5,178	5,554	5,935	6,311
Varsity (other sports)	4,236	4,426	4,610	4,799	4,990	5,178	5,554	5,935	6,311
Junior Varsity (other sports)	3,816	4,006	4,191	4,382	4,569	4,758	5,135	5,511	5,890
Spoh, Frosh, Soph/Frosh (other sports)	3,816	4,006	4,191	4,382	4,569	4,758	5,135	5,511	5,890

**Note: Total payment for football coaches includes reimburstment for services rendered before the opening of school.

Payment schedule for other specific sports:

Cross Country (2)	Track (4)
Water Polo (2)	Golf (Fall) (2)
Tennis (Fall) (2)	Golf (Spring) (4)
Volleyball (Fall) (2)	Tennis (Spring) (4)
Water Polo (Winter) (2)	Baseball (4)
Basketball (3)	Swimming (4)
Soccer (3)	Volleyball (Spring) (4)
Softball (4)	

(1) Will be paid in 11 equal payments from August through June.
(2) Will be paid in 3 equal payments in August, September and October.
(3) Will be paid in 3 equal payments in November, December and January.
(4) Will be paid in 3 equal payments in February, March and April.
(5) A stipend of $215 will be paid to the Varsity Coach for each CIF playoff game in which his/her team participates, and a stipend of $120 will be paid to each Assistant Coach for each CIF playoff game in which his/her team participates.

BURBANK UNIFIED SCHOOL DISTRICT

ADULT SCHOOL CERTIFICATED HOURLY SALARY SCHEDULE

Effective July 1, 2022

Step	**Column I** Non-Academic Standard Designated Subjects Credential	**Column II** Bachelor's Degree + 30 semester units or Academic Standard Designated Subjects Credential	**Column III** Bachelor's Degree + 60 semester units or Master's Degree + 45 semester units or Academic Standard Designated Subjects Credential + 26 semester Units
1	$39.41	$41.18	$42.87
2	$41.00	$42.87	$44.75
3	$42.71	$44.53	$46.48
4	$44.38	$46.37	$48.33
5	$46.15	$48.18	$50.33
6	$48.02	$50.11	$52.31
10*			$54.43

Progress on the salary schedule is made by submitting semester units.

* Anniversary Step

EXHIBIT D-2

BURBANK UNIFIED SCHOOL DISTRICT

RULES AND REGULATIONS FOR IMPLEMENTATION OF ADULT SCHOOL CERTIFICATED HOURLY SALARY SCHEDULE

July 1, 2022

1. Employees whose effective date of employment is on or after July 1, 1992 shall be granted a maximum amount of previous teaching credit, or credit for outside experience related to the assignment, of two (2) years.

2. Adult school teachers who have taught 54 hours or more during the preceding school year will advance one step on the schedule.

3. Employees who have served in the Burbank Adult School and who have resigned or been laid off and then are reemployed, shall have their salary schedule placement reflect service for which they had been previously credited.

BURBANK UNIFIED SCHOOL DISTRICT

ADULT SCHOOL RESOURCES TEACHER AND EVENING PROGRAM COORDINATOR
SALARY SCHEDULE

Effective July 1, 2022

Step	Annual Rate
1	$64,244
2	$66,815
3	$69,483
4	$72,264
5	$75,152
6	$78,159

BURBANK UNIFIED SCHOOL DISTRICT

VOCATIONAL EDUCATION AND CAREER TECHNICAL EDUCATION
HOURLY SALARY SCHEDULE

Effective July 1, 2022

STEP	HOURLY RATE
1	42.92
2	44.64
3	46.43
4	48.33
5	50.25

IMPLEMENTATION

1 Movement from step to step will be on the basis of two semesters service for one step movement.

2 Teachers will be rated in on this schedule up to an including the third step. Creditable service shall be either of the following or a combination thereof:

a. Teaching in a vocationally funded program requiring a vocational credential, on a year for year basis, as defined in paragraph 1 of Exhibit A-2.

b. Employment within the last five years in vocational positions directly related to the course to be taught. Credit shall be on a year for year basis.

3 Burbank Adult School experience in the same subject area will be rated in on a year for year basis up to step five.

4 Permanent employees will be considered for any C.T.E. assignments before other candidates are considered.

BURBANK UNIFIED SCHOOL DISTRICT

REVISED
EXHIBIT F

MISCELLANEOUS SALARY RATES
Effective July 1, 2022

Summer School Teacher	51.14 per hour
Summer School Teacher-Severely Handicapped/Autism	64.08 per hour
Extended Summer School/Teacher Intersession Teacher	51.14 per hour
Summer School Teacher-Adult Education	45.03 per hour
Saturday Program Teacher	162.53 per day
Home Teacher	40.54 per hour
Day-to-Day Substitute*	197.49 per day
Day-to-Day Substitute (Spec Ed)*	207.36 per day
Curriculum Writing (K-12)	37.95 per hour
Other Hourly (K-12)	37.95 per hour
Curriculum Writing (Adult Education)	25.82 per hour
Other Hourly (Adult Education)	25.82 per hour
Intervention Teaching	51.14 per hour
Secondary Class Coverage	52.35 per class period
Elementary Class Coverage	52.35 per hour

When a unit member has covered another unit member's elementary class or students from another unit member's elementary class or students from another elementary class at the direction of an administrator compensation will be paid each time as shown above. When an elementary class must be divided into more than one class, students shall be divided equally, as much as possible, by the number of classes. Compensation will be based on Exhibit F; the hourly rate will be divided by the number of classrooms in which the students are placed.

Department Chairperson-High School**	1659 per semester
Department Chairperson-Middle School**	1659 per semester
Completion of Clear CTE Credential	1788 one-time stipend
Professional Mentors**	2147 per year for one mentee, 4,012 per year for two mentees
Induction Mentors**	2147 per year for one mentee, 4,012 per year for two mentees
Lead Speech and Language Pathologist**	7899 per year
Miscellaneous Unit Rate	1471 per unit (may be applied as a percentage)

Regular Hourly Assignments (other than those specified elsewhere in this Agreement)
Compensation of 16.7% of the unit member's daily rate based upon Exhibit A will be paid for each hour of professional assignment.

* pertains to bargaining unit members only
** May be prorated for partial term of service

BURBANK UNIFIED SCHOOL DISTRICT

EXHIBIT G

EXTRA COMPENSATION FOR CO/EXTRA-CURRICULAR ACTIVITIES

Effective July 1, 2022

The school site shall annually plan to include positions chosen from this list according to District Policy, budgetary allowances, and site leadership decisions. The positions listed below are not necessarily funded.

High School Level Only

		November	February	April	June
Category A					
	Academic Decathlon	2290	2290		
	Instrumental Music	1364	1364	1364	1364
	Vocal Music	1364	1364	1364	1364
	ASB Advisor*	1364	1364	1364	1364
	Drama	1144	1144	1144	1144
Category B					
	Drill Teams	1033	1033	1033	1033
	Spirit Squad	1033	1033	1033	1033
	Newspaper	1033	1033	1033	1033
	Yearbook	1033	1033	1033	1033
	Forensics	1033	1033	1033	1033
	Dance	1033	1033	1033	1033
Category C					
	Culinary Arts - with Catering	498	498	498	498
	ASB Advisor (Monterey)	498	498	498	498
	CSF Sponsor	498	498	498	498
	Mock Trial	498	498		

Middle School Level Only

	November	February	April	June
ASB Advisor	657	657	657	657
Newspaper	498	498	498	498
Yearbook	498	498	498	498
Drama	550	550	550	550
Vocal Music	657	657	657	657
Instrumental Music	657	657	657	657
Spirit Squad	498	498	498	498
CJSF Sponsor	410	410	410	410
Culinary Arts - with Catering	498	498	498	498

Elementary School Level Only

	November	February	April	June
Chorus	328	328	328	328

All Levels (Site funded)

	November	February	April	June
Club Advisor*	381**	381**	381**	381**

*Or portion thereof

BURBANK UNIFIED SCHOOL DISTRICT

CERTIFICATED PAY SCHEDULE FOR HOURLY OR SPECIAL ASSIGNMENTS

Effective July 1, 2022

School Playgrounds	Hourly Rate
After-school Playground Leader	
Middle School-Credential required	$20.12
High School- Credential required	$20.12
Summer Recreation	
Walk-on Coach I - Credential required	minimum wage
Walk-on Coach II - Credential required	$20.12

BURBANK UNIFIED SCHOOL DISTRICT
Office of Human Resources Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Sarah Niemann, Assistant Superintendent, Human Resources Services
PREPARED BY:	Erendira Jimenez, Executive Assistant, Human Resources Services
SUBMITTED BY:	Erendira Jimenez, Executive Assistant, Human Resources Services
DATE:	June 15, 2023
SUBJECT:	Approval of the District's Initial Proposal for the 2023-2024 Amendment to the Current Collective Bargaining Agreement with the California School Employees Association (CSEA), Chapter 674

Background:
Pursuant to Government Code 3547, all initial proposals of public school employees, which relate to matters within the scope of representation, shall be presented at a public meeting of the public school employer and thereafter shall be public records. Meeting and negotiating shall not take place on any proposal until a reasonable time has elapsed after the submission of the proposal. This enables the public to become informed and the public has the opportunity to express itself regarding the proposal at a meeting of the public school employer and to know of the positions of their elected representatives. After the public has had the opportunity to express itself; the public school employer shall, at a meeting which is open to the public, adopt its initial proposal.

Discussion/Issues:
In accordance with the collective bargaining agreement with CSEA, an Amendment to the Current Collective Bargaining Unit Agreement for 2023 - 2024 will be negotiated. The District's initial proposal is presented for public review and comment as outlined in the attached Exhibit.

Fiscal Impact:
This is the initial bargaining proposal and the financial implication will not be determined until the AB1200 is presented to the Board of Education and the community at the conclusion of negotiations.

Recommendation:
Sarah Niemann, Assistant Superintendent, Human Resources, recommends that the Board of Education approve the District's 2023 – 2024 Initial Bargaining proposal with the California School Employees Association, Chapter 674, as presented.

BURBANK UNIFIED SCHOOL DISTRICT
Human Resources Services

TO: Laura Bauman, CSEA President, Chapter 674
Ciera Chilton, Labor Relations Representative

FROM: Sarah Niemann, Ed.D.
Assistant Superintendent, Human Resources

DATE: June 7, 2023

RE: Initial Proposal, 2023-2024 Amendment to the Agreement

Pursuant to Article 28 of the Collective Bargaining Agreement between the Burbank Unified School District and the California School Employees Association, Chapter 674, the District proposes to begin negotiations relative to a 2023-2024 Amendment to the current Agreement.

Negotiations shall include, but not be limited to, basic concerns stated as follows:

Article 8: Compensation
The District wishes to explore compensation.

Article 9: Health and Welfare Benefits
The District will explore benefits as part of the total compensation offered to employees.

The District's initial proposal will be presented for public review and comment and the public will be invited to comment at the Public Hearing to be held at the regular scheduled Board meeting on June 15, 2023. The District will sunshine the initial proposal at the June 15, 2023 Board Meeting.

The District reserves the right to amend, modify, or add to this proposal during the course of negotiations.

Cc: Steve Ferguson, Board President
Matt Hill, Superintendent

BURBANK UNIFIED SCHOOL DISTRICT
Office of Human Resources Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
PREPARED BY:	Cindy Quiterio, Executive Assistant to the Board of Education and Superintendent
SUBMITTED BY:	Cindy Quiterio, Executive Assistant to the Board of Education and Superintendent
DATE:	June 15, 2023
SUBJECT:	Acceptance of the California School Employees Association (CSEA), Burbank Chapter 674, Initial Proposal for Bargaining a 2023- 2024 Amendment to the Current Agreement with the Burbank Unified School District

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Background:
Pursuant to Government Code § 3547, all initial proposals of public school employees, which relate to matters within the scope of representation, shall be presented at a public meeting of the public school employer and thereafter shall be public records. Meeting and negotiating shall not take place on any proposal until a reasonable time has elapsed after the submission of the proposal to enable the public to become informed and the public has the opportunity to express itself regarding the proposal at a meeting of the public school employer. After the public has had the opportunity to express itself, the public school employer shall, at a meeting, which is open to the public, adopt its initial proposal.

Discussion/Issues:
The District received a letter from CSEA, Chapter 674 requesting that the Re-Opener Negotiations proposal for a 2023-2024 Amendment to the Current Agreement, be presented to the Board of Education, requesting to open Article 8, Compensation and Article 9, Health and Welfare Benefits.

Fiscal Impact:
As this is simply an initial bargaining proposal, there is no fiscal impact for the Burbank Unified School District at this time.

Recommendation:
Sarah Niemann, Assistant Superintendent, Human Resources Services, recommends that the Board of Education, accept the CSEA, Burbank Chapter 674, Initial Proposal for Bargaining a 2023 – 2024 Amendment to the current Agreement with the Burbank Unified School District, as presented.

The California School Employees Association and its Burbank Chapter #674 to the Burbank Unified School District for Reopener Negotiations 2023-2024

The mission of the California School Employees Association and its Burbank Chapter #674 ("CSEA") is "to improve the lives of our members, students, and communities." In the pursuit of our mission we seek to negotiate the following during 2023-2024 reopener negotiations. Please consider this CSEA's initial proposal in accordance with Government Code section 3547.

Article 8 - Compensation

Classified jobs at the District should be good jobs that support the local community. CSEA intends to enhance wages for bargaining unit members and protect classified jobs that contribute to the critical work of supporting our students and our schools. CSEA's interest is a fair and equitable on-schedule wage increase.

Article 9- Health and Welfare Benefits

CSEA's interest includes entering a meaningful dialogue surrounding coverage and cost for employees and their families.

In the spirit of collaboration, CSEA reserves the right to open additional articles during these reopener negotiations, subject to the appropriate notice requirements under the law and CSEA policies.

BURBANK UNIFIED SCHOOL DISTRICT
Office of Human Resources Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Sarah Niemann, Assistant Superintendent, Human Resources Services
PREPARED BY:	Erendira Jimenez, Executive Assistant, Human Resources Services
SUBMITTED BY:	Erendira Jimenez, Executive Assistant, Human Resources Services
DATE:	June 15, 2023
SUBJECT:	Ratification of Agreement Between the Burbank Unified School District and the Department of Justice for Professional Fingerprinting Services (Human Resources)

Background:
The Human Resources Department has experienced a shortage of applicants and is working towards eliminating barriers in order to hire necessary employees, thus eliminating the cost of fingerprinting services. In our attempts in a very competitive hiring market, we have decided to offer this to new employees.

Discussion/Issues:
The Agreement with the Department of Justice will cover future candidate's expenses for fingerprinting services, thus giving the Burbank Unified School District more opportunity to find qualified candidates and cover a larger amount of vacancies.

Fiscal Impact:
The District will use the Agreement with the Department of Justice to process fingerprinting services for a standard of $75 per fingerprint service request.

The estimated number of applicants needing these services are about 200.

The financial impact to the District is $15,000.00 per year.

Recommendation:
Sarah Niemann, Assistant Superintendent, Human Resources, recommends that the Board of Education approve the Ratification of Agreement Between the Burbank Unified School District and the Department of Justice for Professional Fingerprinting Services (Human Resources), effective May 19, 2023 through June 30, 2024, not to exceed $15,000.00 per year (01.0-00000.0-00000-72000-5860-755-2000-000) and that authority to sign the Agreement for Professional Services be exercised pursuant to BUSD – AR 3314, as presented.

STATE OF CALIFORNIA - DEPARTMENT OF GENERAL SERVICES

STANDARD AGREEMENT

STD 213 (Rev. 04/2020)

AGREEMENT NUMBER	PURCHASING AUTHORITY NUMBER (If Applicable)
BUSD2023	

1. This Agreement is entered into between the Contracting Agency and the Contractor named below:

CONTRACTING AGENCY NAME
Burbank Unified School District

CONTRACTOR NAME
Department of Justice (DOJ)

2. The term of this Agreement is:

START DATE
May 19, 2023

THROUGH END DATE
July 30, 2024

3. The maximum amount of this Agreement is:
$15,000

4. The parties agree to comply with the terms and conditions of the following exhibits, which are by this reference made a part of the Agreement.

	Exhibits	Title	Pages
	Exhibit A	Scope of Work	
	Exhibit B	Budget Detail and Payment Provisions	
	Exhibit C *	General Terms and Conditions	
+			
-			

Items shown with an asterisk (*), are hereby incorporated by reference and made part of this agreement as if attached hereto.
These documents can be viewed at https://www.dgs.ca.gov/OLS/Resources

IN WITNESS WHEREOF, THIS AGREEMENT HAS BEEN EXECUTED BY THE PARTIES HERETO.

CONTRACTOR

CONTRACTOR NAME (if other than an individual, state whether a corporation, partnership, etc.)
Department of Justice

CONTRACTOR BUSINESS ADDRESS	CITY	STATE	ZIP
1300 I Street, Room 810	Sacramento	CA	95814

PRINTED NAME OF PERSON SIGNING	TITLE
Chris Ryan	Chief, Division of Operations

CONTRACTOR AUTHORIZED SIGNATURE
Chris Ryan
Digitally signed by Chris Ryan
Date: 2023.05.19 08:00:18 -07'00'

DATE SIGNED

STATE OF CALIFORNIA

CONTRACTING AGENCY NAME
Burbank Unified School District

CONTRACTING AGENCY ADDRESS	CITY	STATE	ZIP
1900 W Olive Ave	Burbank	CA	91506

PRINTED NAME OF PERSON SIGNING	TITLE
Sarah Niemann	Assistant Superintendent, Human Resources

CONTRACTING AGENCY AUTHORIZED SIGNATURE

DATE SIGNED

CALIFORNIA DEPARTMENT OF GENERAL SERVICES APPROVAL

EXEMPTION (If Applicable)

EXHIBIT A
SCOPE OF WORK

The Burbank Unified School District, hereinafter referred to as BUSD and the Department of Justice, hereinafter referred to as DOJ, hereby enter into this agreement for the purpose of submitting fingerprint images and related information electronically and having the DOJ provide the BUSD with DOJ and FBI Criminal Offender Record Information (CORI).

1. DOJ Responsibilities:
   A. The DOJ is responsible to receive and process the BUSD CORI requests via electronic submissions. The DOJ shall provide the BUSD with the following information when the DOJ receives and processes CORI requests submitted by BUSD for BUSD:

   _x_ DOJ CORI or a no record response and (if authorized) subsequent arrest notifications
   _x_ FBI CORI or a no record response for initial submissions (as applicable)
   ___ Child Abuse Central Index (CACI – as applicable)
   ___ Peace Officer Carry Concealed Weapon (CCW – as applicable)
   ___ Other – Custodian of Records (COR – as applicable)

   B. The DOJ is responsible to receive and process CORI requests submitted by BUSD on behalf of an applicant and/or an applicant agency. The DOJ shall provide the applicant and/or the applicant agency with the CORI requested and submitted through BUSD.

2. The BUSD Responsibilities:
   A. The BUSD will request CORI electronically. The BUSD is statutorily authorized to request and receive CORI under ORI Number A0816. Accordingly, the DOJ will deal exclusively with the BUSD for all issues associated with these responses.

   B. The BUSD agrees to maintain the confidentiality of all information submitted to the DOJ and of all DOJ and FBI no record responses or CORI received from the DOJ, in accordance with the FBI CJIS Security Policy. The (BUSD, any official or employee of the BUSD,shall not divulge any State or Federal level CORI information provided by the DOJ, except upon written authorization of the DOJ.

   C. The BUSD, if operating a live scan device, will also be responsible for payment if their live scan operator fails to input a billing/customer account number or inputs an incorrect billing/customer account number and/or applicant agency information, and the DOJ cannot determine which agency should be billed for the transaction.

3. The contact representatives during the term of this agreement will be:

Program Inquiries:

Requesting Agency:
BUSD
Human Resources Services

Name:	Leticia Castillo
Address:	1900 W. Olive Ave Burbank CA 91506
FAX:	(818) 729-4454
E-Mail:	LeticiaCastillo@burbankusd.org

Providing Agency:
DEPARTMENT OF JUSTICE (DOJ)
CJIS/ASP – eBilling Unit

Name:	DOJ Contract Analyst
Address:	PO Box 160608 Sacramento, CA 95816-0608
Phone:	None
FAX:	None
E-Mail:	doj.appbill@doj.ca.gov

Contract inquiries:

Requesting Agency:
BUSD
Human Resources Services

Name:	Sarah Niemann
Address:	1900 W. Olive Ave Burbank CA 91506
Phone:	(818) 729-4409
FAX:	(818) 729-4454
E-Mail:	SarahNiemann@burbankusd.org

Providing Agency:
DEPARTMENT OF JUSTICE (DOJ)
CJIS/ASP – eBilling Unit

Name:	DOJ Contract Analyst
Address:	PO Box 160608 Sacramento, CA 95816-0608
Phone:	None
FAX:	None
E-Mail:	doj.appbill@doj.ca.gov

4. Either party reserves the right to terminate this agreement without cause upon thirty (30) days written notice to the other party. No amendment or variation of the terms of this agreement shall be valid unless made in writing, signed by both parties, and approved as required. An oral understanding or agreement that is not incorporated into this agreement is not binding on either of the parties.

5. This agreement shall be subject to the examination and audit of the California State Auditor for a period of three years after final payment under this agreement (Government Code Section 8546.7).

This agreement shall be governed by the laws of the State of California and shall be interpreted according to California law.

EXHIBIT B
Invoicing and Payment Provisions

Invoicing

Under the provisions of Penal Code section 11105, the DOJ is authorized to charge agencies requesting CORI a fee sufficient to cover the cost of processing. It is understood that CORI requests will be processed by the DOJ at the rates established by State and Federal agencies. These rates are subject to change with 30-days written notice.

Current CORI costs and related fees:

State Level Response	$32	x	CORI submissions specific to the BUSD, as delineated in paragraph 1. A. of Exhibit A, are indicated here with an **X**.
Federal Level Response	$17	x	
Federal Level Response (Volunteer)	$15		
Child Abuse Central Index (CACI)	$15		
Trustline CACI	$15		
Adoption CACI	$15		
Peace Officer Carry Concealed Weapon (CCW)	$19		
Employment CCW	$22		
Private Patrol/Security Guard CCW	$38		
Standard CCW	$44		
Judge CCW	$66		
Reserve/Custodial Peace Officer CCW	$88		
Entertainment CCW	$48		
Military Assault Weapon	$22		
Fingerprint Roller Certification	$25		
Record Review	$25		
DSS Fee	$10		
CS DSS Fee	$20		
Check Casher License	$50		
Secondhand Dealer License	$300		
Pawnbroker License	$300		
Custodian of Records Approval Letter	$30		

The BUSD agrees to compensate the DOJ for services rendered upon receipt of the DOJ invoice. All invoices will state the services provided, the time period covered, the contract number, and the billing/customer account number, 161404 with a tear-off bottom that must be returned with payment. The BUSD is responsible for the use of its billing/customer account number. All costs associated to the billing/customer account number will be the responsibility of the BUSD, and reflected on the DOJ invoice. The total amount payable for each invoice shall not exceed the sum of the costs for each CORI request submitted for the period covered by the invoice excluding corrections, other changes, or amounts overdue.

The DOJ will mail invoices to the following address:

Burbank Unified School District
ATTN: Leticia Castillo
1900 W. Olive Ave
Burbank CA 91506

Budget Contingency Clause

It is mutually agreed that if the Budget Act of the current year and/or any subsequent years covered under this agreement does not appropriate sufficient funds for the program, this agreement shall be of no further force and effect. In this event, the business/entity shall have no liability to pay any funds whatsoever to the DOJ or to furnish any other considerations under this agreement and the DOJ shall not be obligated to perform any provisions of this agreement.

If funding for any fiscal year is reduced or deleted by the Budget Act for purposes of this program, the business/entity shall have the option to either cancel this agreement with no liability occurring to the business/entity, or offer an agreement amendment to the DOJ to reflect the reduced amount.

Prompt Payment Clause

This is an agreement to pay the processing fees associated to the transmission of electronic criminal offender record information requests, including fees incurred by duplicate transmissions or other errors on the part of the BUSD or its representative(s).

The BUSD agrees to compensate the DOJ monthly, in arrears, upon receipt of an invoice, computed in accordance with the State Administrative Manual Section 8752 and 8752.1.

Nothing herein contained shall preclude advance payments pursuant to Article I, Chapter 3, Part 1, Division 3, Title 2, of the Government Code.

Burbank Unified School District
Instructional Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Peter Knapik, Director, Elementary Education
PREPARED BY:	Peter Knapik, Director, Elementary Education
SUBMITTED BY:	Glenda Diaz Nolasco, Administrative Secretary
DATE:	June 15, 2023
SUBJECT:	Adoption of Elementary Science Textbook Delta Education FOSS Next Generation (Lottery Textbook Fund)

Background:

During the 2022-2023 school year, the Burbank Unified School District completed the process of reviewing State-approved social science textbooks for elementary schools. The process started with a group of elementary teachers and site administrators participating in publisher presentations for the textbooks that were up for consideration. The adoption team selected two series to pilot.

Teachers volunteered to pilot the textbooks during the second semester of the 2022-2023 school year. Along the way, meetings were held to check in on pilot teachers and to answer questions.

There were teacher representatives from the elementary schools. Similarly, there was a representation of general education teachers, special education teachers, and English Language Development teachers. All of the teachers piloted Carolina Biological Supply Company Building Blocks of Science 3D and Delta Education FOSS Next Generation Elementary California Series. This provided for an authentic evaluation as each teacher experienced the materials from both textbooks.

Collectively, the teachers shared their experiences with both series, textbook organization, alignment to State Standards, assessment practices, online access, support to special populations, and best practices to accommodate the new curriculum.

District-Wide Goals 2022-2023

1. Students will be career/college ready via high-quality instruction
2. Students will be physically, emotionally, and mentally healthy

Discussion and Issues:

Every piloting teacher completed an evaluation of both Carolina Biological Building Blocks of 3D and Delta Education FOSS textbook and materials. The evaluations were tallied and the data was compiled and shared with teachers in an adoption team meeting. While there are strengths and weaknesses for both textbooks, the evaluation scores were in favor of the Delta Education FOSS textbook and materials. The Delta Education FOSS textbook series is a State Board of Education approved series.

The piloting teachers have requested that all TK-5 teachers be trained on the new textbook series. This training is scheduled for August Preservice week.

Based on the current budget constraints, the Board will decide if the district can move forward with the adoption as the funds allotted for the adoption might need to be reallocated to balance the budget or augment other instructional needs.

Fiscal Impact:

The detail of the Elementary School Social Science Textbook Adoption may be found below.

The cost, $1,197,383.51, will be paid from appropriation number, 01.0-63000-0-11100-10000-4110-742-9000 (Lottery textbook funds).

Recommendation:

Peter Knapik, Director of Elementary Education, recommends the Board of Education adopt the Delta Education FOSS textbook and materials, not to exceed $1,197,383.51 (01.0-63000-0-11100-10000-4110-742-9000 Lottery textbook funds), as presented.

TK
Quantity SSL Item Pack
Size Item Description Your Price Extended Price
13 2028827 Each KIT FOSS OBSERVING NATURE NG W/O SRBS $943.00 $12,259.00
13 1012338 Each LM CARD 50 PILLBUGS 50 SOWBUGS 1 $65.61 $852.93
312 2038081 Each SCI RES BK FOSS OBSERVING NATURE NG EACH $11.50 $3,588.00

Kindergarten
Quantity SSL Item Pack
Size Item Description Your Price Extended Price
38 1586485 Each KIT FOSS GRADE K NG CA 7YR/32S $2,643.85 $100,466.30
5 2013270 Each KIT FOSS GRADE K SMALL CLS CA NEXT GEN $2,183.85 $10,919.25
43 1459531 Set of 5 LM CARDS ANIMALS TWO BY TWO 3E/NG S/5 $276.00 $11,868.00

831 1487695 Each SCI RES BK FOSS MATERIALS+MOTION NG EA $11.50 $9,556.50
831 1487696 Each SCI RES BK FOSS TREES+WEATHER NG EA $11.50 $9,556.50
831 1487694 Each SCI RES BK FOSS ANIMALS 2X2 NG EA $11.50 $9,556.50
50 1511922 Each SRB FOSS SP MATERIALS+MOTION NG EA $11.50 $575.00
50 1511923 Each SRB FOSS SP TREES+WEATHER NG EA $11.50 $575.00
50 1511924 Each SRB FOSS ANIMALS 2X2 SP NG EA $11.50 $575.00

1st Grade
Quantity SSL Item Pack
Size Item Description Your Price Extended Price
36 1586486 Each KIT FOSS GRADE 1 NG CA 7YR/32S $2,758.85 $99,318.60
6 2013269 Each KIT FOSS GRADE 1 SMALL CLS CA NEXT GEN $2,068.85 $12,413.10
42 270-4063 Each LM CARD FOSS 25 PILLBGS.25 SOWBGS.1 $70.77 $2,972.34
886 1487714 Each SCI RES BK FOSS SOUND+LIGHT NXT GN EA $11.50 $10,189.00
886 1487697 Each SCI RES BK FOSS AIR+WEATHER NXT GN EA $11.50 $10,189.00
886 1487698 Each SCI RES BK FOSS PLANTS+ANIM NXT GN EA $11.50 $10,189.00
50 1511925 Each SRB FOSS SP LIGHT+SOUND NG EA $11.50 $575.00
50 1511926 Each SRB FOSS SP AIR+WEATHER NG EA $11.50 $575.00
50 1511927 Each SRB FOSS SP PLANTS+ANIMALS NG EA $11.50 $575.00

2nd Grade
Quantity SSL Item Pack
Size Item Description Your Price Extended Price
40 1586487 Each KIT FOSS GRADE 2 NG CA 7YR/32S $3,333.85 $133,354.00
6 2013268 Each KIT FOSS GRADE 2 SMALL CLS CA NEXT GEN $2,528.85 $15,173.10
46 1459532 Set of 4 LM CARDS INSECTS AND PLANTS 3E/NG SET/4 $201.25 $9,257.50
1015 1487701 Each SCI RES BK FOSS SOL+LIQ NEXT GEN EA $11.50 $11,672.50

1015 1487700 Each SCI RES BK FOSS PBLS SND+SILT NXT GN EA $11.50 $11,672.50
1015 1487699 Each SCI RES BK FOSS INSCTS+PLNTS NEXT GEN EA $11.50 $11,672.50
50 1511928 Each SRB FOSS SP SOLIDS+LIQUIDS NG EA $11.50 $575.00
50 1511929 Each SRB FOSS SP PEBBLES SAND+SILT NG EA $11.50 $575.00
50 1511930 Each SRB FOSS SP INSECTS+PLANTS NG EA $11.50 $575.00

3rd Grade
Quantity SSL Item Pack
Size Item Description Your Price Extended Price
40 1586488 Each KIT FOSS GRADE 3 NG CA 7YR/32S $2,816.35 $112,654.00
6 2013271 Each KIT FOSS GRADE 3 SMALL CLS CA NEXT GEN $2,068.85 $12,413.10
46 270-4184 Each LM CARD FOSS STRUC LIFE CRAY+ELODEA/EA $92.18 $4,240.28
46 373995 Pack of 15
OWL PELLETS REPLACEMENTS PACK OF 15 $90.03 $4,141.38
926 1494234 Each SCI RES BK FOSS GRADE 3 NEXT GEN EA $43.70 $40,466.20
50 2028669 Each SCI RES BK FOSS SP GRADE 3 NEXT GEN EA $43.00 $2,150.00

4th Grade
Quantity SSL Item Pack
Size Item Description Your Price Extended Price
33 1586489 Each KIT FOSS GRADE 4 NG CA 7YR/32S $4,253.85 $140,377.05
5 2013272 Each KIT FOSS GRADE 4 SMALL CLS CA NEXT GEN $2,873.85 $14,369.25
38 1459533 Set of 6 LM CARDS ENVIRONMENTS 3E/NG SET/6 $313.95 $11,930.10
1008 1511920 Each SCI RES BK FOSS GRADE 4 NEXT GEN EA $43.70 $44,049.60
50 2028673 Each SCI RES BK FOSS SP GRADE 4 NEXT GEN EA $43.00 $2,150.00

5th Grade
Quantity SSL Item Pack
Size Item Description Your Price Extended Price
33 1586490 Each KIT FOSS GRADE 5 NG CA 7YR/32S $3,793.85 $125,197.05

Bonused Product Total $139,750.00
Subtotal $1,086,061.73
Estimated Taxes $111,321.78
Shipping & Handling $0.00

Total $1,197,383.51

Burbank Unified School District

Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Matt Hill, Superintendent
PREPARED BY:	Teri Smith, Senior Administrative Assistant
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 1, 2023
SUBJECT:	Acceptance of Gifts

Matt Hill, 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.

a) Burbank Arts Education Foundation wishes to donate to the District $2,000.00 to be used for DEI Classroom Libraries at Providencia Elementary School.

b) Stevenson PTA wishes to donate to the District $3,119.74 to be used for the librarian to run the Lunch Hour Program at Stevenson Elementary School.

c) American Online Giving Foundation wishes to donate to the District $23.80 to be used for materials and supplies at Providencia Elementary School.

d) The Blackbaud Giving Fund wishes to donate to the District $250.00 to be used for materials and supplies at Joaquin Miller Elementary School

e) Burbank Arts Education Foundation wishes to donate to the District $500.00 to be used for classroom tables and chairs at John Burroughs High School.

f) The Blackbaud Giving Fund wishes to donate to the District $576.93 to be used for materials and supplies at Dolores Huerta Middle School.

g) The Dolores Huerta Middles School ASB wishes to donate to the District $10,000.00 to be used for the VMA Choreographer at Dolores Huerta Middle School.

h) Jefferson PTA wishes to donate to the District $75.00 to be used for a PTA Assembly “Untold Stores” at Thomas Jefferson Elementary School.

i) Washington PTA wishes to donate to the District $950.00 to be used for a Staff Appreciation Luncheon at Washington Elementary School.

j) RTI Survey Incentive Program wishes to donate to the District $200.00 to be used for supplies and materials for the science department at Dolores Huerta Middle School

UNADOPTED MINUTES OF THE BOARD OF EDUCATION
BURBANK UNIFIED SCHOOL DISTRICT

February 2, 2023

Burbank City Hall
275 E. Olive Avenue
Burbank, California

MEMBERS PRESENT:
Steve Ferguson
Emily Weisberg
Abby Pontzer Kamkar
Charlene Tabet
Armond Aghakhanian

STUDENT BOARD MEMBERS ABSENT:
Ever Huerta, JBHS
Serineh Ter-Petrossyan, BHS
Katherine Fagnani, MHS

Also present were Matt Hill, Superintendent; Sharon Cuseo, Assistant Superintendent, Instructional Services; Sarah Niemann, Assistant Superintendent, Human Resources and Andrew Cantwell, Assistant Superintendent, Administrative Services.

1. CALL TO ORDER

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

3. CLOSED SESSION

3.a Conference with Labor Negotiator, Pursuant to Government Code §54957.6

Agency Negotiator: Sarah Niemann Employee Organization: Burbank Teachers Association (BTA)

3.b Conference with Labor Negotiator, Pursuant to Government Code §54957.6

Agency Negotiator: Sarah Niemann Employee Organization: California School Employees Association (CSEA) Chapter 674

3.c Conference with Legal Counsel – Existing Litigation Pursuant to Government Code §54956.9 (b)(1) and (b)(3)(A)

Final Settlement Agreement for Special Education Student 960036183

3.d Conference with Legal Counsel – Anticipated Litigation

Significant Exposure to Litigation Pursuant to Paragraph (2) of Subdivision (d) of Section 54956.9., 1 potential case.

3.e Public Employee Discipline/Dismissal/Release Pursuant to Government Code §54957

4. RECONVENE IN PUBLIC SESSION/PLEDGE OF ALLEGIANCE

Diana Abasta, President of the Burbank Teacher's Association, led the Pledge of Allegiance.

5. REPORTING ON CLOSED SESSION

President Ferguson reported that items 3a through 3e were for discussion only with no action taken.

6. ADJUSTMENTS TO THE AGENDA

President Ferguson asked that the two periods of public comment be consolidated into one period of public communications.

7. ITEMS FOR FUTURE AGENDAS

Member Tabet requested that the District's drug policy for hiring and movement of employees to other positions be re-evaluated.

President Ferguson requested that Senator Portantino's staff provide background and information sheets for bills that could potentially help the District financially and requested that be added to a future agenda. To potentially add resolutions of support to future agendas for the Board's consideration. President Ferguson also requested additional outreach to Assembly Member Friedman and Senator Menjivar on their legislative introductions to see if they are items of education or potential interest of the school district.

8. PRESENTATIONS / RECOGNITIONS

There were no Presentations or Recognitions.

9. REPORTS FROM THE BOARD

9.a Student Representatives

There were no reports from the Student Representatives.

10. REQUESTS TO ADDRESS THE BOARD

10.a Public Communications on Agenda Items

Mr. Schlossman, parent, inquired about item 8 on the agenda. He indicated that he would like to see Gain and the FACTS staff recognized. He indicated that the special services with Perkins Eastman DPC (item 12c) is not needed. He indicated that the district doesn't need another bond.

Mark Norberg, teacher at John Muir Middle School, acknowledged the Board of Education's service. He requested that the district consider a world class education system and prioritize teacher salaries. He requested that the district tap into the reserve. He said that the budget should be prioritize teachers

Diana Abasta, President of the Burbank Teacher's Association, congratulated the new Board members and those new in their roles. She spoke to the duties and responsibilities of teachers and spoke regarding support that teachers need to do their job.

Rick Vonk, Director of Technology, introduced Hasmik Badalian Collins and Lauren Conner from Leadership Burbank. Ms. Collins spoke about the project selected by the Class of 2023 which will fundraise to donate water bottle filling stations to the eleven Elementary schools.

10.b Superintendent's Responses

Superintendent Hill thanked and responded to the public speakers.

10.c Board Members' Responses

Board members took turns responding to the public speakers.

President Ferguson asked that the meeting be adjourned in Tyre Nichols' memory.

11. REPORTS TO THE BOARD

11.a Report on Facilities and Technology Projects

Andrew Cantwell, Assistant Superintendent, Administrative Services, will report on Facilities and Technology Projects, as listed on the Consent Agenda, as presented.

Andrew Cantwell, Assistant Superintendent of Administrative Services, utilized a PowerPoint to provide a report on Facilities and Technology projects.

Mr. Cantwell heard from Member Tabet about past issues with drainage and he answered President Ferguson's question about what the storage containers contained.

Superintendent Hill addressed the Board's questions about Board visits and the formal ribbon cutting at Disney Elementary.

Facilities and Technology PowerPoint_2223.pdf (OF 29,972)

11.b Report on the Governor’s Budget Update for 2023-2024

Andrew Cantwell, Assistant Superintendent, Administrative Services, will facilitate a presentation on the Governor's Budget Proposal for 2023-2024, as presented.

Andrew Cantwell, Assistant Superintendent of Administrative Services, utilized a PowerPoint to provide an update on the Governor's Budget.

Mr. Cantwell answered questions from Board members regarding employer contribution rates and deferrals. As well as a request for the sample district slide to return in the March Presentation to show what the difference in COLA increase will be. It was also requested that he provide the impacts of natural gas costs on the District.

President Ferguson asked Board colleagues for some leeway with the executive committee to begin working with staff to identify potential one-time funding requests and discuss again the impacts of dropping off a year of funding. Providing a draft/strategy guide.

Board members shared their thoughts on the budget.

President Ferguson asked that staff check with Member Tabet on possible federal funding opportunities and track the resolutions.

Andrew Cantwell, Assistant Superintendent, Administrative Services, reported on the Governor's Budget Proposal for 2023-2024; and indicated that the Governor will adopt the budget in June.

Governor's Budget Proposal.pdf (OF 29,973)

12. NEW AND/OR UNFINISHED BUSINESS

12.a Adoption of Resolution 15 Proclaiming the Week of February 6, 2023 through February 10, 2023, as School Counseling Week

Sarah Niemann, Assistant Superintendent, Human Resources Services, recommends that the Board of Education adopt Resolution 15 Proclaiming the week of February 6, 2023 through February 10, 2023, as School Counseling Week in the Burbank Unified School District, as presented.

Resolution - Counselors Week.pdf (OF 29,974)

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 Ratification of Lease Agreement with Canon Solutions America, Inc.

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education ratify the lease agreement between Burbank Unified School District and Canon Solutions America, Inc. Piggyback Contract No: 2020002755, to acquire print shop equipment together with training, support, maintenance and supplies on a five-year lease term effective January 20, 2023 through January 20, 2028, not to exceed $500,000 (excluding taxes) for 60 months plus the additional cost of clicks per month $0.0025. On average, this will cost the District about $2,500 a month for clicks

(01.0-00000.0-00000-72000-5631-7401000), and that authority to sign the agreement be exercised pursuant to BUSD—AR 3314, as presented.

Canon Agreement 2023-2028.pdf (OF 29,975)

It was moved by Char Tabet, and seconded by Emily Weisberg, that the Board of Education approve the item as recommended. The motion carried unanimously.

Superintendent Hill thanked Ms. Lamb and Mr. Cantwell who have been working very closely with our existing vendor. He mentioned we have been having challenges with our printers and were able to get out of that contract.

Mr. Cantwell answered Board member questions about the contract.

12.c Approval of Agreement for Special Services with Perkins Eastman DPC

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the agreement with Perkins Eastman DPC for the Facilities Master Plan, effective February 3, 2023, not to exceed $523,600 (40.0-00000.0-00000-81000-5850-7400000), and that authority to sign the agreement be exercised pursuant to BUSD—AR 3314, as presented.

President Ferguson briefly mentioned that the terms of this agreement include an exploration of potentially bringing housing development onto some of our school sites for employees.

Perkins Eastman - Facility Master Plan.pdf (OF 29,976)

It was moved by Char Tabet, and seconded by Abby Pontzer Kamkar, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.d Approval of Addendum to Agreement with Family Service Agency of Burbank to Provide School-Based Counseling Services

John Paramo, Assistant Superintendent, Educational Services, recommends that the Board of Education approve the addendum to the agreement between the Burbank Unified School District and the Family Service Agency of Burbank, to continue to provide individual and group counseling to elementary and secondary school pupils, as required, effective February 6, 2023 through June 30, 2023, not to exceed $30,000 (01.0-74350.0-00000-31100-5110-7719000) Learning Recovery Emergency Block grant, and that the authority to sign the agreement be exercised pursuant to BUSD -AR 3314, as presented.

FSA addendum_School_Based_Counseling_Board_Report_2 2 23.pdf (OF 29,977)

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.

President Ferguson thanked the Family Service Agency of Burbank for their partnership. He also thanked the City of Burbank for over 20 years of partnership.

12.e Amendment of the Teacher Assignments for 2022 - 2023

Sarah Niemann, Assistant Superintendent, Human Resources Services, recommends that the Board of Education amend the Teacher Assignments for 2022-2023, as described per Education Codes §44258.2, 44258.3(a), 44258.7(b), (c) & (d), 44263, and 44865, as presented.

Ed_Code_Options August 2022 Amended.pdf (OF 29,978)

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.f Approval of Job Description for School Psychologist Intern and Placement on the Certificated Personnel Special Assignments Salary Schedule

Sarah Niemann, Assistant Superintendent, Human Resources Services, recommends that the Board of Education job description for School Psychologist Intern and Placement on the Certificated Personnel Special Assignments Salary Schedule, as presented.

Psych Intern2.pdf (OF 29,979)

It was moved by Char Tabet, and seconded by Armond Aghakhanian, that the Board of Education approve the item as recommended. The motion carried unanimously.

12.g Acceptance of Gifts

Matt Hill, 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 02-02-23.pdf (OF 29,980)

It was moved by Char Tabet, and seconded by Armond Aghakhanian, that the Board of Education approve the item as recommended. The motion carried unanimously.

President Ferguson spoke about attending Music is Instrumental, thanked Peggy Flynn and commented on the campus cleanliness.

Clerk Aghakhanian requested having an appreciation breakfast or lunch for our donors.

13. CONSENT AGENDA

13.a Action on Final Settlement Agreement (Special Education)

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve Final Settlement Agreement for Special Education Student 960036183, not to exceed $11,800, (01.0-65360.0-57602-11900-5850-7440000), effective January 1, 2023 through October 31, 2023, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

SPED Student 960036183 Settlement Agreement.docx.pdf (OF 29,981)

13.b Approval of Personnel Report Number 22-23-12

Sarah Niemann, Assistant Superintendent, Human Resources Services, recommends that the Board of Education approve Personnel Report number 22-23-12, covering Certificated and Classified personnel, and consisting of Pages 1 to 20 inclusive, as presented

Personnel Report.pdf (OF 29,982)

13.c 2022-2023 Purchase Order Report

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve Purchase Orders for 2022-2023 as listed through December 05, 2022, as presented.

2022-2023 Purchase Order Report.pdf (OF 29,983)

13.d Approval of Warrants

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve payroll warrants in the total amount of $50,591.65 and commercial warrants in the total amount of $4,652,540.25, as presented.

Warrants.pdf (OF 29,984)

13.e Approval of Instructional Consultant Services

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve the instructional consultant services for the purpose of on-site student learning support and staff development, and that authority to sign the agreements be exercised pursuant to BUSD-AR 3314, as presented.

Inst Consultants_Redacted 020223.pdf (OF 29,985)

13.f Ratification of Agreement for Instructional Consultant Services

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education ratify the instructional consultant services for the purpose of on-site student learning support and staff development, and that authority to sign the agreements be exercised pursuant to BUSD-AR 3314, as presented.

Ratif Inst Consultant_Redacted 020223.pdf (OF 29,986)

13.g Approval of Non-Instructional Consultant Services

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve the non-instructional consultant services for the purpose of supporting the school and/or District goals, and that authority to sign the agreements be exercised pursuant to BUSD-AR 3314, as presented.

Non Inst Consultant_Redacted 020223.pdf (OF 29,987)

13.h Amended Agreement for Professional Services (Special Education)

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education amend an agreement between the Burbank Unified School District and Gary D Stromberg & Associates, LLC, to provide a Speech and Language Pathologist Assistant (SLPA), not to exceed $128,120 (01.0-65000.0-57602-11901-5850-7440000), effective October 24, 2022 through May 25, 2023, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented. Note: The original approval date was October 20, 2022 effective October 24, 2022 through May 25, 2023, not to exceed $128,120. This amendment adds $60,000 increasing the total not to exceed $128,120.

SPED Professional Services Gary Stromberg_Amended.pdf (OF 29,988)

13.i Approval of Agreement for Professional Services (Special Education)

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve an agreement between the Burbank Unified School District and Dr. Marlen Barbee, to provide a Psychoeducational Independent Educational Evaluation (IEE) and attend an IEP for Special Education Student 960028504, not to exceed $6,500 (01.0-33050.0-57602-11900-5850-7440000), effective February 3, 2023 through December 30, 2023, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

SPED Student 960028504 Marlen Barbee.pdf (OF 29,989)

13.j Ratification of Agreement for Professional Services (Special Education)

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education ratify an agreement between Burbank Unified School District and The Stepping Stones Group LLC, to provide a credentialed special education teacher, not to exceed $46,480 (01.0-33050.0-57602-11900-5850-7440000), effective January 23, 2023 through May 25, 2023 and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

SPED Professional Services The Stepping Stones Group Credentialed Teacher.pdf (OF 29,990)

13.k Amended Agreement for Professional Services (Special Education)

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education amend an agreement between the Burbank Unified School District and SpedEx Consulting, to provide a Director of Special Education and Credentialed Teachers, not to exceed $132,000 (01.0-65000.0-57602-11900-5850-7440000), effective

October 10, 2022 through June 30, 2023, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

SPED Professional Services SpedEx_Amendment.pdf (OF 29,991)

13.l Amended Agreement for Professional Services (Special Education)

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education amend an agreement between the Burbank Unified School District and Sign Up Interpreting Services, LLC, to provide interpreting and translation for Burbank students, not to exceed $900,000 (01.0-65000.0-57602-11901-5850-7440000), effective July 1, 2022 through June 30, 2023, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented. Note: The original approval date was June 16, 2022 effective July 1, 2022 through June 16, 2023, not to exceed $500,000. This amendment extends the end date to June 30, 2023 and adds $400,000 increasing the total not to exceed $900,000.

SPED Professional Services Sign Up Interpreting_Amendment.pdf (OF 29,992)

13.m Amended Master Contract for Nonpublic, Nonsectarian Agency (Special Education)

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education ratify the Master Contract for special education students, to be provided by Telos Academy - Center Campus, effective July 1, 2022 through June 30, 2023 (01.0-65000.0-57500- 11800-5810-7440000, 01.0-65000.0-57500-11804-5810-7440000, 01.0-65120.0-57500-11800-5110-7440000, 01.0-65120.0-57500-11800-5810-7440000, 01.0-33270.0-57500-11800-5810-7440000, 01.0-33270.0-57500-11800-5110-7440000, 01.0-65000.0-57500-11801-5810-7440000), and that authority to sign the contract be exercised pursuant to BUSD-AR 3314, as presented. Note: The original Master Contract for Nonpublic, Nonsectarian Schools and Agencies, effective July 1, 2022 through June 30, 2023, was approved by the Board of Education June 2, 2022.

SPED Master Contract Amendment.pdf (OF 29,993)

13.n Approval of Luther Burbank Middle School 6th Grade GATE Science (Overnight) Field Trip

John Paramo, Assistant Superintendent, Educational Services, recommends that the Board of Education approve the Luther Burbank Middle School 6th Grade GATE Science (Overnight) Field Trip request to participate in the Ocean Institute Sea Floor Explorer from Thursday, April 20, 2023 through Friday, April 21, 2023 and May 1, 2023 through May 2, 2023, as presented.

LBMS GATE Extended Overnight Field Trip 2 2 23.pdf (OF 29,994)

13.o Approval of John Burroughs High School Boys Volleyball (Overnight) Field Trip

John Paramo, Assistant Superintendent, Educational Services, recommends that the Board of Education approve the John Burroughs High School Boys Volleyball (Overnight) Field Trip request to participate in the Santa Barbara Tournament of

Champions in Santa Barbara, CA. from Thursday, April 13, 2023 through Saturday, April 15, 2023, as presented.

JBHS Boys Volleyball Extended Overnight Field Trip 2 2 23.pdf (OF 29,995)

13.p Ratification of COVID-19 Testing Agreement with Vital Healthcare, Inc

John Paramo, Assistant Superintendent, Educational Services, recommends that the Board of Education ratify an agreement between Burbank Unified School District and Vital Healthcare, Inc.,to provide COVID-19 Testing, effective January 1, 2023 through December 31, 2023, with the option for four (4) additional terms of one (1) year each on the same terms and conditions, not to exceed $21,000 (01.0-32120.0-00000-31400-5890-7409000), and that authority to sign the agreement be exercised pursuant to BUSD—AR 3314, as presented.

COVID-19_Tests_-_Vital_Healthcare Inc 2 2 23.pdf (OF 29,996)

13.q Approval of Agreement for Professional Services, Super Cooperative Purchasing Group – A California USDA Foods Cooperative

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the membership agreement between Burbank Unified School District and the Super Cooperative Purchasing Group, effective July 1, 2023 through June 30, 2024, and that authority to sign the contract pursuant to BUSD—AR 3314, as presented.

Food Service - Super Co-Op Agreement.pdf (OF 29,997)

13.r Ratification of Acceptance of the K-12 Strong Workforce Grants

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends the Board of Education ratify the acceptance of the K-12 Strong Workforce Grant, to support career pathways and dual enrollment opportunities, effective January 2023 through June 2025, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Ratification K12 SWF 020223.pdf (OF 29,998)

13.s Acceptance of Career Technical Education Incentive Grant

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board accept and approve the Career Technical Education Incentive Grant, effective July 1, 2022, through December 31, 2024, and not to exceed, $600,000.00 and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Acceptance of CTEIG 020223.pdf (OF 29,999)

13.t Approval of Amended Consultant Agreement for Jayme Adelson-Goldstein

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve an amended Consultant Agreement between Burbank Unified School District and Jayme Adelson-Goldstein to provide instructional consultant services, effective November 12, 2022 through June 30, 2023, in the amount of $2,000 (11.0-63910.0-41102-10000-5810-5330000), and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Amend Agmt J Adelson-Goldstein_Redacted 020223.pdf (OF 30,000)

13.u Approval of Additive Change No.2, So-Cal Stormwater Runoff Solution Services Inc., SWPPP Inspections, Two-Story Modular Building Project, Walt Disney Elementary School (Bond Fund)

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve additive change order No.2 to the contract between Burbank Unified School District and So-Cal Stormwater Runoff Solution Services Inc., for SWPPP Inspections for the Two-Story Modular Building Project at Walt Disney Elementary School, not to exceed $28,414 (21.3-00000.0-91008-85000-6280-2100000) Bond Fund and that authority to sign the agreement be exercised pursuant to BUSD – AR3314, as presented. Note: The $4,203 increase, bringing the not to exceed to $28,414, is to add the final inspection that was not included in the initial scope.

CO2_Storm Water_Disney_Bond.pdf (OF 30,001)

13.v Ratification of Award of Contract, Reliable Delivery Service Inc., Relocate and Return Six (6) Site Containers to Playground Area, Two-Story Modular Building Project, Walt Disney Elementary School (Bond Fund)

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education ratify an agreement between Burbank Unified School District and Reliable Delivery Service Inc., for the Relocation and Return of Six (6) Site Containers to the Playground Area for the Two-Story Modular Building Project at Walt Disney Elementary School, effective December 30, 2022 through December 29, 2023, not to exceed $2,310 (213-00000.0-91008-85000-5850-201-0000) Bond Fund, and that authority to sign the agreement be exercised pursuant to BUSD – AR3314, as presented.

Ratif_Reliable Delivery_Disney_Bond.pdf (OF 30,002)

13.w Notice of Completion, MPI Miller Plumbing Inc., Underground (UG) Site Utilities & Plumbing, Two-Story Modular Building Project, Walt Disney Elementary School (Bond Fund)

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education accept the following as completed to the agreement between Burbank Unified School District and MPI Miller Plumbing Inc. for the UG Site Utilities & Plumbing for the Two-Story Modular Building Project at Walt Disney Elementary School, PO#23000893, not to exceed $247,640.92 (21.3-00000-0-91008-85000-6230-201-0000) Bond Fund, and that authority to sign the agreement be exercised pursuant to BUSD – AR3314, as presented.

NOC_MPI Miller Plumbing_Disney_Bond.pdf (OF 30,003)

13.x Acceptance of Notice of Completion, 21st Century Classroom Retrofit Project, District-wide, Solutionz, Inc. (Bond Funds)

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education accept the following project as completed: 21st Century Classroom Retrofit Project, District-wide by Solutionz, Inc. (21.3-00000.0-00000-85000-6249-***0000), PO 21001410, not to exceed $454,349.05 (Bond Funds), as presented.

NOC_Solutionz_21st Century Retrofit Project_Districtwide_020223.pdf (OF 30,004)

13.y Report on National Student Clearinghouse Data

Sharon Cuseo, Assistant Superintendent, Instructional Services, will report on the National Student Clearinghouse Data for Burbank Unified School District Graduates, as presented.

Report National Clearinghouse Data 020223.pdf (OF 30,005)

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.

14. REQUESTS TO ADDRESS THE BOARD

14.a Public Communications on a Subject Within the Jurisdiction of the School Board

14.b Superintendent's Comments and Responses

14.c Board Members' Comments and Responses

15) ADJOURNMENT

President Ferguson adjourned the meeting at 9:10 pm, in memory of Tyre Nichols.

MINUTES APPROVED:

_____
MATTHEW HILL, SUPERINTENDENT
SECRETARY OF THE BOARD

6/15/2023
_____
DATE

_____
ARMOND AGHAKHANIAN, CLERK

TO: Board of Education / Superintendent Consent 6/15/2023

SUBMITTED BY: Sarah Niemann, Assistant Superintendent, Human Resources Services

SUBJECT: Certificated Personnel - Report Number 22-23-20. It is recommended that the following appointments for Certificated Personnel be approved and/or ratified. All personnel will be properly elected in accordance with District policies and salary schedule.

RETIRING	ASSIGNMENT	APPROPRIATION NUMBER	PCT	RATE OF PAY	REMARKS	EFFECTIVE DATE ENDING DATE
ABASTA, DIANA Burbank High School	Teacher - FTE:100%	01.0-00000.0-11100-10000-1110-4310000	100	RA:006 - ST:24	Began service 9/1/1994	6/30/2023
MITCHELL, CHRISTOPHER Huerta Middle School	Teacher - FTE:100%	01.0-06350.0-38000-10000-1110-7910000 01.0-00000.0-38000-10000-1110-3210000	20 80	RA:006 - ST:24	Began service 9/7/1989	6/1/2023

RESIGNATION	ASSIGNMENT	APPROPRIATION NUMBER	PCT	RATE OF PAY	REMARKS	EFFECTIVE DATE ENDING DATE
NIEMANN, SARAH Human Resources	Asst. Supt /or Chief Hr Officer Asst. Supt. HR /or Chief HR Officer	01.0-00000.0-00000-72000-1314-7550000	100		Began Service 1/10/2018	6/30/2023
CULBERTSON, JENNIFER Providencia Elementary School	Elementary School Principal Elementary Principal - FTE:100%	01.0-00000.0-00000-27000-1312-2130000	100		Began Service 9/1/1996	6/30/2023
ORTIZ, SINAI Stevenson Elementary School	Elementary Teacher Elementary Teacher - FTE:100%	01.0-00000.0-11100-10000-1110-2150000	100		Began Service 8/6/2018	6/30/2023
CARLTON, LEE Burroughs High School	High School Assistant Principal - FTE:100%	01.0-00000.0-00000-27000-1313-4320000	100	STP: $1484	Began service 8/21/2006	6/30/2023
LEMMON, KELSEY Special Education	Psychologist I Psychologist I - FTE:100%	01.0-00000.0-00000-31200-1214-7440000	100	STP: $1413	Began service 8/7/2017	6/30/2023
KULBERG, SHARI Special Education	Speech Therapist - FTE:100%	01.0-65000.0-57602-11901-1110-7440000	100	STP: $3013	Began Service 8/10/2020	6/30/2023
GONZALEZ, GREGORIO Human Resources	Sub Tchr/spec Ed Sub Tchr	01.0-00000.0-11100-10000-1160-7550000	100		Began Service 2/1/2023	5/18/2023
KLINK, JOSEPH Human Resources	Sub Tchr/spec Ed Sub Tchr	01.0-00000.0-10000-11100-1160-7550000	100		Began Service 10/1/2021	5/25/2023
RANA, DIANE Human Resources	Sub Tchr/spec Ed Sub Tchr	01.0-00000.0-11100-10000-1160-7550000	100		Began Service 11/18/2021	5/24/2023

THOMAS, JULIE Human Resources	Sub Tchr/spec Ed Sub Tchr	01.0-00000.0-11100-10000-1160-7550000	100		Began Service 10/1/2008	5/26/2023
SANDROSYAN, AREGNAZAN Human Resources	Substitute Teacher Substitute Teacher	01.0-00000.0-11100-10000-1160-7550000	100		Began Service 10/13/2022	5/25/2023
MORTON, ADRIAN Burbank High School	Teacher Teacher - FTE:100%	01.0-00000.0-11100-10000-1110-4310000	100	STP: $1413	Began service 8/8/2022	6/30/2023
AMIRIAN, ATHENA J Miller Elementary School	Teacher - FTE:100%	01.0-00000.0-11100-10000-1110-2100000	100	STP: $1413	Began Service 8/15/2011	5/15/2023
ABDELMALAK, BUSHRA John Muir Middle School	Teacher - FTE:100%	01.0-00000.0-11100-10000-1110-3220000	100	STP: $1413	Began service 9/1/2016	6/30/2023
WONG, PRISTINE John Muir Middle School	Teacher - FTE:100%	01.0-00000.0-11100-10000-1110-3220000	100		Began service 8/8/2022	6/30/2023
ROBMAN, SAMANTHA John Muir Middle School	Tosa - Secondary Level - FTE:100%	01.0-74350.0-00000-27000-1910-3229000	100	STP: $1413	Began service 8/13/2012	6/30/2023

ELECTION: MANAGEMENT	ASSIGNMENT	APPROPRIATION NUMBER	PCT	RATE OF PAY	REMARKS	EFFECTIVE DATE ENDING DATE
VALDEZ, SAIDA Human Resources	Director, Human Resources Director Human Resources -	01.0-67620.0-00000-72000-1310-7559000	100	STP: $2968		6/1/2023

CHANGE OF END DATE	ASSIGNMENT	APPROPRIATION NUMBER	PCT	RATE OF PAY	REMARKS	EFFECTIVE DATE ENDING DATE
TOSTADO, ANDREA Washington Elementary School	Long Term Spec Ed Sub Tchr Spec Ed	01.0-65000.0-57602-11100-1160-7440000	100			2/3/2023 5/25/2023
BARAJAS, DENISE Huerta Middle School	Long Term Sub Teacher Roving Sub	01.0-00000.0-11100-10000-1160-7550000	100			8/11/2022 5/26/2023
DIAZ, CYNTHIA Human Resources	Long Term Sub Teacher Roving Sub	01.0-00000.0-11100-10000-1160-7550000	100			8/8/2022 5/26/2023

LEAVE OF ABSENCE	ASSIGNMENT	APPROPRIATION NUMBER	PCT	RATE OF PAY	REMARKS	EFFECTIVE DATE ENDING DATE
SASORSKI, CAROLINE Burbank High School	Counselor - FTE:100%	01.0-01500.0-00000-31100-1211-4310000	100	RA:006 - ST:14 STP: $1413	Taking a Child Care Leave.	5/13/2023 6/2/2023
SASORSKI, CAROLINE Burbank High School	Counselor - FTE:100%	01.0-01500.0-00000-31100-1211-4310000	100	RA:006 - ST:14 STP: $1413	Taking a Child Care Leave.	7/24/2023 12/31/2023
TIPTON, REBECCA Emerson Elementary School	Elementary Teacher Leave of Absence - FTE:100%	01.0-00000.0-11100-10000-1110-2030000	100	RA:006 - ST:16 STP: $1413	General Purpose LOA 23 -24	8/7/2023 5/24/2024
CHERKEZIAN, ARPY John Muir Middle School	Teacher Teacher - FTE:100%	01.0-00000.0-11100-10000-1110-3220000	100	RA:006 - ST:10 STP: $2826	Taking 2 additional weeks of parental bonding.	5/15/2023 5/26/2023

STIPEND: CELL	ASSIGNMENT	APPROPRIATION NUMBER	PCT	RATE OF PAY	REMARKS	EFFECTIVE DATE ENDING DATE
VALDEZ, SAIDA Human Resources	Cell Phone Stipend Cell Phone Stipend	01.0-67620.0-00000-72000-1980-7559000	100	STP: $67		6/1/2023

ELECTION: SUMMER	ASSIGNMENT	APPROPRIATION NUMBER	PCT	RATE OF PAY	REMARKS	EFFECTIVE DATE ENDING DATE
HOWITT, ELAYNE Adult School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11106-1130-5480000	100		Summer School 2023	6/1/2023 7/13/2023
PERLIS, DEBORAH Adult School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11106-1130-5480000	100		Summer School 2023	6/1/2023 7/13/2023
RUBACK, SHARYL Adult School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11106-1130-5480000	100		Summer School 2023	6/1/2023 7/13/2023
BERICH, ERIN Burroughs High School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11100-1130-5480000	100		Summer School 2023	6/1/2023 7/13/2023
CORRAL, CHRIS Burroughs High School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11100-1130-5480000	100		Summer School 2023	6/1/2023 7/13/2023
CURRAN, EMILY Burroughs High School	Teacher: Summer School APE program	01.0-65000.0-57602-11902-1130-5480000	100		Summer School 2023	6/1/2023 7/13/2023
DIXON, MICHELLE Burroughs High School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11100-1130-5480000	100		Summer School 2023	6/1/2023 7/13/2023
GARFAIZ, CESAR Burroughs High School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11100-1130-5480000	100		Summer School 2023	6/1/2023 7/13/2023
JOHNSON, RYAN Burroughs High School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11100-1130-5480000	100		Summer School 2023	6/1/2023 7/13/2023
MCCLURE, HEATHER Burroughs High School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11104-1130-5480000	100		Summer School 2023	6/1/2023 7/13/2023
MENKE, ERICA Burroughs High School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11100-1130-5480000	100		Summer School 2023	6/1/2023 7/13/2023
MUCHA, MICHELE Burroughs High School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11100-1130-5480000	100		Summer School 2023	6/1/2023 7/13/2023
OLFATI, GOLAK Burroughs High School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11100-1130-5480000	100		Summer School 2023	6/1/2023 7/13/2023
PAPAVASILIOU, TULA Burroughs High School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11100-1130-5480000	100		Summer School 2023	6/1/2023 7/13/2023
BALLESTEROS, NIDA Disney Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000	100		Summer School 2023	6/1/2023 7/13/2023
		01.0-32250.0-11100-10000-1130-5489000	100			

FLORES, JENNIFER Disney Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100	Summer School 2023	6/1/2023 7/13/2023
GANZEL, STEPHANIE Disney Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100	Summer School 2023	6/1/2023 7/13/2023
GODOY GARCIA, RAMON Disney Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100	Summer School 2023	6/1/2023 7/13/2023
MICHELMAN, SETAPORN Disney Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100	Summer School 2023	6/1/2023 7/13/2023
SANDERSON, MARIA Disney Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100	Summer School 2023	6/1/2023 7/13/2023
SCHWARTZ, SARAH Disney Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100	Summer School 2023	6/1/2023 7/13/2023
SONG, JI YOO Disney Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100	Summer School 2023	6/1/2023 7/13/2023
TA, NIEN Disney Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100	Summer School 2023	6/1/2023 7/13/2023
VARMA, ARTI Disney Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100	Summer School 2023	6/1/2023 7/13/2023
AMIT, JAIME Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
BASU, SHILPA Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
BONILLA, CINDY Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
COLLINS, CHANDRA Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
DAVIS, AJA Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
FRAIRE, ANGELICA Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
GREENBERG, RACHEL Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023

HUBERT, LORRI Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
KING, JENNIFER Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
KNIGHT, KASEY Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
LARSON, SARAH Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
LEVY, JULIE Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
MATSUI VON , SARAH Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
MILLER, KIMBRA Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
MINDEL, BRITTANY Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
MIRON, CRYSTAL Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
PABST, JAMEY Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
PERAZA, CRISTINA Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57601-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
REINA, YADIRA Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11104-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
RODRIGUEZ, NANETTE Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
SEALE, ANDREA Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
SIMS, AMANDA Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
TAPANYAN, ANIE Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
WAHE, DEBRA Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
WENZEL, ANNE Harte Elementary School	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
ALEMAN, RICHERE Instructional Services	Teacher: Summer School Summer School Nurse ELOP	01.0-26000.0-00000-31400-1230-54890000	100	Summer School 2023	6/5/2023 7/13/2023

CHERKEZIAN, ARPY Instructional Services	Teacher: Summer School Elem Summer TOSA 2023	01.0-26000.0-00000-21400-1930-5489000	100	Summer School 2023 - Elem TOSA	5/31/2023 7/13/2023
CHOI, WOORE Instructional Services	Teacher: Summer School Summer School Nurse ELOP	01.0-26000.0-00000-31400-1230-54890000	100	Summer School 2023	6/5/2023 7/13/2023
GODOY-TRAVIESO, PATRICIA Instructional Services	Teacher: Summer School Summer School Nurse ELOP	01.0-26000.0-00000-31400-1230-54890000	100	Summer School 2023	6/5/2023 7/13/2023
GRIFFITH, JENNIFER Instructional Services	Teacher: Summer School Elem Summer TOSA 2023	01.0-26000.0-00000-21400-1930-5489000	100	Summer School 2023 - Elem TOSA	5/31/2023 7/13/2023
JACKSON, ANNA Instructional Services	Teacher: Summer School Summer School Nurse ELOP	01.0-26000.0-00000-31400-1230-54890000	100	Summer School 2023	6/5/2023 7/13/2023
KUBLER, LAURA Instructional Services	Teacher: Summer School Elem Summer TOSA 2023	01.0-26000.0-00000-21400-1930-5489000	100	Summer School 2023 - Elem TOSA	5/31/2023 7/13/2023
SHAH, TRACY Instructional Services	Teacher: Summer School Elem Summer TOSA 2023	01.0-26000.0-00000-21400-1930-5489000	100	Summer School 2023 - Elem TOSA	5/31/2023 7/13/2023
ADAMS, ANDRIA J Miller Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000	100	Summer School 2023	6/1/2023 7/13/2023
		01.0-32250.0-11100-10000-1130-5489000	100		
CABRAL, NATALIE J Miller Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000	100	Summer School 2023	6/1/2023 7/13/2023
		01.0-32250.0-11100-10000-1130-5489000	100		
CHIU, GRATA J Miller Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000	100	Summer School 2023	6/1/2023 7/13/2023
		01.0-32250.0-11100-10000-1130-5489000	100		
CZERWINSKI, JAMES J Miller Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000	100	Summer School 2023	6/1/2023 7/13/2023
		01.0-32250.0-11100-10000-1130-5489000	100		
ECHEVERRIA, ELSA J Miller Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000	100	Summer School 2023	6/1/2023 7/13/2023
		01.0-32250.0-11100-10000-1130-5489000	100		
FITZPATRICK, MICHELLE J Miller Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000	100	Summer School 2023	6/1/2023 7/13/2023
		01.0-32250.0-11100-10000-1130-5489000	100		
KIENLEN, SUSAN J Miller Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000	100	Summer School 2023	6/1/2023 7/13/2023
		01.0-32250.0-11100-10000-1130-5489000	100		
LUBOS, CONCHITA J Miller Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000	100	Summer School 2023	6/1/2023 7/13/2023
		01.0-32250.0-11100-10000-1130-5489000	100		
NALBANTIAN, JEAN J Miller Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000	100	Summer School 2023	6/1/2023 7/13/2023
		01.0-32250.0-11100-10000-1130-5489000	100		

APLASCA, AVRIL Special Education	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11901-1130-5480000	100	Summer School 2023	6/1/2023 7/13/2023
BADDERS, RANDALL Special Education	Teacher: Summer School Summer School 2023	01.0-65000.0-57601-11100-1130-5178000	100	Summer School 2023~Hourly equivalent per contract	6/1/2023 7/13/2023
BALISY, TAWNYA Special Education	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57300-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
CALDERON, SALLY Special Education	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57300-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
CROSBY, LUCY Special Education	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57300-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
FAREWELL, REBECCA Special Education	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11901-1130-5480000	100	Summer School 2023	6/1/2023 7/13/2023
GHAZARIAN, JOANIE Special Education	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11901-1130-5480000	100	Summer School 2023	6/1/2023 7/13/2023
HESS-WITUCKI, MAGGIE Special Education	Teacher: Summer School Summer School 2023	01.0-65000.0-57601-11100-1130-5178000	100	Summer School 2023~Hourly equivalent per contract	6/1/2023 7/13/2023
LIDDLE-JOHNSON, MARLA Special Education	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11901-1130-5480000	100	Summer School 2023	6/1/2023 7/13/2023
LUJANO, RACHEL Special Education	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11901-1130-5480000	100	Summer School 2023	6/1/2023 7/13/2023
MARTINEZ, ALLISON Special Education	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57300-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
MELENDEZ, BARLON KENT Special Education	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11901-1130-5480000	100	Summer School 2023	6/1/2023 7/13/2023
SCHIENMAN, MACKENZIE Special Education	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57602-11901-1130-5480000	100	Summer School 2023	6/1/2023 7/13/2023
STIRES, MEGAN Special Education	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57300-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
ZSUPNIK, CATHLEEN Special Education	Teacher: Summer School Summer ESY Teacher	01.0-65000.0-57300-11100-1130-5480000	100	Summer School 2023	6/1/2023 7/7/2023
BRANAM, CAGNEY Washington Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100	Summer School 2023	6/1/2023 7/13/2023
DAGATA, PATTY Washington Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100	Summer School 2023	6/1/2023 7/13/2023
DIAMOND, ERIN Washington Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100	Summer School 2023	6/1/2023 7/13/2023

DOBBIN, ELLEN Washington Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100		Summer School 2023	6/1/2023 7/13/2023
ELLINGSWORTH, BRANDY Washington Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100		Summer School 2023	6/1/2023 7/13/2023
GODLEY, ELIZABETH Washington Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100		Summer School 2023	6/1/2023 7/13/2023
LANDIN-WHITE, THERESA Washington Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100		Summer School 2023	6/1/2023 7/13/2023
MACNEILL, MICHELLE Washington Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100		Summer School 2023	6/1/2023 7/13/2023
POZOS, ADRIANNA Washington Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100		Summer School 2023	6/1/2023 7/13/2023
TIMMONS, CHRISTY Washington Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100		Summer School 2023	6/1/2023 7/13/2023
WARNER, JACKSON Washington Elementary School	Teacher: Summer School Summer Learning Academy	01.0-26000.0-11100-10000-1130-5489000 01.0-32250.0-11100-10000-1130-5489000	100 100		Summer School 2023	6/1/2023 7/13/2023
HERNANDEZ, AMALIA Special Education	Teacher:summer School Sped SS TOSA 2023	01.0-65000.0-50010-21000-1930-5480000	100		Summer School 2023- SpEd TOSA	5/1/2023 7/13/2023
PERRY, BARBARA Special Education	Teacher:summer School Sped SS TOSA 2023	01.0-65000.0-50010-21000-1930-5480000	100		Summer School 2023- SpEd TOSA	5/1/2023 7/13/2023

ELECTION: SUMMER SUBSTITUTE	ASSIGNMENT	APPROPRIATION NUMBER	PCT	RATE OF PAY	REMARKS	EFFECTIVE DATE ENDING DATE
ATHERTON, DEBRA Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100			6/5/2023 7/13/2023
BRUEWER, AUTUMN Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100			6/5/2023 7/13/2023
BUCHAK, BRIANNA Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100			6/5/2023 7/13/2023
CAMPBELL, RACHEL Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100			6/5/2023 7/13/2023
CHRISTENSEN, SAMANTHA Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100			6/5/2023 7/13/2023
CORBO, REGINA Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100			6/5/2023 7/13/2023

COYLE, JAMES Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023
DADEKIAN, KRISTINA Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023
GERHARTER, DARLA Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023
GLENN, DANIEL Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023
GLENN, DANIEL Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023
GLICKMAN, ELYSE Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023
GODLEY, ELIZABETH Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023
HAMDEN, RUSH Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023
HAWTHORNE, RICKIE Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023
HOOD, LARVELL Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023
JOHNSON, RYAN Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023
KRAEMER, SHANNON Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023
KRIKORIAN, CHRISTINE Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023
MATLOCK, COLLEEN Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023
MATLOCK, COLLEEN Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023
MIKA, CANDICE Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023
MOLINA, CESAR Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023
MORREALE, KATELYN Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023
NOLEN, NIKKI Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100	6/5/2023 7/13/2023

OLKOWSKI, JOSH Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100		6/5/2023 7/13/2023
OSMONSON, RUSS Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100		6/5/2023 7/13/2023
RODRIGUEZ, ANTHONY Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100		6/5/2023 7/13/2023
RODRIGUEZ, LISA Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100		6/5/2023 7/13/2023
RODRIGUEZ, NANETTE Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100		6/5/2023 7/13/2023
ROY, KATHLEEN Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100		6/5/2023 7/13/2023
SMITH, JOHANNA Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100		6/5/2023 7/13/2023
TOSTADO, ANDREA Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100		6/5/2023 7/13/2023
TYLER, PATRICK Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100		6/5/2023 7/13/2023
WALL, ABBEY Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100		6/5/2023 7/13/2023
WROBEL, ELIZABETH Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100		6/5/2023 7/13/2023
ZALMIE, WANA Human Resources	Ss Sub Tchr/ss Spec Ed Substitute Teacher	01.0-00000.0-11100-10000-1130-7550000	100		6/5/2023 7/13/2023

RELEASED UNAVAILABLE	ASSIGNMENT	APPROPRIATION NUMBER	PCT	RATE OF PAY	REMARKS	EFFECTIVE DATE ENDING DATE
BOGUMIL, ELIZABETH Human Resources	Sub Tchr/spec Ed Sub Tchr	01.0-00000.0-11100-10000-1160-7550000	100		Began Service 11/23/2021	5/18/2023
CASPER, WILLIAM Human Resources	Sub Tchr/spec Ed Sub Tchr	01.0-00000.0-11100-10000-1160-7550000	100		Began Service 10/11/2019	5/18/2023
CONRAD, AMANDA Human Resources	Sub Tchr/spec Ed Sub Tchr	01.0-00000.0-11100-10000-1160-7550000	100		Began Service 11/3/2020	5/18/2023
GARCIA, JACQUELINE Human Resources	Sub Tchr/spec Ed Sub Tchr	01.0-00000.0-11100-10000-1160-7550000	100		Began Service 3/16/2018	5/18/2023
MAYNES, DOMINIC Human Resources	Sub Tchr/spec Ed Sub Tchr	01.0-00000.0-11100-10000-1160-7550000	100		Began Service 12/12/2022	5/18/2023
MCCARTNEY, MICHAEL Human Resources	Sub Tchr/spec Ed Sub Tchr	01.0-00000.0-11100-10000-1160-7550000	100		Began Service 3/30/2022	5/18/2023

REDFEARN, CONNIE Human Resources	Sub Tchr/spec Ed Sub Tchr	01.0-00000.0-11100-10000-1160-7550000	100	Began Service 8/31/2015	5/18/2023
STODART, RYAN Human Resources	Sub Tchr/spec Ed Sub Tchr	01.0-00000.0-11100-10000-1160-7550000	100	Began Service 9/15/2022	5/18/2023

BURBANK UNIFIED SCHOOL DISTRICT
Personnel Report No. 22-23-20

June 15, 2023
Certificated - Hourly

Name	Program/Site	Task/Project	Type	Rate	Hour Cap	Applicable
Adams, Kelly	Huerta	Intervention Teaching	Hourly	$47.80	9	January – May
Adams-Mubiru, Katrice	Adult School	Summer Assignment	Hourly	$42.08	78	May – June
Ahn, Devika	Adult School	Summer Assignment	Hourly	$42.08	45	May – June
Alpert, Madeline	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January - May
Angulo, Sonia	Adult School	Summer Assignment	Hourly	$42.08	50	May – June
Arevalo, Marianna	BHS	Intervention Teaching	Hourly	$47.80	6.60	May
Avagyan, Anush	BHS	Intervention Teaching	Hourly	$47.80	11	April
Avagyan, Anush	BHS	Intervention Teaching	Hourly	$47.80	7.5	May
Ballesteros, Nida	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Bock, Gina	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Bowne, Shelby	Roosevelt	Intervention Teaching	Hourly	$47.80	35	May
Branam, Cagney	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Canas, Danielle	Adult School	Summer Assignment	Hourly	$42.08	45	May – June
Capelle, Melissa	JBHS	Class Coverage	Hourly	$48.92	1	April
Chavez, Yanira	Adult School	Summer Assignment	Hourly	$42.08	17.5	May – June
Chiu, Grata	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Clark, Greg	Instructional Services	Intervention Planning	Hourly	$35.46	5	May
Coffey, Evelyn	JBHS	Intervention Planning	Hourly	$35.46	120	February – May
Colman, Adam	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Concidine, Christina	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Cooney, Margaret	Adult School	Summer Assignment	Hourly	$42.08	45	May – June
Coyle, Jim	Adult School	Summer Assignment	Hourly	$42.08	45	May – June
Coyne, Emilie	Adult School	Summer Assignment	Hourly	$42.08	45	May – June
Coyne, Emilie	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Davis, Aja	Special Ed.	Hourly Equivalent	Hourly	$55.48	4	May
Davis, Maggie	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Davis, Sandra	Emerson	Intervention Teaching	Hourly	$47.80	8	May

Dighero, Kayla	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Dungereaux-Otis, M.	Technology	Site Tech Stipend	Stipend	$1,092.00	1	January – May
Emamjomeh, Mojgahn	BHS	Intervention Planning	Hourly	$35.46	16.74	May
Enokian, Stefanie	Instructional Services	Intervention Planning	Hourly	$35.46	10.5	April
Ewan, Wendy	Adult School	Summer Assignment	Hourly	$42.08	28	May – June
Ewan, Wendy	Adult School	Summer Assignment	Hourly	$42.08	45	May – June
Flores, Jennifer	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Fuentez, Lisa	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Fuhr, Amy	Huerta	Intervention Teaching	Hourly	$47.80	7	January – May
Given, Sarah	BHS	Intervention Teaching	Hourly	$47.80	7.26	May
Godley, Elizabeth	Bret Harte	Intervention	Hourly	$47.80	12	June
Godoy Garcia, Ramon	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Gonzalez, Amanda	Huerta	Intervention Teaching	Hourly	$47.80	11	January – May
Gonzalez, Amanda	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Griffith, Jennifer	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Hammell, Robert	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Harney, Dina	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Hernandez, Jorge	Adult School	Summer Assignment	Hourly	$42.08	24	May – June
Hochberg, Adam	Instructional Services	Intervention Planning	Hourly	$35.46	5	May
Holubek, Carol	BHS	Intervention Teaching	Hourly	$47.80	18.5	April
Holubek, Carol	BHS	Intervention Teaching	Hourly	$47.80	7.5	May
Huizar, Ellen	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Hunter, Rose	Instructional Services	Intervention Planning	Hourly	$35.46	6	May
Ibarra, Aracel	Adult School	Summer Assignment	Hourly	$42.08	45	May – June
Keshishi, Yvette	Adult School	Summer Assignment	Hourly	$42.08	45	May – June
Kim, Terry	Huerta	Intervention Teaching	Hourly	$47.80	9	January – May
Knight, Carl	Instructional Services	Intervention Planning	Hourly	$35.46	6	May
Lara, Marlene	Instructional Services	Intervention Planning	Hourly	$35.46	6	May
Lerner, Lia	Adult School	Summer Assignment	Hourly	$65.23	50	May – June
Lopez, Melody	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Lor, My	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Lujano, Rachel	Special Ed.	Hourly Equivalent	Hourly	$64.94	10	May
Maddern, Geralyn	Bret Harte	Intervention	Hourly	$47.80	12	June
Manoukian, Zare	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May

Matson-Fennell, Sandra	Adult School	Summer Assignment	Hourly	$42.08	9	May – June
Matson-Fennell, Sandra	Adult School	Summer Assignment	Hourly	$42.08	21	May – June
Meberg, Elizabeth	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Medrano, Hector	Adult School	Summer Assignment	Hourly	$42.08	45	May – June
Meikle, Courtnie	Huerta	Intervention Teaching	Hourly	$47.80	7	January – May
Mejia, Brittany	Adult School	Summer Assignment	Hourly	$42.08	40	May – June
Mejia, Brittany	Adult School	Summer Assignment	Hourly	$42.08	24	May – June
Morales, Michelle	Adult School	Summer Assignment	Hourly	$42.08	45	May - June
Moran, Rachel	Huerta	Intervention Teaching	Hourly	$47.80	12	January – May
Moses, Jennifer	Instructional Services	Intervention Planning	Hourly	$35.46	6	May
Mucha, Michelle	JBHS	Class Coverage	Hourly	$48.92	1	April
Nakashima, Karen	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Norrington, Vanessa	Special Ed.	Wrk.Out of Cl. Stipend	Stipend	$8,173.63	1	May – June
Noss, Marianne	Adult School	Summer Assignment	Hourly	$42.08	45	May – June
Notham, Joshua	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Orsini, Marianna	BHS	Intervention Teaching	Hourly	$47.80	11	April
Orsini, Marianna	BHS	Intervention Teaching	Hourly	$47.80	7.5	May
Pacino, Lori	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Pamilar, Carina	Adult School	Summer Assignment	Hourly	$42.08	20	May – June
Pamilar, Carina	Adult School	Summer Assignment	Hourly	$42.08	15	May – June
Pamilar, Carina	Adult School	Summer Assignment	Hourly	$42.08	28	May – June
Perez, Joshua	Instructional Services	Intervention Planning	Hourly	$35.46	5	May
Piper, Morgan	BHS	Intervention Teaching	Hourly	$47.80	10	April
Piper, Morgan	BHS	Intervention Teaching	Hourly	$47.80	7.5	May
Reardon, Michelle	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Rios, Martha	Huerta	Intervention Teaching	Hourly	$47.80	11	January – May
Rios, Martha	Huerta	Intervention Teaching	Hourly	$47.80	14	January – May
Rivas, Fred	Adult School	Summer Assignment	Hourly	$42.08	52.5	May – June
Rivas, Fred	Adult School	Summer Assignment	Hourly	$42.08	67.5	May – June
Robman, Samantha	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Saunders, Kelly	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Savala, Cynthia	Adult School	Summer Assignment	Hourly	$42.08	46	May – June
Schmidt, Hank	BHS	Intervention Planning	Hourly	$35.46	14.10	May
Sharaga, Gabby	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May

Sheetz, Carol	Adult School	Summer Assignment	Hourly	$42.08	15	May – June
Snowden-Frost, Dawn	JBHS	Class Coverage	Hourly	$48.92	1	April
Swartz, Daniel	Instructional Services	Intervention Planning	Hourly	$35.46	10.5	April
Thomas, Julie	Disney	Intervention Teaching	Hourly	$47.80	43	Jan - March
Thomas, Julie	Disney	Intervention Teaching	Hourly	$47.80	54	May
Tropeano, Amanda	BHS	Intervention Planning	Hourly	$35.46	14.10	May
Udall, Kristin	Disney	Intervention Teaching	Hourly	$47.80	17	Jan - March
Udall, Kristin	Disney	Intervention Teaching	Hourly	$47.80	63.5	May
Vanegas, Jennifer	Adult School	Summer Assignment	Hourly	$42.08	45	May – June
Vankooten, Heidi	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Vargas, Teri	Instructional Services	DEI Lead Stipend	Stipend	$1,550.00	1	January – May
Vasquez, Jonathon	Adult School	Summer Assignment	Hourly	$42.08	90	May – June
Vehuni, Lilit	Adult School	Summer Assignment	Hourly	$42.08	36	May - June
Vehuni, Lilit	Adult School	Summer Assignment	Hourly	$42.08	36	May - June
Vehuni, Lilit	Adult School	Summer Assignment	Hourly	$42.08	45	May – June
Wenzel, Heidi Rose	Roosevelt	Intervention Planning	Hourly	$35.46	21	May
Wenzel, Heidi Rose	Roosevelt	Intervention Teaching	Hourly	$47.80	79	May

Name	Position	Program/Site	%Time FTE	Range & Step	Basis	Effective Date	Ending Date	Remarks
Retirement								
KRUEGER, Joseph	Paraeducator - Special Education	01.0-65000.0-57602-11100-2110-2140000	.75	38-VI	D		08-13-23	Roosevelt Elementary Began service 04-01-93
KRUEGER, Joseph	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2110-2140000	.25	37-VI	D		08-13-23	Roosevelt Around the Bell Began service 04-01-93
Termination								
CL-0039-23	Human Resources	01.0-00000.0-00000-72000-2410-7530000		45-V	A		04-21-23	Human Resources
CL-0101-23	Human Resources	01.0-00000.0-00000-72000-2410-7470000 01.0-30100.0-00000-21000-2410-7429000	.75 .25	48-VI	A		04-21-23	Human Resources
CL-0044-23	Human Resources	01.0-01501.0-47600-10000-2110-4310000		37-VI	D		05-19-23	Human Resources
CL-0043-23	Human Resources	01.0-65000.0-57601-11905-2110-7440000		45-IV	D		05-19-23	Human Resources
Layoff								
CHOY MORALES, Nancy	Campus Supervisor	01.0-00000.0-00000-83000-2210-4310000	1.0	36-I	D		06-30-23	Human Resources
Leave								
JARAMILLO, Dora	Campus Supervisor – Elementary	01.0-00000.0-11100-10009-2910-2022000	.8994	35-IV	D	05-05-23	05-25-23	Edison Elementary Unpaid Home Responsibility
CL-0045-23	Human Resources	01.0-00100.0-00000-82100-2312-7520000		B-05	A	06-01-23	06-01-23	Human Resources
Additional Compensation for Bilingual Translation								
OROZCO, Crystal	Behavior Interventionist	01.0-65000-57601-11905-2110-7440000		45-VU	A	08-15-22	05-25-23	Special Education

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Name	Position	Program/Site	%Time FTE	Range & Step	Basis	Effective Date	Ending Date	Remarks
Additional Compensation for Bilingual Translation – Summer School								
HOSPIDALES, Staci	Paraeducator – Special Education	01.0-65000.0-57602.11100-2130-5480000		38-VI	D	06-05-23	07-13-23	Burroughs High School Bilingual III - $.34/hourly
Change of Assignment – Classification/Location/FTE								
BUSFIELD, Ana	Campus Supervisor	01.0-00000.0-00000-83000-2210-4310000	.75	36-III	D	05-22-23		Burbank High School
DEVALL, Barbara	Campus Supervisor	01.0-00000.0-00000-83000-2210-4310000	1.0	36-VI	D	07-01-23		Burbank High School
MORAN, Martin	Irrigation Specialist	01.0-81500.0-00000-81100-2210-7523000	1.0	50-III	A	03-28-23		Facilities Services
Additional Compensation for Working Out of Class								
DEVRIES, Kellie	Special Education	01.0-95640.0-50010-27000-2410-7448000		45-VI	A	04-21-23	06-30-23	Special Education
PEREZ, Jorge	Custodian	01.0-00100.0-00000-82100-2240-7521000		35-VI	A	03-27-23	03-31-23	Facilities Services
PEREZ, Jorge	Custodian	01.0-00100.0-00000-82100-2240-7521000		38-VI	A	04-01-23	06-30-23	Facilities Services
Election – Hourly								
AMBROSE, Liliana	Campus Supervisor	01.0-90904.0-00000-83000-2240-4318100		36-VI	D	05-01-23	05-31-23	Burbank High School
AVANESSIAN, Arevahad	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7540000		37-I	G	05-25-23	05-25-23	Children's Center
AVINA, Manuel	Lead Custodian	01.0-00100.0-00000-82100-2260-7520001		43-VI	A	05-20-23	05-20-23	Facilities Services
AVINA, Manuel	Lead Custodian	01.0-00100.0-00000-82100-2260-7520001		43-VI	A	05-05-23	05-05-23	Facilities Services
BELTRAN, Andrew	Custodian	01.0-00100.0-00000-82100-2260-7520000		38-VI	A	05-15-23	05-18-23	Facilities Services
CAFARELLA, Scott	Custodian	01.0-90708.0-81000-50002-2240-7528000		38-I	A	05-20-23	06-30-23	Facilities Services
CALZADILLA, Jose	Campus Supervisor	01.0-90904.0-00000-83000-2240-4328100		36-VI	D	05-25-23	05-25-23	Burroughs High School

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Name	Position	Program/Site	%Time FTE	Range & Step	Basis	Effective Date	Ending Date	Remarks
Election – Hourly (Continued)								
CAMPBELL, Cheryl	Paraeducator – Healthcare	01.0-65000.0-57601-11100-2130-7440000		41-VI	D	05-25-23	05-25-23	Burroughs High School
CAMPBELL, Cheryl	Paraeducator – Healthcare	01.0-65000.0-57601-11100-2140-7440000		41-VI	D	05-25-23	05-25-23	Burroughs High School
CONTRERAS, Francisca	Campus Supervisor – Elementary	01.0-00000.0-00000-83000-2260-7550000		35-V	D	05-01-23	05-25-23	Providencia Elementary
CORDOVA, Oscar	Lead Custodian	01.0-00100.0-00000-82100-2260-7520001		43-VI	A	05-19-23	05-19-23	Facilities Services
CORDOVA, Oscar	Lead Custodian	01.0-90708.0-81000-50002-2240-7528000		43-VI	A	05-12-23	05-12-23	Facilities Services
DUENAS, Christina	Campus Supervisor	01.0-90904.0-00000-83000-2230-3208100		36-VI	D	05-12-23		Luther Middle School
FARAZDAGHI, Marlene	Human Resources Analyst - Certificated	01.0-00000.0-00000-72000-2440-7551000		50-VI	A	03-01-23	6-30-23	Human Resources
FERNANDEZ, Fernando	Campus Supervisor	01.0-90904.0-00000-83000-2240-4328100		36-III	D	05-25-23	05-25-23	Burroughs High School
GOMEZ, Celina	Campus Supervisor – Elementary	01.0-00000.0-00000-83000-2260-7550000		35-VI	D	05-19-23	05-19-23	Providencia Elementary
HALAJYAN, Piruz	Paraeducator – Special Education	01.0-00000.0-11100-10000-2130-4311000		38-VI	D	05-18-23	05-25-23	Burbank High School
HARTUNG, Cory	Secretary III	11.0-63910.0-41101-27000-2430-5330000 11.0-63910.0-41102-27000-2430-5330000 11.0-63910.0-41104-27000-2430-5330000 11.0-63910.0-41106-27000-2430-5330000 11.0-00639-411000-27000-2430-5330000	.10 .30 .30 .25 .05	37-I	G	06-20-23	06-22-23	Burbank Adult School
JEAN, Lori	Paraeducator – Children's Center 12	12.0-50250.1-11100-10000-2130-2050000		37-VI	A	05-26-23	06-30-23	Bret Harte Children's Center
JEAN, Lori	Paraeducator – Children's Center 12	12.0-61050.1-11100-10000-2130-2160000		37-VI	A	07-03-23	08-11-23	Washington Children's Center
KANOHO, Marissa	Office Assistant – Elementary	01.0-90711.0-00000-83000-2240-2148000		36-VI	C	05-19-23	05-19-23	Roosevelt Elementary
KANOHO, Marissa	Office Assistant – Elementary	01.0-90711.0-00000-83000-2240-2148000		36-VI	C	05-19-23	05-19-23	Roosevelt Elementary

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Name	Position	Program/Site	%Time FTE	Range & Step	Basis	Effective Date	Ending Date	Remarks
Election – Hourly (Continued)								
KARAPETIAN, Lusine	Paraeducator – Children's Center 10	12.0-50250.1-11100-10000-2130-2050000		37-VI	C	05-26-23	06-30-23	Bret Harte Children's Center
KIRKPATRICK, Gloria	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-7440000		45-VI	D	05-19-23	05-2023	Special Education
KIRKPATRICK, Gloria	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2140-7440000		45-VI	D	05-19-23	05-20-23	Special Education
KIRKPATRICK, Gloria	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2140-7440000		45-VI	D	05-19-23	05-20-23	Special Education
KNOOP, Nicole	Paraeducator – Severely Impaired	01.0-65000.0-57601-11100-2130-7440000		41-VI	D	05-25-23	05-25-23	Burroughs High School
KNOOP, Nicole	Paraeducator – Severely Impaired	01.0-65000.0-57601-11100-2140-7440000		41-VI	D	05-25-23	05-25-23	Burroughs High School
LEMONS, Julie	Human Resources Analyst – Classified	01.0-00000.0-00000-72000-2440-7551000		48-II	A	04-01-23	06-30-23	Human Resources
MANSOURIAN, Verjineh	Paraeducator – Special Education	01.0-00000.0-11100-10000-2130-4311000		41-VI	D	05-01-23	05-25-23	Burbank High School
MCCORKLE, Stephanie	Campus Supervisor	01.0-90904.0-00000-83000-2240-3208100		36-VI	D	05-12-23		Luther Middle School
MCCORKLE, Stephanie	Campus Supervisor	01.0-90904.0-00000-83000-2230-3208100		36-VI	D	05-12-23		Luther Middle School
MCDONALD, Cheryl	Campus Supervisor	01.0-90904.0-00000-83000-2240-4328100		36-VI	D	05-25-23	05-25-23	Burroughs High School
NAVARRO, Mark	Campus Supervisor	01.0-90904.0-00000-83000-2240-4328100		36-VI	D	05-25-23	05-25-23	Burroughs High School
NEWELL, Kelly	Counseling Assistant	01.0-00000.0-00000-24200-2230-3211000		37-I	B	05-18-23	05-26-23	Huerta Middle School
NGUYEN-MAI, Yen	Paraeducator – Children's Center 9.5	12.0-90602.0-11100-10000-2140-2010000		37-VI	D	05-01-23	05-25-23	Children's Center
PEREZ, Jennifer	Campus Supervisor	01.0-90904.0-00000-83000-2240-4318100		36-I	D	05-01-23	05-31-23	Burbank High School
RODRIGUEZ, Daisy	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-7440000		45-IV	D	05-19-23	05-20-23	Special Education
RODRIGUEZ, Daisy	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2140-7440000		45-IV	D	05-19-23	05-20-23	Special Education

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Election – Hourly (Continued)								
RODRIGUEZ, Daisy	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2140-7440000		45-IV	D	05-19-23	05-20-23	Special Education
SHAW, Maureen	Campus Supervisor	01.0-90904.0-00000-83000-2230-4328100		36-I	G	05-25-23	05-25-23	Burroughs High School
SILVA, Alin	Food Service Assistant	13.0-53100.0-00000-37000-2230-3200000		37-I	D	05-05-23	05-25023	Luther Middle School
TERASTVADSADRIAN Jack	Custodian	01.0-00100.0-00000-82100-2260-7520001		38-II	A	05-16-23	05-16-23	Facilities Services
TERASTVADSADRIAN Jack	Lead Custodian	01.0-00100.0-00000-82100-2260-7520001		43-IV	A	05-17-23	05-19-23	Facilities Services
TRIMBLE, Connie	Human Resources Analyst - Certificated	01.0-00000.0-00000-72000-2440-7551000		50-VI	A	03-01-23	06-30-23	Human Resources
VALIDIVIESO, Michael	Campus Supervisor	01.0-90904.0-00000-83000-2230-4328100		36-II	D	05-25-23	05-25-23	Burroughs High School
VARGAS, Brian	Carpenter	01.0-81500.0-00000-81100-2240-7523100		52-I	A	05-17-23	06-30-23	Facilities Services
VAZQUEZ, Jessica	School Office Manager	01.0-00000.0-00000-27000-2460-7550000		43-I	G	05-30-23		Human Resources
VAZQUEZ, Jessica	Secretary III	01.0-00000.0-00000-27000-2460-7550000		37-I	G	05-30-23		Human Resources
VAZQUEZ, Roxana	Safety/Utility Custodian	01.0-90708.0-81000-50002-2240-7528000		39-VI	A	05-18-23	05-18-23	Facilities Services
YAEGER, Shannon	Behavior Interventionist Assistant	01.0-65000.0-57601-11100-2130-7440000		45-VI	D	05-25-23	05-25-23	Burroughs High School
YAEGER, Shannon	Behavior Interventionist Assistant	01.0-65000.0-57601-11100-2140-7440000		45-VI	D	05-25-23	05-25-23	Burroughs High School
Election – Summer School								
AGAZARYAN, Taline	Paraeducator – Severely Impaired	01.0-65000.0-57300-11100-2130-5480000		41-VI	D	06-05-23	07-07-23	Horace Mann
AGHABEGI, Ana	Paraeducator – Children's Center	01.0-32250.0-11100-10000-2130-7549000		37-VI	D	06-02-23	06-30-23	Disney Elementary

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Name	Position	Program/Site	%Time FTE	Range & Step	Basis	Effective Date	Ending Date	Remarks
Election – Summer School (Continued)								
AGHABEGI, Ana	Paraeducator – Children's Center	01.0-26000.0-11100-10000-2130-7549000		37-VI	D	07-01-23	07-14-23	Disney Elementary
AGHASIANHEZARJARIBY Valentin	Paraeducator	01.0-32250.0-11100-10000-2130-5489000		36-III	D	06-05-23	06-30-23	Disney Elementary
AGHASIANHEZARJARIBY Valentin	Paraeducator	01.0-26000.0-11100-10000-2130-5489000		36-III	D	07-01-23	07-13-23	Disney Elementary
AGUILAR, Melissa	Paraeducator – Deaf & Hard of Hearing	01.0-65000.0-57602-11104-2130-5480000		39-VI	D	06-05-23	07-07-23	Bret Harte Elementary
ANGUINO, Anna Marie	Paraeducator – Children's Center	01.0-32250.0-11100-10000-2130-7549000		37-VI	D	06-02-23	06-30-23	Washington Elementary
ANGUINO, Anna Marie	Paraeducator – Children's Center	01.0-26000.0-11100-10000-2130-7549000		37-VI	D	07-01-23	07-14-23	Washington Elementary
ARBOGAST, Julie	Paraeducator - Special Education	01.0-65000.0-57602-11100-2130-5480000		38-VI	D	06-05-23	07-07-23	Bret Harte Elementary
ARUTYUNYAN, Kristine	Paraeducator – Severe Behavior II	01.0-65000.0-57601-11100-2130-5178000		47-VI	D	06-05-23	07-13-23	Magnolia Park School
ATIENZA, Karol	Paraeducator – Severely Impaired	01.0-65000.0-57300-11100-2130-5480000		41-I	D	06-05-23	07-07-23	Horace Mann
AVAKIAN, Jacqueline	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-III	D	06-05-23	06-30-23	Stevenson Around the Bell
AVAKIAN, Jacqueline	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-III	D	07-03-23	07-13-23	Stevenson Around the Bell
AVAKIAN, Jacqueline	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-III	D	07-14-23	08-04-23	Stevenson Around the Bell
AVAKIAN, Jacqueline	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-13-23	Burroughs High School
AVETISYAN, Syuzanna	School Office Manager – Alternative	01.0-65000.0-50010-27000-2430-5480000		43-II	C	06-15-23	07-07-23	Horace Mann
AVILA, Juan	School Office Manager – High School	01.0-01500.0-00000-27000-2430-7420000		43-I	D	06-02-23	07-14-23	Burroughs High School

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Name	Position	Program/Site	%Time FTE	Range & Step	Basis	Effective Date	Ending Date	Remarks
Election – Summer School (Continued)								
AVALOS, Brenda	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-07-23	Bret Harte Elementary
BAGHDASIAN, Violet	Paraeducator – Adult Learning Center	11.0-63910.0-41106-10000-2130-5331000		36-VI	E	05-31-23	07-13-23	Burbank Adult School
BAGHUMYAN, Anna	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-07-23	Bret Harte Elementary
BARTA, Peggy	Serving Kitchen Operator	13.0-53100.0-00000-37000-2230-7498000		40-VI	D	06-05-23	07-13-23	Luther Middle School
BAUTISTA, Marie	Paraeducator – Healthcare	01.0-65000.0-57601-11908-2130-5480000		41-VI	D	06-05-23	07-13-23	Burroughs High School
BERKOVITZ, Soraida	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-07-23	Bret Harte Elementary
BOYADZHYAN, Armine	Behavior Interventionist	01.0-65000.0-57601-31420-2230-5480000		B-07	D	05-30-23	07-14-23	Bret Harte Elementary
BRADSHAW, Dionne	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-13-23	Burroughs High School
BREWER, Katarina	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-IV	D	06-05-23	07-13-23	Burroughs High School
BRODY, Samantha	School Office Manager	01.0-65000.0-50010-27000-2430-5480000		43-VI	C	06-15-23	07-17-23	Bret Harte Elementary
BRODY, Samantha	School Office Manager	01.0-65000.0-50010-27000-2430-5480000		43-VI	C	06-15-23	07-07-23	Bret Harte Elementary
BROOKS, Mackenna	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-13-23	Burroughs High School
BROWN, Denise	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-07-23	Bret Harte Elementary
BULONE, Kevin	Paraeducator – Special Education	01.0-65000.0-57601-11100-2130-5480000		38-VI	D	06-05-23	07-13-23	Burroughs High School
CACERES, Adriana	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-13-23	Burroughs High School
CAFFERTY, Roni	Paraeducator – Severe Behavior II	01.0-65000.0-57601-11100-2130-5480000		47-IV	D	06-05-23	07-13-23	Burroughs High School

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Name	Position	Program/Site	%Time FTE	Range & Step	Basis	Effective Date	Ending Date	Remarks
Election – Summer School (Continued)								
CALZADILLA, Jose	Campus Supervisor	01.0-01500.0-00000-83000-2230-7420000		36-VI	D	06-05-23	07-13-23	Burroughs High School
CAMPBELL, Cheryl	Paraeducator – Healthcare	01.0-65000.0-57601-11908-2130-5480000		41-VI	D	06-05-23	07-13-23	Burroughs High School
CAMPBELL, Taylor	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-07-23	Bret Harte Elementary
CARRASCO, Janel	Campus Supervisor	01.0-01500.0-00000-83000-2230-7420000		36-VI	D	06-05-23	07-13-23	Burroughs High School
CASTILLO, Jeannette	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-III	D	06-05-23	07-07-23	Bret Harte Elementary
CHAVARRIA, Herberth	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-II	D	06-05-23	07-07-23	Bret Harte Elementary
CHAVEZ RUIZ, Natalie	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-II	D	06-05-23	07-07-23	Horace Mann
CHILDS, Jennifer	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-VI	D	06-02-23	06-30-23	Edison Elementary
CHILDS, Jennifer	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-VI	D	07-01-23	08-10-23	Edison Elementary
CORNEJO, Yolanda	Paraeducator – Children's Center	12.0-90603.0-00010-10000-2130-5300000		37-VI	C	06-15-23	06-30-23	Monterey Children's Center
COSIO, Teresa	Paraeducator – Severely Impaired	01.0-65000.0-57601-11106-2130-5480000		41-VI	D	06-05-23	07-13-23	Burbank Adult School
CRUZ, Evelyn	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-13-23	Burroughs High School
DAOU, Veronica	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-II	D	06-05-23	07-07-23	Bret Harte Elementary
DE LEON, Carmen	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-II	D	06-05-23	07-07-23	Bret Harte Elementary
DIAZ, Rubelia	Food Service Assistant	13.0-53100.0-00000-37000-2230-7498000		37-VI	D	06-05-23	07-13-23	Burroughs High School
DIAZ, Yajaira	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-I	D	06-05-23	07-13-23	Burroughs High School

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Name	Position	Program/Site	%Time FTE	Range & Step	Basis	Effective Date	Ending Date	Remarks
Election – Summer School (Continued)								
DISARRO, Caryn	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-V	D	06-05-23	07-07-23	Bret Harte Elementary
DORADEA, Manuel	Assistive Technology Technician	01.0-65000.0-50010-27000-2430-5480000		47-V	B	06-08-23	07-14-23	Special Education
EKLUND, Debra	Campus Supervisor – Elementary	01.0-32250.0-11100-10009-2930-5489000		35-VI	D	06-05-23	06-30-23	Washington Elementary
EKLUND, Debra	Campus Supervisor – Elementary	01.0-26000.0-11100-10009-2930-5489000		35-VI	D	07-01-23	07-13-23	Washington Elementary
EMIRZIAN, Viktoriya	Paraeducator – Severely Impaired	01.0-65000.0-57300-11100-2130-5480000		41-VI	D	06-05-23	07-07-23	Horace Mann
ERLICH, Jill	Paraeducator	01.0-32250.0-11100-10000-2130-5489000		36-VI	D	06-05-23	06-30-23	Washington Elementary
ERLICH, Jill	Paraeducator	01.0-26000.0-11100-10000-2130-5489000		36-VI	D	07-01-23	07-13-23	Washington Elementary
ERMINO, Gilda	Paraeducator – Severely Impaired	01.0-65000.0-57601-11100-2130-5480000		41-II	D	06-05-23	07-07-23	Bret Harte Elementary
ESCALANTE, Teva	Paraeducator – Special Education	01.0-01500.0-11100-10000-2130-7420000		38-V	D	06-05-23	07-13-23	Burroughs High School
FAUDREE, Steven	Paraeducator – Severe Behavior II	01.0-65000.0-57601-11106-2130-5480000		47-V	D	06-05-23	07-13-23	Burbank Adult School
FERNANDO, Tina	Campus Supervisor – Elementary	01.0-32250.0-11100-10009-2930-5489000		35-VI	D	06-05-23	06-30-23	Washington Elementary
FERNANDO, Tina	Campus Supervisor – Elementary	01.0-26000.0-11100-10009-2930-5489000		35-VI	D	07-01-23	07-13-23	Washington Elementary
FIGUEROA, Mary	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-II	D	06-05-23	07-07-23	Bret Harte Elementary
FORERO, Nataly	Paraeducator – Severely Impaired	01.0-65000.0-57601-11100-2130-5480000		41-I	D	06-05-23	07-07-23	Bret Harte Elementary
FRAGOSO, Leticia	Paraeducator – Severely Impaired	01.0-65000.0-57601-11100-2130-5480000		41-VI	D	06-05-23	07-13-23	Burroughs High School

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Election – Summer School (Continued)								
GALOUSTIAN, Anahid	Paraeducator – Children's Center	01.0-32250.0-11100-10000-2130-7549000		37-VI	D	06-02-23	06-30-23	Miller Elementary
GALOUSTIAN, Anahid	Paraeducator – Children's Center	01.0-26000.0-11100-10000-2130-7549000		37-VI	D	07-01-23	07-14-23	Miller Elementary
GARABEDIAN, Silva	Paraeducator – English Language Learner	01.0-32250.0-11100-10000-2130-5489000		37-VI	D	06-05-23	06-30-23	Miller Elementary
GARABEDIAN, Silva	Paraeducator – English Language Learner	01.0-26000.0-11100-10000-2130-5489000		37-VI	D	07-01-23	07-13-23	Miller Elementary
GEVORGYAN, Gohar	Paraeducator – Severely Impaired	01.0-65000.0-57601-11106-2130-5480000		41-VI	D	06-05-23	07-13-23	Burbank Adult School
GIUMELLI, Silvia	Adult Learning Center Technician	11.0-63910.0-41106-10000-2130-5331000		35-VI	D	05-30-23	07-13-23	Burbank Adult School
GOMBERG, Gregory	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-IV	D	06-05-23	07-13-23	Burroughs High School
GOMEZ, Sarita	Paraeducator – English Language Learner	01.0-32250.0-11100-10000-2130-5489000		37-VI	D	06-05-23	06-30-23	Miller Elementary
GOMEZ, Sarita	Paraeducator – English Language Learner	01.0-26000.0-11100-10000-2130-5489000		37-VI	D	07-01-23	07-13-23	Miller Elementary
GONZALEZ, Maria	Campus Supervisor – Elementary	01.0-32250.0-11100-10009-2930-5489000		35-VI	D	06-05-23	06-30-23	Disney Elementary
GONZALEZ, Maria	Campus Supervisor – Elementary	01.0-26000.0-11100-10009-2930-5489000		35-VI	D	07-01-23	07-13-23	Disney Elementary
GORI, Laurie	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-V	D	06-05-23	07-13-23	Burroughs High School
GUEFFROY, Katherine	Educational Interpreter I - DHH	01.0-65000.0-57602-11104-2130-5480000		55-VI	D	06-05-23	07-13-23	Burroughs High School
GUMM, Rachel	Paraeducator – Special Education	01.0-65000.0-57602-11100-2130-5480000		38-VI	D	06-05-23	07-07-23	Bret Harte Elementary
GUTIERREZ, Silvia	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-13-23	Burroughs High School

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Election – Summer School (Continued)								
HADDAD, John	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-III	D	06-05-23	07-07-23	Bret Harte Elementary
HAKOBYAN, Gyulnara	Paraeducator – English Language Learner	01.0-32250.0-11100-10000-2130-5489000		37-I	D	06-05-23	06-30-23	Miller Elementary
HAKOBYAN, Gyulnara	Paraeducator – English Language Learner	01.0-26000.0-11100-10000-2130-5489000		37-I	D	07-01-23	07-13-23	Miller Elementary
HAKOP CHAKERIAN, Janet	Serving Kitchen Operator	13.0-53100.0-00000-37000-2230-7498000		40-III	D	06-05-23	07-13-23	Disney Elementary
HARRIS, Sam	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-13-23	Burroughs High School
HARTOUN MARDIRSAN, Odet	Paraeducator - Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-VI	D	06-02-23	06-30-23	Roosevelt Around the Bell
HARTOUN MARDIRSAN, Odet	Paraeducator - Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-VI	D	07-01-23	08-10-23	Roosevelt Around the Bell
HONG, Hyun-Jung	Campus Supervisor – Elementary	01.0-32250.0-11100-10009-2930-5489000		35-III	D	06-05-23	06-30-23	Miller Elementary
HONG, Hyun-Jung	Campus Supervisor – Elementary	01.0-26000.0-11100-10009-2930-5489000		35-III	D	07-01-23	07-13-23	Miller Elementary
HOSPIDALES, Staci	Paraeducator – Special Education	01.0-65000.0-57602-11100-2130-5480000		38-VI	D	06-05-23	07-13-23	Burroughs High School
HOVSEPYAN, Elma	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-V	D	06-05-23	07-07-23	Bret Harte Elementary
HUERTA, Magali	Serving Kitchen Operator	13.0-53100.0-00000-37000-2230-7498000		40-V	D	06-05-23	07-13-23	Washington Elementary
HYRAPATIAN, Siranoosh	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-V	D	06-02-23	06-30-23	Stevenson Elementary
HYRAPATIAN, Siranoosh	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-V	D	07-01-23	08-10-23	Stevenson Elementary
ISAIAN, Helen	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-VI	D	06-02-23	06-30-23	Edison Around the Bell

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Election – Summer School (Continued)								
ISAIAN, Helen	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-VI	D	07-01-23	08-10-23	Edison Around the Bell
JENSEN, Rosa	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-13-23	Burroughs High School
KARESH, Raghida	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-V	D	06-05-23	07-07-23	Bret Harte Elementary
Election – Summer School (Continued)								
KARIMIAN, Roobina	Paraeducator – Deaf & Hard of Hearing	01.0-65000.0-57602-11104-2130-5480000		39-VI	D	06-05-23	07-07-23	Bret Harte Elementary
KHACHATOURIANS, Klara	Paraeducator – English Language Learner	01.0-32250.0-11100-10000-2130-5489000		37-VI	D	06-05-23	06-30-23	Disney Elementary
KHACHATOURIANS, Klara	Paraeducator – English Language Learner	01.0-26000.0-11100-10000-2130-5489000		37-VI	D	07-01-23	07-13-23	Disney Elementary
KIRKPATRICK, Gloria	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-07-23	Bret Harte Elementary
KNOOP, Nicole	Paraeducator – Severely Impaired	01.0-65000.0-57601-11100-2130-5480000		41-VI	D	06-05-23	07-13-23	Burroughs High School
KONSTANTINE, Alexander	Instructional Technology Media Specialist	01.0-26000.0-00000-24200-2230-5489000		42-II	D	06-05-23	07-13-23	Disney Elementary
KOSZO, Brad	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-13-23	Burroughs High School
KRUEGER, Joseph	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-VI	D	06-02-23	06-30-23	Roosevelt Around the Bell
KRUEGER, Joseph	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-VI	D	07-01-23	08-04-23	Roosevelt Around the Bell
KULISCH, Krista	School Office Manager – Satellite School	01.0-65000.0-50010-27000-2430-5178000		40-VI	C	06-15-23	07-17-23	Special Education
LANGE, Erin	Paraeducator – Severely Impaired	01.0-65000.0-57601-11100-2130-5480000		41-VI	D	06-05-23	07-13-23	Burroughs High School

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Name	Position	Program/Site	%Time FTE	Range & Step	Basis	Effective Date	Ending Date	Remarks
Election – Summer School (Continued)								
LARA, Armida	Paraeducator – English Language Learner	01.0-32250.0-11100-10000-2130-5489000		37-VI	D	06-05-23	06-30-23	Disney Elementary
LARA, Armida	Paraeducator – English Language Learner	01.0-26000.0-11100-10000-2130-5489000		37-VI	D	07-01-23	07-13-23	Disney Elementary
LARA, Armida	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-VI	C	06-15-23	06-30-23	Roosevelt Around the Bell
LARA, Armida	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-VI	C	07-01-23	07-13-23	Roosevelt Around the Bell
LARA, Armida	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-VI	C	07-14-23	08-10-23	Roosevelt Around the Bell
LEE, Daly	Paraeducator – Health Care	01.0-65000.0-57601-11908-2130-5480000		41-VI	D	06-05-23	07-07-23	Bret Harte Elementary
LEE, Louise	Paraeducator – Severely Impaired	01.0-65000.0-57601-11106-2130-5480000		41-I	D	06-05-23	07-13-23	Burbank Adult School
LEIVA, Nereyda	Paraeducator – Special Education	01.0-01500.0-11100-10000-2130-7420000		38-VI	D	06-05-23	07-13-23	Burroughs High School
LELIKIAN, Tereza	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-IV	D	06-05-23	07-07-23	Bret Harte Elementary
LOPEZ CORRALES, Elizabeth	Paraeducator – Special Education	01.0-65000.0-57602-11100-2130-5480000		38-V	D	06-05-23	07-07-23	Bret Harte Elementary
LOURENCO, Susan	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-07-23	Bret Harte Elementary
LOVE, Artese	Food Services Utility Driver	13.0-53100.0-00000-37000-2230-7498000		42-I	C	06-08-23	07-13-23	Burroughs High School
LUIZZI, Lydia	Paraeducator – Severely Impaired	01.0-65000.0-57601-11106-2130-5480000		41-VI	D	06-05-23	07-13-23	Burroughs High School
MACIEL-BROWN, Joan Marie	Paraeducator – Healthcare	01.0-65000.0-57601-11908-2130-5480000		41-V	D	06-05-23	07-13-23	Burroughs High School
MADORE, Melissa	Paraeducator – English Language Learner	01.0-32250.0-11100-10000-2130-5489000		37-I	F	06-05-23	06-30-23	Disney Elementary

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Name	Position	Program/Site	%Time FTE	Range & Step	Basis	Effective Date	Ending Date	Remarks
Election – Summer School (Continued)								
MADORE, Melissa	Paraeducator – English Language Learner	01.0-26000.0-11100-10000-2130-5489000		37-I	F	07-01-23	07-13-23	Disney Elementary
MADRIGAL, Mariah	Paraeducator – Severely Impaired	01.0-65000.0-57601-11100-2130-5480000		41-I	D	06-05-23	07-07-23	Bret Harte Elementary
MANSOURIAN, Verjineh	Paraeducator – Severely Impaired	01.0-65000.0-57601-11100-2130-5480000		41-VI	D	06-05-23	07-13-23	Burroughs High School
MCCOOLE, Lisa	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-13-23	Burroughs High School
MENENDEZ, Juan	Campus Supervisor	01.0-01500.0-00000-83000-2230-7420000		36-VI	D	06-05-23	07-13-23	Burroughs High School
MESROBY, Arpi	Paraeducator – Special Education	01.0-65000.0-57602-11100-2130-5480000		38-VI	D	06-05-23	07-07-23	Bret Harte Elementary
MICHAELS, Alma	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-07-23	Bret Harte Elementary
MIKAELIAN, Hanna	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-I	D	06-05-23	07-07-23	Bret Harte Elementary
MIRABAL, Tiffany	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-07-23	Bret Harte Elementary
MOHAMED, Yassmin	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-V	D	06-05-23	07-07-23	Bret Harte Elementary
MORALES, Kimberly	Paraeducator – Severely Impaired	01.0-65000.0-57601-11100-2130-5178000		47-IV	D	06-05-23	07-13-23	Magnolia Park School
MORAN, Maria	Paraeducator – Severe Behavior II	01.0-65000.0-57601-22200-2130-5480000		47-VI	D	06-05-23	07-07-23	Bret Harte Elementary
MURPHEY, Karin	Paraeducator – Severely Impaired	01.0-65000.0-57601-11100-2130-5480000		41-VI	D	06-05-23	07-13-23	Burroughs High School
NANEZ ARCIVA, Brenda	Food Service Supervisor II	13.0-53100.0-00000-37000-2330-7498000		B-5	D	06-05-23	07-13-23	Burroughs High School
NASRALLAH, Lydia	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-IV	D	06-05-23	07-07-23	Horace Mann

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Name	Position	Program/Site	%Time FTE	Range & Step	Basis	Effective Date	Ending Date	Remarks
Election – Summer School (Continued)								
NAVARRO, Carolina	Paraeducator – Severe Behavior II	01.0-65000.0-57601-11100-2130-5480000		47-VI	D	06-05-23	07-07-23	Bret Harte Elementary
NAVASEKIAN, Ayda	Paraeducator – English Language Learner	01.0-01500.0-11100-10000-2130-7420000		37-II	D	06-05-23	07-13-23	Burroughs High School
NGUYEN, Loan	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-13-23	Burroughs High School
NGUYEN-MAI, Yen	Paraeducator - Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-VI	D	06-02-23	06-30-23	Edison Around the Bell
NGUYEN-MAI, Yen	Paraeducator - Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-VI	D	07-01-23	08-10-23	Edison Around the Bell
NONO, Hiba	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-07-23	Bret Harte Elementary
OROZCO, Crystal	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-07-23	Horace Mann
PALACIO, Colleen	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-V	D	06-05-23	07-07-23	Bret Harte Elementary
PANAMENO IOVINO, Christina	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-V	D	06-05-23	07-13-23	Burroughs High School
PANAMENO GALICIA, Roxana	Serving Kitchen Operator	13.0-53100.0-00000-37000-2230-7498000		40-VI	D	06-05-23	07-13-23	Emerson Elementary
PATEL, Bhavana	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-I	D	06-05-23	07-13-23	Burroughs High School
PAZ, Tracy	Paraeducator	01.0-32250.0-11100-10000-2130-5489000		36-III	D	06-05-23	06-30-23	Washington Elementary
PAZ, Tracy	Paraeducator	01.0-26000.0-11100-10000-2130-5489000		36-III	D	07-01-23	07-13-23	Washington Elementary
PERDOMO, Jacqueline	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-II	D	06-05-23	07-07-23	Bret Harte Elementary
PERKINS, Helen	Health Services Assistant	01.0-01500.0-00000-31400-2230-7420000		36-VI	D	06-05-23	07-13-23	Health Services
PHAN-MUNOZ, Annie	Paraeducator – English Language Learner	01.0-32250.0-11100-10000-2130-5489000		37-IV	D	06-05-23	06-30-23	Miller Elementary

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Name	Position	Program/Site	%Time FTE	Range & Step	Basis	Effective Date	Ending Date	Remarks
Election – Summer School (Continued)								
PHAN-MUNOZ, Annie	Paraeducator – English Language Learner	01.0-26000.0-11100-10000-2130-5489000		37-IV	D	07-01-23	07-13-23	Miller Elementary
POGANY, Keiko	Paraeducator	01.0-32250.0-11100-10000-2130-5489000		36-IV	D	06-05-23	06-30-23	Washington Elementary
POGANY, Keiko	Paraeducator	01.0-26000.0-11100-10000-2130-5489000		36-IV	D	07-01-23	07-13-23	Washington Elementary
PORTER, Georgina	Behavior Interventionist	01.0-65000.0-57601-31420-2230-5480000		B-04	D	05-31-23	07-14-23	Burroughs High School & Bret Harte Elementary
PORTER, Vianey	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-07-23	Bret Harte Elementary
PORTILLO, Alina	Paraeducator – Deaf & Hard of Hearing	01.0-65000.0-57602-11104-2130-5480000		39-I	D	06-05-23	07-07-23	Bret Harte Elementary
POSTELL, Cristelle	Paraeducator – Deaf & Hard of Hearing – DHH	01.0-65000.0-57602-11104-2130-5480000		39-III	D	06-05-23	07-13-23	Burbank Adult School
RANGSIYAWONG, Ada	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-V	D	06-05-23	07-07-23	Bret Harte Elementary
RECINOS, Karina	Serving Kitchen Operator	13.0-53100.0-00000-37000-2230-7498000		40-III	D	06-05-23	07-13-23	Bret Harte Elementary
RICOTTA, Gail	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-13-23	Burroughs High School
ROBLES, Chelcy	Paraeducator – English Language Learner	01.0-32250.0-11100-10000-2130-5489000		37-VI	D	06-05-23	06-30-23	Washington Elementary
ROBLES, Chelcy	Paraeducator – English Language Learner	01.0-26000.0-11100-10000-2130-5489000		37-VI	D	07-01-23	07-13-23	Washington Elementary
ROSENTHAL, Erica	Paraeducator – Severe Behavior II	01.0-65000.0-57601-11100-2130-5480000		47-VI	D	06-05-23	07-07-23	Bret Harte Elementary
RUIZ DE CASTILLO	Behavior Interventionist	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-13-23	Burroughs High School
SANCHEZ, Bonnie	Paraeducator – Severely Impaired	01.0-65000.0-57300-11100-2130-5480000		41-VI	D	06-05-23	07-07-23	Horace Mann
SARGSYAN, Hermine	Campus Supervisor - Elementary	01.0-32250.0-11100-10009-2930-5489000		35-VI	D	06-05-23	06-30-23	Miller Elementary

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Name	Position	Program/Site	%Time FTE	Range & Step	Basis	Effective Date	Ending Date	Remarks
Election – Summer School (Continued)								
SARGSYAN, Hermine	Campus Supervisor - Elementary	01.0-26000.0-11100-10009-2930-5489000		35-VI	D	07-01-23	07-13-23	Miller Elementary
SERVELLON ESCOBAR Cindy	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-II	D	06-05-23	07-07-23	Bret Harte Elementary
SHAHBAZIAN, Shakeh	Paraeducator – English Language Learner	01.0-32250.0-11100-10000-2130-5489000		37-V	D	06-05-23	06-30-23	Miller Elementary
SHAHBAZIAN, Shakeh	Paraeducator – English Language Learner	01.0-26000.0-11100-10000-2130-5489000		37-V	D	07-01-23	07-13-23	Miller Elementary
SHAKHNAZARYAN, Marine	Paraeducator	01.0-32250.0-11100-10000-2130-5489000		36-VI	D	06-05-23	06-30-23	Miller Elementary
SHAKHNAZARYAN, Marine	Paraeducator	01.0-26000.0-11100-10000-2130-5489000		36-VI	D	07-01-23	07-13-23	Miller Elementary
SIEGEL, Leticia	Paraeducator – Special Education	01.0-65000.0-57602-11100-2130-5480000		38-V	D	06-05-23	07-07-23	Bret Harte Elementary
SILVA, Alin	Food Service Assistant	13.0-53100.0-00000-37000-2230-7498000		37-II	D	06-05-23	07-13-23	Burroughs High School
SILVA, Janet	Paraeducator – Severe Behavior II	01.0-65000.0-57601-11100-2130-5480000		47-VI	D	06-05-23	07-07-23	Bret Harte Elementary
SILVA, Maritza	Paraeducator – English Language Learner	01.0-01500.0-11100-10000-2130-7420000		37-VI	D	06-05-23	07-13-23	Burroughs High School
SOLIS, Gloria	Serving Kitchen Operator	13.0-53100.0-00000-37000-2230-7498000		40-III	D	06-05-23	07-13-23	Miller Elementary
SUNER, Claudia	Paraeducator – Primary Language Support	01.0-32250.0-11100-10000-2130-5489000		37-V	D	06-05-23	06-30-23	Miller Elementary
SUNER, Claudia	Paraeducator – Primary Language Support	01.0-26000.0-11100-10000-2130-5489000		37-V	D	07-01-23	07-13-23	Miller Elementary
TAIT, Holly	Paraeducator – Severely Impaired	01.0-65000.0-57601-11106-2130-5480000		41-VI	D	06-05-23	07-13-23	Burbank Adult School

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Election – Summer School (Continued)								
TELLEZ, Kalani	Paraeducator - Severe Behavior II	01.0-65000.0-57601-11100-2130-5480000		47-II	D	06-05-23	07-07-23	Bret Harte Elementary
TEUSCHER, Sydney	Paraeducator – English Language Learner	01.0-32250.0-11100-10000-2130-5489000		37-VI	D	06-05-23	06-30-23	Disney Elementary
TEUSCHER, Sydney	Paraeducator – English Language Learner	01.0-26000.0-11100-10000-2130-5489000		37-VI	D	07-01-23	07-13-23	Disney Elementary
TORRES, Connie	Paraeducator - Special Education	01.0-65000.0-57602-11100-2130-5480000		38-VI	D	06-05-23	07-07-23	Bret Harte Elementary
VALENZUELA, Eliana	Paraeducator – Severely Impaired	01.0-65000.0-57601-11100-2130-5480000		41-VI	D	06-05-23	07-07-23	Bret Harte Elementary
VASQUEZ, Rita	Paraeducator – Severely Impaired	01.0-65000.0-57300-11100-2130-5480000		41-VI	D	06-05-23	07-07-23	Horace Mann
VASQUEZ GRANILLO, Gaudy	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-I	F	06-02-23	06-30-23	Roosevelt Around the Bell
VASQUEZ GRANILLO, Gaudy	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-I	F	07-01-23	08-10-23	Roosevelt Around the Bell
VAUGHNS, Regina	Educational Interpreter I -DHH	01.0-65000.0-57602-11104-2130-5480000		55-VI	D	06-05-23	07-13-23	Burbank Adult School
VAZQUEZ, Jasmine	Paraeducator – Dear & Hard of Hearing – DHH	01.0-65000.0-57602-11104-2130-5480000		39-III	D	06-05-23	07-13-23	Burroughs High School
VELASQUEZ, Jacqueline	Paraeducator – English Language Learner	01.0-32250.0-11100-10000-2130-5489000		37-I	F	06-05-23	06-30-23	Washington Elementary
VELASQUEZ, Jacqueline	Paraeducator – English Language Learner	01.0-26000.0-11100-10000-2130-5489000		37-I	F	07-01-23	07-13-23	Washington Elementary
VELASQUEZ, Maria	Food Service Assistant	13.0-53100.0-00000-37000-2230-7498000		37-VI	D	06-05-23	07-13-23	Burroughs High School
WASSEM, MaryAnne	Paraeducator - Special Education	01.0-65000.0-57602-11100-2130-5480000		38-VI	D	06-05-23	07-07-23	Bret Harte Elementary
WIERBILIS, Jana	Paraeducator	01.0-32250.0-11100-10000-2130-5489000		36-I	F	06-05-23	06-30-23	Washington Elementary
WIERBILIS, Jana	Paraeducator	01.0-26000.0-11100-10000-2130-5489000		36-I	F	07-01-23	07-13-23	Washington Elementary

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Election – Summer School (Continued)								
WILKEN, Tonya	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-VI	C	06-02-23	06-14-23	Edison Around the Bell
WILKEN, Tonya	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-VI	C	06-15-23	06-30-23	Edison Around the Bell
WILKEN, Tonya	Paraeducator – Children's Center	12.0-90602.0-11100-10000-2130-7547000		37-VI	C	07-01-23	08-10-23	Edison Around the Bell
WILLIAMS, Teresa	Behavior Interventionist	01.0-65000.0-57601-31420-2230-5480000		B-03	D	05-30-23	07-14-23	Bret Harte Elementary
WONG, Tiffany	Paraeducator – English Language Learner	01.0-32250.0-11100-10000-2130-5489000		37-I	D	06-05-23	06-30-23	Disney Elementary
WONG, Tiffany	Paraeducator – English Language Learner	01.0-26000.0-11100-10000-2130-5489000		37-I	D	07-01-23	07-13-23	Disney Elementary
YAEGER, Shannon	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-VI	D	06-05-23	07-13-23	Burroughs High School
YBARRA, Amanda	Campus Supervisor – Elementary	01.0-32250.0-11100-10000-2130-5489000		35-VI	D	06-05-23	06-30-23	Disney Elementary
YBARRA, Amanda	Campus Supervisor – Elementary	01.0-26000.0-11100-10000-2130-5489000		35-VI	D	07-01-23	07-13-23	Disney Elementary
YEGHYAIAN, Reneh	Paraeducator	01.0-32250.0-11100-10000-2130-5489000		36-I	F	06-05-23	06-30-23	Washington Elementary
YEGHYAIAN, Reneh	Paraeducator	01.0-26000.0-11100-10000-2130-5489000		36-I	F	07-01-23	07-13-23	Washington Elementary
ZAMUDIO, Maria	Paraeducator – English Language Learner	01.0-32250.0-11100-10000-2130-5489000		37-VI	D	06-05-23	06-30-23	Disney Elementary
ZAMUDIO, Maria	Paraeducator – English Language Learner	01.0-26000.0-11100-10000-2130-5489000		37-VI	D	07-01-23	07-13-23	Disney Elementary
ZEPEDA SALAZAR,	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-III	D	06-05-23	07-07-23	Bret Harte Elementary
ZIMMER, Shirley	Behavior Intervention Assistant	01.0-65000.0-57601-11905-2130-5480000		45-I	D	06-05-23	07-07-23	Bret Harte Elementary

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Election – Student Helpers								
JACOBSEN, Tobias	Student Worker	13.0-53100.0-00000-37000-2933-4310000		15.50	F	05-01-23	05-25-23	Burbank High School
NASEV, Marko	Student Worker	13.0-53100.0-00000-37000-2933-4320000		15.50	F	05-01-23	05-25-23	Burroughs High School
Election – Walk on Coach								
BERNHARDT, Roy	Short Term Athletic	01.0-00000.0-15001-42002-2171-4320000		201.00	F	05-01-23	05-31-23	Burroughs High School
CALDERON, Nicholas	Short Term Athletic	01.0-00000.0-15001-42002-2171-4320000		112.00	F	04-01-23	04-30-23	Burroughs High School
DANIELS, Ryan	Short Term Athletic	01.0-00000.0-15001-42002-2171-4320000		112.00	F	05-01-23	05-31-23	Burroughs High School
FENTON, Timothy	Short Term Performing Arts	01.0-90904.0-17006-41002-2171-3228100		15.50	F	04-01-23	04-31-23	Muir Middle School
JOHNSON, Nathan	Short Term Performing Arts	01.0-90904.0-17006-41002-2171-4318100		15.50	F	05-01-23	05-31-23	Burbank High School
LEBENS, Danielle Nicole	Short Term Performing Arts	01.0-30100.0-15001-42000-2171-3229000		15.50	F	05-03-23	05-03-23	Muir Middle School
MOFFITT, Barclay	Short Term Performing Arts	01.0-90904.0-17006-41002-2171-3228100		15.50	F	04-01-23	04-31-23	Muir Middle School
MOFFITT, Barclay	Short Term Performing Arts	01.0-90904.0-17006-41002-2171-4318100		15.50	F	05-01-23	05-31-23	Burbank High School
MORRIS, Daniella	Short Term Athletic	01.0-00000.0-15001-42000-2171-4310000		15.50	F	02-01-23	04-30-23	Burbank High School
NELSON, Paul	Short Term Performing Arts	01.0-90904.0-17006-41002-2171-4318100		15.50	F	05-01-23	05-31-23	Burbank High School
ORTEGA-JENNISON, Martin	Short Term Athletic	01.0-00000.0-15001-42002-2171-4320000		112.00	F	02-01-23	02-28-23	Burroughs High School
ORTEGA-JENNISON, Martin	Short Term Athletic	01.0-00000.0-15001-42002-2171-4320000		112.00	F	05-01-23	05-31-23	Burroughs High School
PALMA, John	Short Term Athletic	01.0-00000.0-15001-42002-2171-4320000		201.00	F	05-01-23	05-31-23	Burroughs High School
RIGGS, Brady	Short Term Athletic	01.0-00000.0-15001-42002-2171-4320000		201.00	F	02-01-23	02-28-23	Burroughs High School

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Election – Walk on Coach (Continued)								
SANCHEZ, Robert	Short Term Athletic	01.0-00000.0-15001-42002-2171-4320000		112.00	F	02-01-23	02-28-23	Burroughs High School
SHIRTCLIFF, Michelle	Short Term Performing Arts	01.0-90904.0-17006-41002-2171-4318100		15.50	F	05-01-23	05-31-123	Burbank High School
STRANG-OASAY, Sheila	Short Term Athletic	01.0-00000.0-15001-42002-2171-4320000		112.00	F	05-01-23	05-31-23	Burroughs High School
VAN DEN ELZON, Kevin	Short Term Performing Arts	01.0-90904.0-17006-41002-2171-4318100		15.50	F	05-01-23	05-31-23	Burbank High School

Signature Sarah Niemann

Title: Assistant Superintendent, Human Resources Services

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BURBANK UNIFIED SCHOOL DISTRICT

BOARD DETAIL REPORT

Printed between 05/09/2023 & 05/22/2023

PO Number	Vendor	Description	Site	Fund	Total Amount
23000020	OFFICE DEPOT/ BUSINESS SERVICES DIVISION	C/O 1: INCREASE BY $200; 2022-23 BLANKET ORDER; OFFICE AND CLASSROOM SUPPLIES	WASHINGTON ELEMENTARY	010	$5,200.00
23000348	AMAZON CAPITAL SERVICES	C/O 3: INCREASE BY $3,700; 2022-23 BLANKET ORDER; TECHNOLOGY SUPPLIES	TECHNOLOGY SERVICES	010	$8,200.00
23000391	HASA INC	C/O 2: INCREASE BY $4,000.00; 2022-23 BLANKET ORDER; POOL SUPPLIES	FACILITIES SERVICES	010	$32,000.00
23000402	JOHNSTONE SUPPLY	C/O 2: INCREASE BY $2000.00; 2022-23 BLANKET ORDER; REPAIR AND MAINTENANCE SUPPLIES; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES PLANNING SERVICES	010	$20,500.00
23000403	NAPA AUTO PARTS	C/O 2: INCREASE BY $2,000; 2022-23 BLANKET ORDER; VEHICLE REPAIR & MAINTENANCE MATERIALS; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES PLANNING SERVICES	010	$12,500.00
23000408	RUSSELL SIGLER INC	C/O 2: INCREASE BY $3,000; ; 2022-23 BLANKET ORDER; HVAC SUPPLIES; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES PLANNING SERVICES	010	$33,000.00
23000542	SOUTHWEST SCHOOL & OFFICE SUPPLY	C/O 4: INCREASE BY BY $2,000.00; 2022-23 BLANKET ORDER; OFFICE AND CLASSROOM SUPPLIES	JEFFERSON ELEMENTARY	010	$10,500.00
23000551	U S BANK	C/O #1: INCREASE BY $1,075.00; 2022-23 BLANKET ORDER; GENERAL OBLIGATION BONDS ADMINISTRATION FEES; SPECIAL RESERVE FUNDS	FISCAL SERVICES	400	$3,325.00
23000753	MACIAS, SANDRA	C/O 2: INCREASE BY $600.00; 2022-23 BLANKET ORDER; REIMBURSEMENT TO TEACHER FOR CLASSROOM SUPPLIES; CTE - UNRESTRICTED FUNDS	JOHN BURROUGHS HIGH SCHOOL	010	$2,625.00
23000851	HANDY MARKET	C/O 1: REDUCE BY $600; 2022-23 BLANKET ORDER; CULINARY ARTS SUPPLIES; CTE FUNDS	JOHN BURROUGHS HIGH SCHOOL	010	$1,175.00
23000901	CHALMERS CONSTRUCTION SERVICES INC.	C/O 2: REDUCE BY $19,000.00 - BD 4/20/23; CARRYOVER OF PO 22000621; BID 2021-003-02 DEMOLITION, EARTHWORK & AC PAVING FOR TWO-STORY MODULAR BUILDING PROJECT @ DISNEY ES; BOND FUNDS; BOARD APPROVED 3/4/21, 3/18/21 & 6/16/22	FACILITIES SERVICES	213	$233,593.55
23001070	FIRST STUDENT, INC	C/O 1: INCREASE BY $200,000; 2022-23 BLANKET ORDER PER RFP 1920-025; SPECIAL EDUCATION STUDENT TRANSPORTATION; BOARD APPROVED 6/4/20	SPECIAL EDUCATION	010	$2,200,000.00

BOARD DETAIL REPORT

Printed between 05/09/2023 & 05/22/2023

PO Number	Vendor	Description	Site	Fund	Total Amount
23001235	CHILDCARE CAREERS LLC	C/O 2: MOVE FUNDS BETWEEN ACCOUNT STRINGS; PROFESSIONAL SERVICES; SUBSTITUTE COVERAGE FOR ASES SITES; ASES FUNDS; BOARD APPROVED 9/15/22	CHILD DEVELOPMENT SERVICES	010	$50,000.00
23001252	GA TECHNICAL SERVICES INC	C/O 1: INCREASE BY $6,700 - BD 6/1/23; CARRYOVER OF PO 22003884; 2122-008 E-RATE STRUCTURED CABLING PROJECT; DISTRICT-WIDE; ACCOUNTS RECEIVABLE FUNDS; BOARD APPROVED 3/17/22	TECHNOLOGY SERVICES	010	$26,900.00
23001535	BOYS & GIRLS CLUB OF BURBANK	C/O 3: REDUCE BY $18,047.00 & REVISE ACCOUNT STRINGS; 2022-23 AGREEMENT; ASES PROGRAM; ASES FUNDS; BOARD APPROVED 10/20/22	INSTRUCTIONAL SERVICES	010	$511,953.00
23002152	DUTHIE POWER SERVICES	C/O 1: CANCEL ORDER; EMERGENCY EQUIPMENT REPAIRS AT DISTRICT SERVICE CENTER; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES SERVICES	010	$4,583.77
23002535	WAXIE SANITARY SUPPLY	C/O 2: REVISED PRICING; SANITARY SUPPLIES	HORACE MANN CHILDREN´S CENTER	010	$2,895.69
23002826	CANON FINANCIAL SERVICES, INC.	C/O 2: REVISE LEASE TERMS; PRINT SHOP EQUIPMENT; BOARD APPROVED 2/2/23	FISCAL SERVICES	010	$46,053.63
23002982	AMAZON CAPITAL SERVICES	C/O 1: CANCEL ITEM; BOOKS & CLASSROOM SUPPLIES; GIFT FUNDS	BRET HARTE ELEMENTARY	010	$255.63
23003078	AMAZON CAPITAL SERVICES	C/O 1: REDUCE BY $37.43; CLASSROOM SUPPLIES	JOHN BURROUGHS HIGH SCHOOL	010	$754.37
23003316	RBLISS LLC	C/O 1: INCREASE BY $ 7,375.00 - BD 8/18/22; CONSULTANT AGREEMENT; STEAM LAB INSTRUCTION; GIFT FUNDS	JEFFERSON ELEMENTARY	010	$14,750.00
23003479	AMAZON CAPITAL SERVICES	C/O 1: CANCEL ITEM; BOOKS; SPECIAL EDUCATION FUNDS	JOHN BURROUGHS HIGH SCHOOL	010	$11.01
23003906	RODRIGUEZ, LISA	C/O 1: REVISE AMOUNT; REIMBURSEMENT TO TEACHER FOR CLASSROOM SUPPLIES; GIFT FUNDS	MUIR MIDDLE SCHOOL	010	$60.36
23004183	TECH WALL OF VENTURA INC	C/O 1: CANCEL ORDER; FURNISH AND INSTALL FABRIC WRAPPED PANELS AND MARKERBOARDS AT COMMUNITY DAY SCHOOL; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES SERVICES	010	$15,099.00
23004290	AV PARTY RENTAL INC	C/O 1: INCREASE BY $29.00; FURNITURE RENTAL FOR PROMOTION	MC KINLEY ELEMENTARY	010	$745.10
23004345	REFRIGERATION SUPPLIES DIST	C/O 1: INCREASE BY $398.55: HVAC EQUIPMENT; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES SERVICES	010	$4,878.09
23004453	DeSOTO SALES, INC.	FACILITY REPAIR MATERIAL; ON-GOING AND MAJOR MAINTENANCE FUNDS	BURBANK ADULT SCHOOL	010	$388.08
23004460	GIRARD & PETERSON INC	EQUIPMENT REPAIR BY VENDOR; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES SERVICES	010	$315.00

BOARD DETAIL REPORT

Printed between 05/09/2023 & 05/22/2023

PO Number	Vendor	Description	Site	Fund	Total Amount
23004461	T-MOBILE	TELEPHONE EQUIPMENT; UNRESTRICTED MAINTENANCE FUNDS	FACILITIES SERVICES	010	$251.37
23004462	SEDRAKYAN, ELLEN	REIMBURSEMENT TO FCO FOR STUDENT ADMISSION - KNOTT'S; GIFT FUNDS	EMERSON ELEMENTARY	010	$8,750.00
23004463	HYDRAULIC INDUSTRIAL PLUMBING SUPPLY	FACILITY REPAIR MATERIAL; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES SERVICES	010	$3,292.07
23004464	RUSSELL SIGLER INC	FACILITY REPAIR MATERIAL; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES SERVICES	010	$2,691.89
23004465	UNDORF, SHOUSHAN	REIMBURSEMENT TO TEACHER FOR AUDITORIUM SUPPLIES; MAA FUNDS	EDISON ELEMENTARY	010	$157.66
23004466	DUNCAN, MICHELLE	REIMBURSEMENT TO PARENT VOLUNTEER FOR CLASSROOM SUPPLIES; GIFT FUNDS	JEFFERSON ELEMENTARY	010	$359.72
23004467	AMAZON CAPITAL SERVICES	CLASSROOM SUPPLIES; SPECIAL EDUCATION FUNDS	BRET HARTE ELEMENTARY	010	$203.73
23004468	VITAL RECORDS CONTROL	2022-2023 BLANKET ORDER; DOCUMENT SHREDDING SERVICES	JOHN BURROUGHS HIGH SCHOOL	010	$500.00
23004469	VITAL RECORDS CONTROL	2022-2023 BLANKET ORDER; DOCUMENT SHREDDING SERVICES; CONTINUATION EDUCATION FUNDS	MONTEREY HIGH SCHOOL	010	$60.00
23004470	FIRST UNITED METHODIST CHURCH BURBANK	USE OF FACILITIES FEE; GIFT FUNDS	JEFFERSON ELEMENTARY	010	$450.00
23004471	LEGO EDUCATION	CLASSROOM SUPPIES; PERKINS GRANT	DOLORES HUERTA MIDDLE SCHOOL	010	$6,614.17
23004472	AMAZON CAPITAL SERVICES	CLASSROOM SUPPLIES; ELOP FUNDS	CHILD DEVELOPMENT SERVICES	010	$242.18
23004473	AMAZON CAPITAL SERVICES	C/O 1: RE-ORDER ITEMS; CLASSROOM SUPPLIE; ELOP FUNDS	DISNEY ELEMENTARY	010	$2,217.83
23004474	CITY OF BURBANK	FIELD TRIP ADMISSION; GIFT FUNDS	ROOSEVELT ELEMENTARY	010	$967.17
23004475	WESTERN FENCE & SUPPLY CO.	FURNISH AND INSTALL CHAIN LINK FENCES AT BURBANK HIGH SCHOOL; BOND FUNDS	FACILITIES SERVICES	213	$51,830.00
23004476	KNATCAL, DAVID	REIMBURSEMENT TO TEACHER FOR VISUAL EQUIPMENT; SPECIAL EDUCATION FUNDS	JOHN BURROUGHS HIGH SCHOOL	010	$57.98
23004477	GRESHAM, JANICE	REIMBURSEMENT TO SPEECH PATHOLOGIST FOR CLASSROOM SUPPLIES; SPECIAL EDUCATION FUNDS	SPECIAL EDUCATION	010	$200.00
23004478	WALTER, MARTHA	REIMBURSEMENT TO PRINCIPAL FOR FOOD	BRET HARTE ELEMENTARY	010	$11.79
23004479	CO TING KEH, ROWENA	REIMBURSEMENT TO TEACHER FOR CLASSROOM SUPPLIES; SPECIAL EDUCATION FUNDS	EMERSON ELEMENTARY	010	$192.51
23004480	COSTELLA, LIZ	REIMBURSEMENT TO PRINCIPAL FOR FOOD; GIFT FUNDS	MC KINLEY ELEMENTARY	010	$345.54

BOARD DETAIL REPORT

Printed between 05/09/2023 & 05/22/2023

PO Number	Vendor	Description	Site	Fund	Total Amount
23004481	REFRIGERATION HARDWARE SUPPLY CORP	FACILITY REPAIR MATERIAL; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES SERVICES	010	$153.12
23004482	AMAZON CAPITAL SERVICES	C/O 1: RE-ORDER ITEMS; CLASSROOM SUPPLIES; ELOP FUNDS	MILLER ELEMENTARY	010	$1,997.40
23004484	VITAL RECORDS CONTROL	2022-2023 BLANKET ORDER; DOCUMENT SHREDDING SERVICES; ADULT EDUCATION - BLOCK GRANT	BURBANK ADULT SCHOOL	110	$200.00
23004486	SOUTH COAST AQMD	AIR QUALITY MANAGEMENT FEE & ANNUAL GENERATOR OPERATION FEE; ON-GOING AND MAJOR MAINTENANCE FEES	FACILITIES SERVICES	010	$153.23
23004488	DISCOUNT SCHOOL SUPPLY	CLASSROOM SUPPLIES; ELOP FUNDS	CHILD DEVELOPMENT SERVICES	010	$222.01
23004489	LAKESHORE CURRICULUM MATERIAL	CLASSROOM SUPPLIES; ELOP FUNDS	Disney Latchkey	010	$119.15
23004490	WIEWEL, WENDY	REIMBURSEMENT TO TEACHER FOR CLASSROOM SUPPLIES; GIFT FUNDS	WASHINGTON ELEMENTARY	010	$397.79
23004491	VALENCIANO, PATRICIA	REIMBURSEMENT TO FC CHAIR FOR EVENT SUPPLIES; GIFT FUNDS	EMERSON ELEMENTARY	010	$362.80
23004492	FLORES, JENNIFER	REIMBURSEMENT TO TEACHER FOR CLASSROOM SUPPLIES; MAA FUNDS	EDISON ELEMENTARY	010	$59.96
23004493	PAYNE, MARBELL	REIMBURSEMENT TO TEACHER FOR FOOD; MAA FUNDS	EDISON ELEMENTARY	010	$46.46
23004494	VITAL RECORDS CONTROL	2022-2023 BLANKET ORDER; DOCUMENT SHREDDING SERVICES; SPECIAL EDUCATION FUNDS	HORACE MANN CENTER	010	$30.00
23004495	NJP SPORTS INC	FACILITY REPAIR MATERIAL; ON-GOING AND MAJOR MAINTENANCE FUNDS	EDISON ELEMENTARY	010	$297.68
23004496	SOUTHWINDS TRANSPORTATION	STUDENT TRANSPORTATION; LA ZOO; GIFT FUNDS	MILLER ELEMENTARY	010	$1,231.20
23004497	AMAZON CAPITAL SERVICES	CLASSROOM SUPPLIES; ELOP FUNDS	WASHINGTON ELEMENTARY	010	$99.19
23004498	AMAZON CAPITAL SERVICES	CLASSROM SUPPLIES	INSTRUCTIONAL SERVICES	010	$163.61
23004500	LEARNING A-Z	SOFTWARE LICENSE; BOARD APPROVED 6/16/23	STEVENSON ELEMENTARY	010	$2,688.00
23004501	US AIR CONDITIONING DISTRIBUTORS	HVAC EQUIPMENT; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES SERVICES	010	$2,939.20
23004502	BIDDLE CONSULTING GROUP INC	SOFTWARE LICENSE; BOARD APPROVED 6/16/22	PERSONNEL SERVICES	010	$3,014.00
23004503	CHARLES TAYLOR ENVIRONMENTAL TECHNICAL SERVICES	ENVIRONMENTAL SERVICES; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES SERVICES	010	$805.00
23004504	US BANK NATIONAL ASSOCIATION	SOFTWARE LICENSE; BOARD APPROVED 6/16/22	TECHNOLOGY SERVICES	010	$150.00
23004505	PUMPIAN-MINDLIN, ILYA	REIMBURSEMENT TO OFFICE MANAGER FOR GRADUATION SUPPLIES; ADULT EDUCATION - BLOCK GRANT	BURBANK ADULT SCHOOL	110	$373.88
23004506	SCHMIDT, HANK	REIMBURSMENT TO TEACHER FOR CLASSROOM SUPPLIES	BURBANK HIGH SCHOOL	010	$859.56

BOARD DETAIL REPORT

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PO Number	Vendor	Description	Site	Fund	Total Amount
23004507	LIBRE SCHOOL SERVICES	STUDENT TRANSPORTATION; MILLER HIGH SCHOOL	JOHN BURROUGHS HIGH SCHOOL	010	$605.00
23004508	LIBRE SCHOOL SERVICES	STUDENT TRANSPORTATION; CAL STATE FULLERTON	JOHN BURROUGHS HIGH SCHOOL	010	$715.00
23004509	LIBRE SCHOOL SERVICES	STUDENT TRANSPORTATION; MARRIOTT HOTEL	JOHN BURROUGHS HIGH SCHOOL	010	$511.25
23004510	LIBRE SCHOOL SERVICES	STUDENT TRASPORTATION; DISNEYLAND	JOHN BURROUGHS HIGH SCHOOL	010	$2,500.00
23004511	LIBRE SCHOOL SERVICES	STUDENT TRANSPORTATION; ARCADIA HIGH SCHOOL	JOHN BURROUGHS HIGH SCHOOL	010	$2,982.50
23004512	AMAZON CAPITAL SERVICES	CLASSROOM SUPPLIES; ELOP FUNDS	CHILD DEVELOPMENT SERVICES	010	$218.04
23004513	PEPES, CHRIS	REIMBURSEMENT TO ASSISTANT PRINCIPAL FOR STAFF APPRECIATION SUPPLIES	BURBANK HIGH SCHOOL	010	$223.00
23004514	TARGET SPECIALTY PRODUCTS	FACILITY MAINTENANCE SUPPLIES; UNRESTRICTED MAINTENANCE FUNDS	FACILITIES SERVICES	010	$82.05
23004515	AMAZON CAPITAL SERVICES	TECHNOLOGY SUPPLIES; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES SERVICES	010	$119.06
23004516	AMAZON CAPITAL SERVICES	FACILITY REPAIR MATERIAL; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES SERVICES	010	$160.83
23004518	EPPORT, KAREN LYNN	PROFESSIONAL SERVICES; PSYCHOEDUCATION IEE; SPECIAL EDUCATION FUNDS; BOARD APPROVED 5/18/23	SPECIAL EDUCATION	010	$7,500.00
23004519	ENDTEST PRO PSCYCHOLOGY INC	PROFESSIONAL SERVICES; PSYCHOEDUCATIONAL IEE; SPED IDEA ARP FUNDS; BOARD APPROVED 4/20/23	SPECIAL EDUCATION	010	$6,000.00
23004520	SONJA BIGGS EDUCATIONAL SERVICES, INC.	PROFESSIONAL SERVICES; INTERVENER SERVICES; SPECIAL EDUCATION FUNDS; BOARD APPROVED 5/4/23	SPECIAL EDUCATION	010	$11,433.00
23004521	DEBORAH BUDDING, PH.D. APC	PROFESSIONAL SERVICES; NEUROPSYCHOLOGICAL EVALUATION; SPECIAL EDUCATION FUNDS; BOARD APPROVED 5/4/23	SPECIAL EDUCATION	010	$8,000.00
23004522	CHAMBERS, MATT	REIMBURSEMENT TO PRINCIPAL FOR OFFICE SUPPLIES	JOHN BURROUGHS HIGH SCHOOL	010	$206.59
23004523	MCGEE, MARCIA	REIMBURSEMENT TO ASES EMPLOYEE FOR FOOD; ELOP FUNDS	CHILD DEVELOPMENT SERVICES	010	$20.45
23004524	DISCOUNT SCHOOL SUPPLY	CLASSROOM SUPPLIES; ELOP FUNDS	CHILD DEVELOPMENT SERVICES	010	$473.44
23004525	RALUY-MARTINEZ, LISA	REIMBURSENT TO TEACHER FOR CLASSROOM SUPPLIES; GIFT AND ACCOUNTS RECEIVABLE FUNDS	LUTHER BURBANK MIDDLE SCHOOL	010	$3,239.05
23004526	CALIFORNIA ASSOCIATION FOR BILINGUAL EDUCATION	CONSULTANT AGREEMENT; P2I AWARENESS WORKSHOP; BOARD APPROVED 1/19/23	JEFFERSON ELEMENTARY	010	$1,250.00
23004527	OUTLOOK NEWSPAPERS	ADVERTISEMENT; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES SERVICES	010	$1,131.00

BOARD DETAIL REPORT

Printed between 05/09/2023 & 05/22/2023

PO Number	Vendor	Description	Site	Fund	Total Amount
23004528	HILL, MATTHEW	REIMBURSEMENT TO SUPERINTENDENT FOR TRAVEL; GIFT FUNDS	INSTRUCTIONAL SERVICES	010	$137.13
23004529	DUNCAN, MICHELLE	REIMBURSEMENT TO PARENT VOLUNTEER FOR FOOD AND GARDEN SUPPLIES; GIFT FUNDS	JEFFERSON ELEMENTARY	010	$170.36
23004530	LOYD, MARILYN	SOFTWARE LICENSES; GIFT FUNDS	STEVENSON ELEMENTARY	010	$264.39
23004531	AREY JONES EDUCATIONAL SOLUTIONS	COMPUTER EQUIPMENT; ADULT EDUCATION-BLOCK GRANT	BURBANK ADULT SCHOOL	110	$25,031.02
23004532	VITAL RECORDS CONTROL	2022-2023 BLANKET ORDER; DOCUMENT SHREDDING SERVICES	LUTHER BURBANK MIDDLE SCHOOL	010	$60.00
23004533	CITY OF BURBANK	STUDENT ADMISSION; GIFT FUNDS	MILLER ELEMENTARY	010	$805.98
23004534	AMAZON CAPITAL SERVICES	C/O 1: RETURN ITEM; FURNITURE AND OFFICE EQUIPMENT	BUSINESS OFFICE	010	$533.57
23004535	SOUTHWINDS TRANSPORTATION	STUDENT TRANSPORTATION; VERDUGO POOL; GIFT FUNDS	MILLER ELEMENTARY	010	$1,846.80
23004536	SCHOOL ZONE TRANSPORTATION, INC	STUDENT TRANSPORTATION; UNIVERSAL STUDIOS; ACCOUNTS RECEIVABLE FUNDS	LUTHER BURBANK MIDDLE SCHOOL	010	$4,000.00
23004537	SPARKLETTS	WATER; GIFT FUNDS	JEFFERSON ELEMENTARY	010	$61.93
23004538	ACTORS' REPERTORY THEATRE OF SIMI (DBA)	CONSULTANT AGREEMENT; STUDENT ASSEMBLIES; GIFT FUNDS; BOARD APPROVED 4/20/23	JEFFERSON ELEMENTARY	010	$625.00
23004539	US BANK NATIONAL ASSOCIATION	SOFTWARE LICENSE; BOARD APPROVED 6/16/22	TECHNOLOGY SERVICES	010	$1,699.94
23004541	SUNBELT CONTROLS INC	HEATING INSPECTION AND REPAIR AT GEORGE WASHINGTON ELEMENTARY; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES SERVICES	010	$890.00
23004542	SUNBELT CONTROLS INC	TROUBLESHOOT AND REPAIR THERMOSTATS AT LUTHER MIDDLE SCHOOL; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES SERVICES	010	$1,320.00
23004543	DeSOTO SALES, INC.	FACILITY REPAIR MATERIAL: ON-GOING AND MAJOR MAINTENANCE FUNDS	BURBANK ADULT SCHOOL	010	$86.00
23004544	4A CRANE SERVICE CO.	EQUIPMENT RENTAL; ON-GOING AND MAJOR MAINTENANCE FUNDS	MILLER ELEMENTARY	010	$250.00
23004545	STUMBAUGH & ASSOCIATES INC	FACILITY REPAIR MATERIAL; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES SERVICES	010	$908.63
23004546	DISCOUNT SCHOOL SUPPLY	CLASSROOM SUPPLIES; CHILD DEVELOPMENT FUNDS	CHILD DEVELOPMENT SERVICES	120	$108.53
23004547	TOP YOUTH SPEAKERS	CONSULTANT AGREEMENT; STUDENT ASSEMBLY; ACCOUNTS RECEIVABLE FUNDS; BOARD APPROVED 5/18/23	MUIR MIDDLE SCHOOL	010	$4,000.00
23004548	AMAZON CAPITAL SERVICES	CLASSROOM SUPPLIES; ELOP FUNDS	DISNEY ELEMENTARY	010	$876.34
23004549	AMAZON CAPITAL SERVICES	CLASSROOM SUPPLIES; ELOP FUNDS	MILLER ELEMENTARY	010	$593.22

BOARD DETAIL REPORT

Printed between 05/09/2023 & 05/22/2023

PO Number	Vendor	Description	Site	Fund	Total Amount
23004550	AMAZON CAPITAL SERVICES	CLASSROOM SUPPLIES; ELOP FUNDS	WASHINGTON ELEMENTARY	010	$747.54
23004551	AMAZON CAPITAL SERVICES	CLASSROOM SUPPLIES	BURBANK HIGH SCHOOL	010	$80.18
23004552	VITAL RECORDS CONTROL	2022-2023 BLANKET ORDER; DOCUMENT SHREDDING SERVICES	BURBANK HIGH SCHOOL	010	$500.00
23004553	BURBANK OPTOMETRIC CENTER, INC.	PROFESSIONAL SERVICES; OPTOMETRIST; SPECIAL EDUCATION FUNDS; BOARD APRPOVED 5/4/23	SPECIAL EDUCATION	010	$500.00
23004554	WALTER, MARTHA	REIMBURSEMENT TO PRINCIPAL FOR OFFICE SUPPLIES	BRET HARTE ELEMENTARY	010	$25.92
23004556	US BANK NATIONAL ASSOCIATION	IPAD REPAIR	TECHNOLOGY SERVICES	010	$49.00
23004557	WALTER, MARTHA	REIMBURSEMENT TO PRINCIPAL FOR FOOD; MAA FUNDS	BRET HARTE ELEMENTARY	010	$150.69
23004558	LEE, CARLTON	REIMBURSEMENT TO ASSISTANT PRINCIPAL FOR OFFICE SUPPLIES	JOHN BURROUGHS HIGH SCHOOL	010	$60.94
23004559	US BANK NATIONAL ASSOCIATION	COMPUTER REPAIR	TECHNOLOGY SERVICES	010	$99.00
23004560	MANASH, PENNY	REIMBURSEMENT TO PARENT FOR CLASSROOM SUPPLIES; GIFT FUNDS	JEFFERSON ELEMENTARY	010	$159.73
23004561	DUNGEREAUX-OTIS, MICHELLE	REIMBURSEMENT TO TEACHER FOR CLASSROOM SUPPLIES; CONTINUATION EDUCATION FUNDS	MONTEREY HIGH SCHOOL	010	$37.44
23004562	APRIL WEAVER - IMPREST ACCT	REIMBURSEMENT TO PRINCIPAL FOR EVENT SUPPLIES; CONTINUATION EDUCATION FUNDS	MONTEREY HIGH SCHOOL	010	$133.96
23004563	TAYLOR, EDWIN	REIMBURSEMENT TO ASSISTANT PRINCIPAL FOR FOOD; GIFT FUNDS	MONTEREY HIGH SCHOOL	010	$147.92
23004564	DIDONATO, CASEY	REIMBURSEMENT TO CAMPUS SUPERVISOR FOR GARDENING SUPPLIES	MUIR MIDDLE SCHOOL	010	$395.91
23004565	ADCO ROOFING	ROOF REMOVAL AND RESTORATION AT MUIR MIDDLE SCHOOL; ON-GOING AND MAJOR MAINTENANCE FUNDS	FACILITIES SERVICES	010	$17,974.00
23004566	AMAZON CAPITAL SERVICES	GRADUATION SUPPLIES	INSTRUCTIONAL SERVICES	010	$65.46
23004567	HEALTH CONNECTED	SOFTWARE LICENSES; TITLE I FUNDS	LUTHER BURBANK MIDDLE SCHOOL	010	$1,200.00
23004568	CO TING KEH, ROWENA	REIMBURSEMENT TO TEACHER FOR CLASSROOM SUPPLIES; SPECIAL EDUCATION FUNDS	EMERSON ELEMENTARY	010	$44.99
23004570	TINEO, DEIDRA	REIMBURSEMENT TO TEACHER FOR CLASSROOM SUPPLIES; MAA FUNDS	EMERSON ELEMENTARY	010	$20.93
23004571	HESS-WITUCKI, MAGGIE	REIMBURSEMENT TO TECHER FOR CLASSROOM SUPPLIES; SPECIAL EDUCATION FUNDS	MAGNOLIA PARK	010	$50.54
23004572	TURNER, JOANN	REIMBURSEMENT TO PARENT FOR CLASSROOM SUPPLIES; GIFT FUNDS	STEVENSON ELEMENTARY	010	$297.19
23004573	ASKERNEESE, ANNE	REIMBURSEMENT TO INTERVENTION SPECIALIST FOR CLASSROOM SUPPLIES; GIFT FUNDS	STEVENSON ELEMENTARY	010	$298.34
23004575	STAR-DUST TOURS INC DBA THE BUS	STUDENT TRANSPORTATION; ATHLETICS	JOHN BURROUGHS HIGH SCHOOL	010	$1,175.00

BOARD DETAIL REPORT

Printed between 05/09/2023 & 05/22/2023

PO Number	Vendor	Description	Site	Fund	Total Amount
23004576	APPLE COMPUTER ED SALES	COMPUTER EQUIPMENT; TITLE I FUNDS	PROVIDENCIA ELEMENTARY	010	$3,878.35

PO Count: **135** **Total:** **$3,457,752.26**

Printed between 05/09/2023 & 05/22/2023

BOARD FUND SUMMARY

Fund	Description	PO Count	Total Fund Amount
010	General Fund - Unrestricted	128	$3,143,290.28
110	Adult Education Fund	3	$25,604.90
120	Child Development Fund	1	$108.53
213	Building Fund - 3rd Issuance	2	$285,423.55
400	Special Res./for Cap. Outlay	1	$3,325.00
		Total:	**$3,457,752.26**

6/15/2023

To the Superintendent of Schools:

Request for the authorization of the following warrants is presented for your approval subject to the action of the Board of Education.

Warrants	Payroll		Warrants	Commercial
7759616	7759639		21023103	21023161
7759855	7759972		21025564	21025589
7762759	7762761		21028092	21028118
7764538	7764580		21030772	21030810
7768380	7768425		21033394	21033450
7770294	7770295		21035804	21035811
3473013	3473668		202305250180241	202305250180375
3489273	3489282			
3499852	3500527			
3523534	3523615			

5/23/23-6/1/23	**$ 7,785,971.14**	**5/22/23-5/30/23**	**$ 1,046,652.43**

Burbank Unified School District
Instructional Services
REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Sharon Cuseo, Assistant Superintendent, Instructional Services
PREPARED BY:	Sharon Cuseo, Assistant Superintendent, Instructional Services
SUBMITTED BY:	Terri Ramirez-Adams, Administrative Secretary II
DATE:	June 15, 2023
SUBJECT:	Approval of Instructional Consultant Services

Background:

The purpose of the Instructional Consultant Services is to enrich student learning. Consultants are selected based on their qualifications regarding specific subject areas. When a consultant is selected, the consultant, company/organization must complete the required paperwork by the District to ensure that District students receive the services they require. All consultant requests must be approved by the Board of Education prior to services being rendered.

Discussion and Issues:

Sites submit the required paperwork to Instructional Services. Work must not begin until the site receives a confirmation of Board approval from Instructional Services. If the Consultant assignment requires unsupervised contact with student(s) during the contract period, the Consultant will be required to provide Department of Justice fingerprint clearance through the District's Human Resources Services.

Fiscal Impact:

There is no fiscal impact.

Recommendation:

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve the instructional consultant services for the purpose of on-site student learning support and staff development, and that authority to sign the agreements be exercised pursuant to BUSD-AR 3314, as presented.

BURBANK UNIFIED SCHOOL DISTRICT
INSTRUCTIONAL SERVICES
APPROVAL OF INSTRUCTIONAL CONSULTANT SERVICES

Board Meeting Date: June 15, 2023

Site	Name	Purpose	Dates	Cost	Appropriation Number
Summer School (Disney, Miller, Washington)	Academic Entertainment	Wacky Science Show	6/27/2023–6/29/2023	$3,585	01.0-26000.0-11100-10000-5810-5489000
Disney ELOP Miller ELOP Washington ELOP	Alba Johanna Schofield	Visual Art Classes	6/26/2023–6/30/2023	$1,341.12	01.0-26000.0-11100-10000-5810-7549000

BURBANK UNIFIED SCHOOL DISTRICT

1900 W. Olive Avenue • Burbank, CA 91506-2460 • (818) 729-4400

AGREEMENT FOR CONSULTANT SERVICES

This Agreement, made and entered into this 23 of May, 20 23 by and between the **Burbank Unified School District**, hereinafter referred to as "District", and Academic Entertainment Inc hereinafter referred to as "Consultant."

Payee's Name Academic Entertainment, INC Daytime Phone Number 800-883-9883

Email Address office@academicentertainment.com

Mailing Address 1495 SW Lost Trail Dr. Pullman, WA 99163

Sponsoring Administrator Summer Learning Academy

Board Approval Date June 15, 2023

Account String 01.0-26000.0-11100-10000-5810-5489000 (ELOP)

The assignment ☐ **will or** ■ **will not** require Consultant to work with pupil(s) unsupervised in a program sponsored by the District during the contract period. If it does, the Consultant will be contacted by HR and provided the DOJ & FBI form to complete as required by AB346 and will be responsible for associated costs. **Consultant shall not begin service until HR receives clearance.**

Retired Employee: Please check if you belong to _____ calPERS _____cal STRS Retirement Date _____

WITNESSETH:

WHEREAS, the District is authorized pursuant to Education Code section 35160 and Government Code Section 53060 to contract for the services of consultants;

WHEREAS, the Consultant is especially trained, experienced and competent to provide such services;

WHEREAS, in consideration of the mutual promises of the parties, hereto, the District hereby retains the Consultant upon the terms and conditions hereinafter set forth, and the Consultant hereby accepts said retention and agrees to perform the services hereinafter mentioned, upon said terms and conditions;

NOW THERFORE, the parties mutually agree as follows:

1. The Consultant agrees to perform the following services for the District, at a rate of $ 1195 per hour☐/ per day ☐/ per session■ for a total not to exceed $3585.00 **Amount to include speaking fee, mileage and any additional fees.
2. The term of the Agreement shall be the period commencing on 6/27/23 and terminating on 6/29/23 .
3. Payment Terms: NET 30
4. Consultant will provide the following services:

   3 Wacky Science Presentations for Summer School Site (Disney, Miller and Washington) 1 hour in length over 2 days.

5. The Consultant shall provide an invoice/Authorization for Payment of the time spent in providing the services and preparing the products required by this Agreement. Consultant will be paid at the conclusion of this contract unless otherwise stated in the payment terms above.
6. It is expressly understood and agreed to by both parties hereto that the Consultant, while engaged in carrying out and complying with any of the terms and conditions of this contract, is an independent contractor and is not an officer, agent or employee of the aforesaid District.
7. Consultant agrees to defend, indemnify, save, and hold harmless the District, its governing body, the individual members thereof, and all officers, agents and employees of the District from all loss, cost, and expense arising out of any liability or claim of liability for injury, damage, or loss sustained or claimed to have been sustained arising out of, or occurring as a result of Consultant's performance or failure to perform services under this Agreement.
8. This agreement may be terminated at any time based upon the mutual agreement of the parties hereto. This agreement may also be terminated immediately by the District should Consultant breach this agreement or fail to perform the required services in a satisfactory manner.
9. Consultant agrees to pay all Federal, State and Local taxes, and fees that are owed as a result of payments made to Consultant pursuant to this agreement. Consultant agrees to indemnify and hold harmless the District from any and all costs, loss, or liability whatsoever arising from or caused by any challenge to the payments made to Consultant pursuant to this agreement, including but not limited to any liabilities or penalties assessed or levied by any and all local, state, or federal taxing authorities against the District.
10. Consultant agrees to ensure that they do not exceed the applicable earnings limitation under CALPERS or STRS and agrees to be solely responsible for any actions taken by CALPERS or STRS as a result of exceeding the applicable earnings limitation.

Burbank Unified School District of Los Angeles County

IN WITNESS THEREOF, the parties hereto have set their hands on the day and in the month and year first above written.

			05/24/23	
BUSD Authorized Signature/Title	Date	Consultant	Academic Entertainment Inc	Date

Instructions: Consultant is to sign and return one copy to the sponsoring administrative site. Agreement will be submitted for Board Approval. After Board approval, a Purchase Req will be created. This Purchase Req will need to include the Agreement for Consultant Services, W9, and Board Approved coversheet uploaded on the Purchase Req.

Revised 06/19





The Wacky Science Show

Helps elementary and middle school students learn the Scientific Method while having fun at the same time!

In-Person or Virtual/Online for Schools and Camps!

Age Range: K-8

Request Pricing & Dates

SHOW DETAILS | VIDEO | DATASHEET | TESTIMONIALS | GALLERY | BUILD A FLYER

Print Friendly, PDF & Email

The Wacky Science Show Virtual/Online Set-up

Audience: K-8 **Capacity:** 300 screens

Presentation Time: 45 minutes

Prefersplit younger/older but not required

Platform: Zoom preferred, others available if school sets-up and hosts

Presenter will: set-up and email Zoom link as late as the week prior to your show date. Please anticipate meeting presenter in the Zoom meeting 15-minutes prior to your start time so they may enable you/school representative as a co-host, and accommodate any last minute details/instructions.

The Wacky Science Show In-Person Set-up

Audience: PreK-8 **Capacity:** 400

Presentation Time: 40 to 45 minutes

Prefer split younger/older but not required

Set-Up Time: 45 minutes. Please ensure performance space is clear and empty of classes during set-up time.

Take-Down Time: 45 minutes

Presentation Area: Brightly lit performance space; minimum area of 8 ft. x 20 ft. Performance space can be stage or floor-level; floor level is preferred. If performance space is floor level, please seat students on the floor and not in chairs. If the performance area is a stage please make sure there are stairs for easy volunteer access to the performance area.

Assembly Requirements: One large table. Access to a sink before and after the performance. Depending on your location, you may be asked to provide a PA system with RCA-jack input.

Presenter/Backdrop/Props may vary depending on your location.



More than just wiz, bang, poof and pop!

The Wacky Science Show puts science in the hands of more than a dozen onstage volunteers. With a focus on science with everyday objects, Dr. Science makes the Scientific Method easy to understand. This is the only show to ever win Dow Chemical's Touch-Tech Award for excellence in hands-on science education!

Kooky? Yup. Nutty? A lot. Educational? Yeah, it's that too!

While the students cheer the crazy antics, the teachers love these lessons: The Scientific Method | Physical, Mathematical & Life Sciences | Air Pressure | Acid/Base Indicators | Levers & Simple Machines | Everyday Science | Stinky Dinosaurs | Liquids, Solids, Gases | Science Safety | Bernoulli's Principle | Chemical Reactions. Additional Topics Covered for Middle Schools: Centripetal & Centrifugal Forces | Kinetic & Potential Energy | Inertia | Connections between Science & Technology | Use of Chemicals in Gathering Evidence.

Guaranteed to "Bring the Funny"!

But **The Wacky Science Show** is a no holds barred laugh riot that makes science easy to understand. Students participate on stage in wacky and off-the-wall, hands-on lessons while discovering that simple household items can be used to perform quirky & crazy science experiments. Loads of surprises, comedy & goofy sound effects combine in this perfect complement to learning The Scientific Method.

Academic Entertainment, Inc.
1495 SW Lost Trail Drive
Pullman, WA 99163
www.AcademicEntertainment.com
Office@AcademicEntertainment.com

INVOICE

INVOICE # 18569
DATE 05/19/2023

Bill TO	Contact/Venue
Jennifer Griffith – Curriculum Specialist Bill to: Burbank USD Summer Learning Program 1900 W. Olive Ave Burbank, CA 91506 818-404-3813 Jennifer	**06/27/23 – Tue – 8:30am Disney Elementary 1220 W Orange Grove Ave Burbank, CA 91506 **06/27/23 – Tue – 11:20am Miller Elementary 720 E Providencia Burbank, CA 91501 **06/29/23 – Thu – 11:30am Washington Elementary 2322 N Lincoln St. Burbank CA 91504

Contact Email
jennifergriffith@burbankusd.org

P.O. #

Show Date	Program Title	Amount
06/27/2023	Wacky Science - 06/27/23 – Tue – 8:30am Disney Elementary	1,195.00
06/27/2023	Wacky Science - 06/27/23 – Tue – 11:20am Miller Elementary	1,195.00
06/29/2023	Wacky Science - 06/29/23 – Thu – 11:30am Washington Elementary	1,195.00

Thank you for your business! We accept checks, Purchase Orders, credit cards and ACH payments.

Check can be mailed to:
Academic Entertainment, Inc.
1495 SW Lost Trail Drive
Pullman, WA 99163

****

Reservation Fee Due Now - $1075.50

Balance Remaining (Due Upon Completion) - $2509.50

Total Fee Due - $3585.00

Make your check payable to: Academic Entertainment, Inc. and mail to the address above.
Tax I.D. # 91-2043215

TO ACCEPT THE TERMS LISTED & CONFIRM YOUR SCHEDULED PROGRAM, PLEASE READ THE ATTACHED SERVICE AGREEMENT, FILL OUT COMPLETELY & FAX, SCAN/EMAIL OR MAIL BACK. THANK YOU.

BURBANK UNIFIED SCHOOL DISTRICT

1900 W. Olive Avenue • Burbank, CA 91506-2460 • (818) 729-4400

AGREEMENT FOR CONSULTANT SERVICES

This Agreement, made and entered into this 15 of June, 20 23 by and between the **Burbank Unified School District,** hereinafter referred to as "District", and ALBA JOHANNA SCHOFIELD hereinafter referred to as "Consultant."

Payee's Name Alba Johanna Schofield Daytime Phone Number [redacted]

Email Address [redacted]mail.com

Mailing Address [redacted] CA 91505

Sponsoring Administrator Stephanie Fields

Board Approval Date June 15, 2023

Account String 01.0-26000.0-11100-1000-7549000

The assignment ☐ **will** or ■ **will not** require Consultant to work with pupil(s) unsupervised in a program sponsored by the District during the contract period. If it does, the Consultant will be contacted by HR and provided the DOJ & FBI form to complete as required by AB346 and will be responsible for associated costs. **Consultant shall not begin service until HR receives clearance.**

Retired Employee: Please check if you belong to _____ calPERS _____cal STRS Retirement Date _____

WITNESSETH:

WHEREAS, the District is authorized pursuant to Education Code section 35160 and Government Code Section 53060 to contract for the services of consultants;

WHEREAS, the Consultant is especially trained, experienced and competent to provide such services;

WHEREAS, in consideration of the mutual promises of the parties, hereto, the District hereby retains the Consultant upon the terms and conditions hereinafter set forth, and the Consultant hereby accepts said retention and agrees to perform the services hereinafter mentioned, upon said terms and conditions;

NOW THERFORE, the parties mutually agree as follows:

1. The Consultant agrees to perform the following services for the District, at a rate of $ _____ per hour☐/ per day ☐/ per session■ for a total not to exceed $1,341.12 **Amount to include speaking fee, mileage and any additional fees.
2. The term of the Agreement shall be the period commencing on 6/23/2023 and terminating on 6/30/23.
3. Payment Terms: At the end of session.
4. Consultant will provide the following services:

   Visual art classes to students.

5. The Consultant shall provide an invoice/Authorization for Payment of the time spent in providing the services and preparing the products required by this Agreement. Consultant will be paid at the conclusion of this contract unless otherwise stated in the payment terms above.
6. It is expressly understood and agreed to by both parties hereto that the Consultant, while engaged in carrying out and complying with any of the terms and conditions of this contract, is an independent contractor and is not an officer, agent or employee of the aforesaid District.
7. Consultant agrees to defend, indemnify, save, and hold harmless the District, its governing body, the individual members thereof, and all officers, agents and employees of the District from all loss, cost, and expense arising out of any liability or claim of liability for injury, damage, or loss sustained or claimed to have been sustained arising out of, or occurring as a result of Consultant's performance or failure to perform services under this Agreement.
8. This agreement may be terminated at any time based upon the mutual agreement of the parties hereto. This agreement may also be terminated immediately by the District should Consultant breach this agreement or fail to perform the required services in a satisfactory manner.
9. Consultant agrees to pay all Federal, State and Local taxes, and fees that are owed as a result of payments made to Consultant pursuant to this agreement. Consultant agrees to indemnify and hold harmless the District from any and all costs, loss, or liability whatsoever arising from or caused by any challenge to the payments made to Consultant pursuant to this agreement, including but not limited to any liabilities or penalties assessed or levied by any and all local, state, or federal taxing authorities against the District.
10. Consultant agrees to ensure that they do not exceed the applicable earnings limitation under CALPERS or STRS and agrees to be solely responsible for any actions taken by CALPERS or STRS as a result of exceeding the applicable earnings limitation.

Burbank Unified School District of Los Angeles County

IN WITNESS THEREOF, the parties hereto have set their hands on the day and in the month and year first above written.

6/1/2023		6.1.23
BUSD Authorized Signature/Title	Date	Consultant Date

Instructions: Consultant is to sign and return one copy to the sponsoring administrative site. Agreement will be submitted for Board Approval. After Board approval, a Purchase Req will be created. This Purchase Req will need to include the Agreement for Consultant Services, W9, and Board Approved coversheet uploaded on the Purchase Req.

Revised 06/19

ALBA JOHANNA SCHOFIELD

SUBSITUTE TEACHER



Contact

[redacted]

[redacted]@gmail.com

Education

CAL STATE UNIVERSITY, NORTHRIDGE

B.A. Sociology - 3.67 G.P.A - 2006
CTC requirements meet by Coursework

Certifications

CPR/AED/ First Aid

Wildress First Aid and Saftey

American Bar Association Paralegal Certificate

Awards

Honorary Service Award, Bret Harte PTA - 2022

Virtual Leader of the Year, Burbank Girl Scouts Unit - 2021

Recognition from City of Burbank and City Council as Employee

Volunteer

BRET HARTE ELEMENTARY

- Vice President of the PTA
- Vice President of the Fundraising Committee
- Guest In-Class Art Teacher

Girl Scout Troop Leader. Troop 76

March of Dimes Parent to Parent Counseling

Co-Chair of the Parent Advisory Committee, Children's Hosptal of Los Angeles

Experience

Art Teacher

Bret Harte Elementary - 2022

Created and implemented a 4 week Modern Art Program which incorporated themes of Diversity, Equality and Inclusion. Program was taught during school hours for children in kinder through third grade, including the LEAP program.

Art Teacher - Summer Camp

Los Anarchists Roller Derby - 2021 & 2022

Served as a guest instructor for a Burbank Park and Recreation Summer Camp. Taught lessons on Modern Art for grades 1st through middle school in an outdoor setting.

After School Playground Supervisor

Youth Services - Osceola ES - 2001 - 2005

Supervised and implemented an After School program at an LAUSD school, which included Tutoring, Sport Program and introduced an Art Program.

Teacher's Aide & Program Assistant

Para Los Ninos Charter School - 2002

Served as a Floating Aide and Program Assistant for a new Charter School in Downtown Los Angeles operated by a nonprofit that offered many additional social and financial services due to the schools demographic needs. Supported Teachers in their bilingual classrooms and Administrative Staff, along with opening the School daily.

Burbank Unified School District
Special Education Department

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Sharon Cuseo, Assistant Superintendent, Instructional Services
PREPARED BY:	Sharon Cuseo, Assistant Superintendent, Instructional Services
SUBMITTED BY:	Sandra Shearer, Administrative Secretary
DATE:	June 15, 2023
SUBJECT:	Amended Agreement for Professional Services (Special Education)

Background:

The Board of Education is being asked to amend an agreement for professional services to hire outside behavior intervention implementers (BII), as consultants, to provide support to special education students.

Discussion/Issues:

The District is obligated to provide specialized support for students with Individualized Education Plans (IEPs) who attend our schools. The District does not have current staff able to support the current caseload and is, therefore, contracting with one to remain in compliance with IEP and Ed code regulations.

Fiscal Impact:

Not to exceed $175,536.

Recommendation:

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education amend an agreement between the Burbank Unified School District and Quest Therapy Group, LLC to provide behavior intervention implementers to support special education students, not to exceed $175,536 (01.0-65000.0-57602-11900-5850-7440000), effective November 28, 2022 through July 13, 2023, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Note: The original approval date was January 19, 2023 for a total not to exceed $149,350.50. This amendment extends the end date from May 25, 2023 to July 13, 2023. This amendment also increases the total by $26,185.50.

Burbank Unified School District
1900 West Olive Avenue, Burbank, 91506
Tel: (818) 729-4473
Fax: (818) 729-4573
www.burbankusd.org

AMENDED CONSULTANT AGREEMENT

TERM OF AGREEMENT

This Agreement, made and entered into this 30th day of May 2023 by and between the **Burbank Unified School District**, hereinafter referred to as "District", and Quest Therapy Group, LLC hereinafter referred to as "Consultant."

Payee's Name: Quest Therapy Group, LLC Daytime Phone Number: 818-521-5363

Mailing Address: 5032 Biloxi Avenue, N. Hollywood, CA 91601 Email Address: Kevin@questtherapygroup.com

Sponsoring Administrator: Matt Hill Superintendent Special Education
Print Name Title Signature Location

Board Approval: ~~01/19/2023~~ 06/15/2023 Account Code: 01.0-33050.0-57602-11900-5850-7440000

The District is authorized pursuant to Education Code section 35160 and Government Code Section 53060 to contract for the services of consultants.

WHEREAS, the Consultant is especially trained, experienced and competent to provide such services;

WHEREAS, in consideration of the mutual promises of the parties, hereto, the District hereby retains the Consultant upon the terms and conditions hereinafter set forth, and the Consultant hereby accepts said retention and agrees to perform the services hereinafter mentioned, upon said terms and conditions;

The parties mutually agree as follows:

1. The Consultant agrees to perform the following services for the District, at a rate of $51.75 per hour for a total not to exceed ~~$149,350.50~~ $175,536.00 **Amount to include speaking fee, mileage and any additional fees.

2. The term of the Agreement shall be the period commencing on: 11/28/2022 and terminating on: ~~05/25/2023~~ 07/13/2023 (or until District hires for permanent position. If District hires directly, BUSD will give a 2 week notice to Quest Therapy Group, LLC).

3. Payment Terms: Net 45 Days

4. District desires to enter into an Agreement in which Quest Therapy Group, LLC will provide up to four (4) behavior intervention implementers (BII) to support special education students. Each BII will work up to but not exceed 6.5 hours per day for 111 days. Vanessa Norrington will work with Quest Therapy to determine each BII's daily work hours.
ESY - Each BII will work up to but not exceed 5.5 hours per day for 23 days. Vanessa Norrington will work with Quest Therapy to determine each BII's daily work hours.

5. The Consultant shall provide a clear and concise invoice noting the time spent in providing the services and preparing the products required by this Agreement. Consultant will be paid at the conclusion of this contract unless otherwise stated in the payment terms above.

6. It is expressly understood and agreed to by both parties hereto that the Consultant, while engaged in carrying out and complying with any of the terms and conditions of this contract, is an independent contractor and is not an officer, agent or employee of the aforesaid District.

7. Consultant agrees to defend, indemnify, save, and hold harmless the District, its governing body, the individual members thereof, and all officers, agents and employees of the District from all loss, cost, and expense arising out of any liability or claim of liability for injury, damage, or loss sustained or claimed to have been sustained arising out of, or occurring as a result of Consultant's performance or failure to perform services under this Agreement.

8. This agreement may be terminated at any time based upon the mutual agreement of the parties hereto. This agreement may also be terminated immediately by the District should the Consultant breach this agreement or fail to perform the required services in a satisfactory manner.

9. Consultant agrees to pay all Federal, State and Local taxes, and fees that are owed as a result of payments made to Consultant pursuant to this agreement. Consultant agrees to indemnify and hold harmless the District from any and all costs, loss, or liability whatsoever arising from or caused by any challenge to the payments made to Consultant pursuant to this agreement, including but not limited to any liabilities or penalties assessed or levied by any and all local, state, or federal taxing authorities against the District.

10. Consultant agrees to ensure that they do not exceed the applicable earnings limitation under CALPERS or STRS and agrees to be solely responsible for any actions taken by CALPERS or STRS as a result of exceeding the applicable earnings limitation.

11. District and Consultant will communicate and send in writing all information received by the District regarding any work-related injury to Personnel within twenty-four hours of the injury.

12. Communicate within twenty-four hours to Quest Therapy Group, LLC the details of any incident, which may result in a complaint against any Personnel regarding professional services given by the Personnel.

13. The District agrees to indemnify, defend and hold harmless Quest Therapy Group, LLC from any and all negligence and all liabilities, claims, losses, costs, damages and expenses resulting or arising from or connected with the services rendered by the District, its agents, independent contractors, employees or servants pursuant to this contract.

14. This Agreement shall constitute the entire Agreement between the parties and any prior understanding or representation of any kind preceding the date of this Agreement shall not be binding upon either party except to the extent incorporated in this Agreement.

15. It is mutually agreed that both parties shall not discriminate against any individual in the performance of their obligations under this Agreement, on the basis of race, color, religion, national origin, sex, age or disability. Both parties further certify compliance with the applicable provisions of the Civil Rights Act of 1964, the Rehabilitation Act of 1973, and the Americans with Disabilities Act and State anti-discrimination laws.

INDEMNIFICATION

Quest Therapy Group, LLC shall save and hold the District harmless from and against and shall indemnify District for any liability, loss, cost, expense or damage whatsoever caused by reason of any injury sustained by any person or to property by reason of any act, neglect, default or omission of Quest Therapy Group, LLC or any of its agents, subcontractors, employees or other representatives. If District is sued in any court for damages by reason of any of the acts of Quest Therapy Group, LLC, its agents, subcontractors, employees or other representatives referred to in this Agreement, Quest Therapy Group, LLC shall defend said action (or cause same to be defended) as its own expense and shall pay any discharge and judgment that may be rendered in any such action. If Quest Therapy Group, LLC fails or neglects to so defend said action, District may defend the same and any expenses, including reasonable Attorney fees, which District may pay or incur in defending said action and the amount of any judgment which District may be required to pay shall be promptly reimbursed by Quest Therapy Group, LLC demand.

District shall save and hold Quest Therapy Group, LLC, harmless from and against and shall indemnify Quest Therapy Group, LLC for any liability, loss, cost, expense or damage whatsoever caused by reason of any injury sustained by any person or to property by reason of any act, neglect, default or omission of District, or any of its agents, subcontractors, employees or other representatives. If Quest Therapy Group, LLC is sued in any court for damages by reason of any of the acts of the District, its agents, subcontractors, employees or other representatives referred to in this Agreement, District shall defend said action (or cause same to be defended) as its own expense and shall pay any discharge and judgment that may be rendered in any such action. If District fails or neglects to so defend said action, Quest Therapy Group, LLC may defend the same and any expenses, including reasonable attorney's fees, which Quest Therapy Group, LLC may pay or incur in defending said action and the amount of any judgment which Quest Therapy Group, LLC may be required to pay shall be promptly reimbursed by District upon demand.

ARBITRATION

Any controversy or claim arising out of or relating to this Agreement, or the performance or breach thereof, shall be settled by means of binding arbitration in accordance with the rules of the American Arbitration Association, at Los Angeles, California.

If either party to this Agreement institutes any legal action or proceeding against the other party to the Agreement arising out of the Agreement, the prevailing party shall be entitled to recover its reasonable attorney's fees and costs from the non-prevailing party.

ACKNOWLEDGED AND AGREED TO

District:

Burbank Unified School District
District/Company Name

[redacted]
Sharon Cuseo
Print Representative Name

[redacted]
Assistant Superintendent, Instruction
Title

[redacted]
Signature

[redacted]
Date

ACKNOWLEDGED AND AGREED TO

Consultant:

Quest Therapy Group, LLC
Consultant/Company

[redacted]
Karine Abrahamyan
Print Representative Name

[redacted]
President
Title

[redacted]
Signature

[redacted]
Date 06-30-23

Burbank Unified School District
Special Education Department

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Sharon Cuseo, Assistant Superintendent, Instructional Services
PREPARED BY:	Sharon Cuseo, Assistant Superintendent, Instructional Services
SUBMITTED BY:	Sandra Shearer, Administrative Secretary
DATE:	June 15, 2023
SUBJECT:	Ratification of Reimbursement to Parent for Transportation (Special Education)

Background:

Special Education Student 96001399 currently attends a Non Public School (NPS) in the local area. Per Student's Individualized Educational Plan (IEP), Student is eligible to receive related services of transportation to and from school. Students' Parent has agreed to transport Student to and from school for the 2022-2023 extended school year and the 2023-2024 regular school year.

Discussion/Issues:

The District is obligated to reimburse Student's Parent for mileage costs. This requirement meets the District's obligation to provide a Free and Appropriate Public Education (FAPE) at no cost to parents.

Fiscal Impact:

Not to exceed $12,052.

Recommendation:

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education, ratify mileage reimbursement to the parents of Special Education Student 960013999 to transport student from home to the Non Public School (NPS), per IEP, not to exceed $12,052 (01.0-65000.0-50010-36000-5813-7440000), effective June 5, 2023 through June 30, 2024, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Burbank Unified School District
Special Education Department

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Sharon Cuseo, Assistant Superintendent, Instructional Services
PREPARED BY:	Sharon Cuseo, Assistant Superintendent, Instructional Services
SUBMITTED BY:	Sandra Shearer, Administrative Secretary
DATE:	June 15, 2023
SUBJECT:	Approval of Agreement for Professional Services (Special Education)

Background:

The Board of Education is being asked to approve the agreement for professional services to provide authorized signatures for occupational therapy medical logs. The Burbank Unified School District Special Education participates in the Local Education Agencies (LEA) Medi-Cal Billing Option Program. This program allows our school district to seek reimbursement for certain medically related Special Education Services.

Discussion/Issues:

Under this program, the Special Education Department can seek reimbursement for occupational therapy services documented in a student's Individual Education Plan (IEP). In order to be reimbursed for occupational therapy services, an authorization for the services by a physician is required. District will contract with Dr. Al Melaragno to provide this authorization. This physician will review the service logs submitted by the district's Occupational Therapists and provide signature of his authorization. This will allow the District to then submit the service logs to Medi-Cal for reimbursement.

Fiscal Impact:

Not to exceed $2,000.

Recommendation:

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve the agreement between the Burbank Unified School District and Dr. Al Melaragno to provide authorized signatures for occupational therapy medical logs, as authorized by Education Code Section 17596, effective July 1, 2023 through June 30, 2024, not to exceed $2,000 (01.0-05640.0-57500-31400-5880-7448000), and that authority to sign the agreement be exercised pursuant to BUSD – AR 3314, as presented.

Burbank Unified School District
1900 West Olive Avenue, Burbank, 91506
Tel: (818) 729-4473
Fax: (818) 729-4573
www.burbankusd.org

CONSULTANT AGREEMENT

TERM OF AGREEMENT

This Agreement, made and entered into this 30th day of May 2023 by and between the **Burbank Unified School District,** hereinafter referred to as "District", and Albert J. Melaragno, M.D. hereinafter referred to as "Consultant."

Payee's Name: Albert J. Melaragno, M.D. Daytime Phone Number: 818-885-1062

Mailing Address: 9245 White Oak Ave. Northridge CA 91325

Email Address: amelaragno65@gmail.com

Sponsoring Administrator: Matt Hill Superintendent Special Education
Print Name Title Signature Location

Board Approval: 06/15/2023 Account Code: 01.0-05640.0-57500-31400-5880-7448000

The District is authorized pursuant to Education Code section 35160 and Government Code Section 53060 to contract for the services of consultants.

WHEREAS, the Consultant is especially trained, experienced and competent to provide such services;

WHEREAS, in consideration of the mutual promises of the parties, hereto, the District hereby retains the Consultant upon the terms and conditions hereinafter set forth, and the Consultant hereby accepts said retention and agrees to perform the services hereinafter mentioned, upon said terms and conditions;

The parties mutually agree as follows:

1. The Consultant agrees to perform the following services for the District, at a total not to exceed **$2,000**
2. The term of the Agreement shall be the period commencing on: 07/01/2023 and terminating on: 06/30/2024.
3. Payment Terms: Net 45 Days
4. District desires to enter into an Agreement in which Albert J. Melaragno, M.D. will authorize signatures to offer our students with OT services and submit the OT treatment logs for those students receiving individual OT services for MediCal reimbursements.
6. The Consultant shall provide a clear and concise invoice noting the time spent in providing the services and preparing the products required by this Agreement. Consultant will be paid at the conclusion of this contract unless otherwise stated in the payment terms above.
7. It is expressly understood and agreed to by both parties hereto that the Consultant, while engaged in carrying out and complying with any of the terms and conditions of this contract, is an independent contractor and is not an officer, agent or employee of the aforesaid District.
8. Consultant agrees to defend, indemnify, save, and hold harmless the District, its governing body, the individual members thereof, and all officers, agents and employees of the District from all loss, cost, and expense arising out of any liability or claim of liability for injury, damage, or loss sustained or claimed to have been sustained arising out of, or occurring as a result of Consultant's performance or failure to perform services under this Agreement.

9. This agreement may be terminated at any time based upon the mutual agreement of the parties hereto. This agreement may also be terminated immediately by the District should the Consultant breach this agreement or fail to perform the required services in a satisfactory manner.

10. Consultant agrees to pay all Federal, State and Local taxes, and fees that are owed as a result of payments made to Consultant pursuant to this agreement. Consultant agrees to indemnify and hold harmless the District from any and all costs, loss, or liability whatsoever arising from or caused by any challenge to the payments made to Consultant pursuant to this agreement, including but not limited to any liabilities or penalties assessed or levied by any and all local, state, or federal taxing authorities against the District.

11. Consultant agrees to ensure that they do not exceed the applicable earnings limitation under CALPERS or STRS and agrees to be solely responsible for any actions taken by CALPERS or STRS as a result of exceeding the applicable earnings limitation.

12. District and Consultant will communicate and send in writing all information received by the District regarding any work-related injury to Personnel within twenty-four hours of the injury.

13. Communicate within twenty-four hours to Albert J. Melaragno, M.D. the details of any incident, which may result in a complaint against any Personnel regarding professional services given by the Personnel.

14. The District agrees to indemnify, defend and hold harmless Albert J. Melaragno, M.D. from any and all negligence and all liabilities, claims, losses, costs, damages and expenses resulting or arising from or connected with the services rendered by the District, its agents, independent contractors, employees or servants pursuant to this contract.

15. This Agreement shall constitute the entire Agreement between the parties and any prior understanding or representation of any kind preceding the date of this Agreement shall not be binding upon either party except to the extent incorporated in this Agreement.

16. It is mutually agreed that both parties shall not discriminate against any individual in the performance of their obligations under this Agreement, on the basis of race, color, religion, national origin, sex, age or disability. Both parties further certify compliance with the applicable provisions of the Civil Rights Act of 1964, the Rehabilitation Act of 1973, and the Americans with Disabilities Act and State anti-discrimination laws.

INDEMNIFICATION

Albert J. Melaragno, M.D. shall save and hold the District harmless from and against and shall indemnify District for any liability, loss, cost, expense or damage whatsoever caused by reason of any injury sustained by any person or to property by reason of any act, neglect, default or omission of Albert J. Melaragno, M.D. or any of its agents, subcontractors, employees or other representatives. If District is sued in any court for damages by reason of any of the acts of Albert J. Melaragno, M.D., its agents, subcontractors, employees or other representatives referred to in this Agreement, Albert J. Melaragno, M.D. shall defend said action (or cause same to be defended) as its own expense and shall pay any discharge and judgment that may be rendered in any such action. If Albert J. Melaragno, M.D. fails or neglects to so defend said action, District may defend the same and any expenses, including reasonable Attorney fees, which District may pay or incur in defending said action and the amount of any judgment which District may be required to pay shall be promptly reimbursed by Albert J. Melaragno, M.D. demand.

District shall save and hold Albert J. Melaragno, M.D., harmless from and against and shall indemnify Albert J. Melaragno, M.D. for any liability, loss, cost, expense or damage whatsoever caused by reason of any injury sustained by any person or to property by reason of any act, neglect, default or omission of District, or any of its agents, subcontractors, employees or other representatives. If Albert J. Melaragno, M.D. is sued in any court for damages by reason of any of the acts of the District, its agents, subcontractors, employees or other representatives referred to in this Agreement, District shall defend said action (or cause same to be defended) as its own expense and shall pay any discharge and judgment that may be rendered in any such action. If District fails or neglects to so defend said action, Albert J. Melaragno, M.D. may defend the same and any expenses, including reasonable attorney's fees, which Albert J. Melaragno, M.D. may pay or incur in defending said action and the amount of any judgment which Albert J. Melaragno, M.D. may be required to pay shall be promptly reimbursed by District upon demand.

ARBITRATION

Any controversy or claim arising out of or relating to this Agreement, or the performance or breach thereof, shall be settled by means of binding arbitration in accordance with the rules of the American Arbitration Association, at Los Angeles, California.

If either party to this Agreement institutes any legal action or proceeding against the other party to the Agreement arising out of the Agreement, the prevailing party shall be entitled to recover its reasonable attorney's fees and costs from the non-prevailing party.

ACKNOWLEDGED AND AGREED TO

District:

Burbank Unified School District
District/Company Name

Sharon Cuseo
Print Representative Name

Assistant Superintendent, Instruction
Title

Signature

Date

ACKNOWLEDGED AND AGREED TO

Consultant:

Albert J. Melaragno, M.D.
Consultant/Company

Albert J. Melaragno, M.D.
Print Representative Name

Title

Signature

Date

Burbank Unified School District
Special Education Department

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Sharon Cuseo, Assistant Superintendent, Instructional Services
PREPARED BY:	Sharon Cuseo, Assistant Superintendent, Instructional Services
SUBMITTED BY:	Sandra Shearer, Administrative Secretary
DATE:	June 15, 2023
SUBJECT:	Approval of Agreement for Professional Services (Special Education)

Background:

Since 2017 the District has contracted with Hathaway-Sycamores Child and Family Services, a non-public agency from Pasadena, CA, to provide therapeutic services to students who attend Magnolia Park School, a Special Education Local Plan Area (SELPA) program for students with significant emotional and behavioral challenges. Magnolia Park is located on District property, adjacent to the school site of Monterey High School. The costs for student mental health services at Magnolia Park have historically been shared between three unified school districts (Burbank, Glendale, and La Canada) that comprise the Foothill SELPA. The rationale for contracting with this particular vendor was based on its ability to provide more direct on-site and community based Educational Support Services (ESS) to students enrolled at the school. ESS services are intensive mental health services provided to students during the week at school, at home and in the community.

District-Wide Goals, 2021-2022:

1.2 Continue developing and assessing intervention programs specifically for students who qualify for services as English learners, low-socioeconomic, homeless, foster youth, and Special Education students.

Discussion/Issues:

The rationale for contracting with Hathaway-Sycamores was based on their ability to provide more direct on-site and community based Educational Support Services (ESS) to students enrolled at the school. ESS services are intensive mental health services provided to students during the week at school, at home and in the community. These ESS services included twenty-four hour-a-day crisis intervention and after-care management. This embedded support team model has been successful in providing much more direct support for (all) students than had previously been provided by agencies in the past. Furthermore, this model of service delivery reduced the need for individually contracted ESS services at Magnolia Park. The current proposal is to continue with the same service delivery model for the 2023/2024 school year.

Fiscal Impact:

Not to exceed $205,175.25 from Special Education Mental Health funds for the 2023/2024 school year. As per agreement between the SELPA and the District, BUSD will incur these costs (up- front) and at the end of the school year, the program's expenses will be apportioned per Average Daily Attendance (ADA), based on District of residence, and each of the three districts will be expected to cover their students' costs.

Recommendation:

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve an agreement between the Burbank Unified School District and Hathaway Sycamores, to provide Educationally Related Mental Health services for special education students at Magnolia Park School, not to exceed $205,175.25 (1.0-33270.0-57601-11800-5810-7440000 = $172,241 and 01.0-65460.0-57601-1180-5810-7440000 = $32,934.25) Effective July 1, 2023 through June 30, 2024, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Burbank Unified School District
1900 West Olive Avenue, Burbank, 91506
Tel: (818) 729-4473
Fax: (818) 729-4573
www.burbankusd.org

CONSULTANT AGREEMENT

TERM OF AGREEMENT

This Agreement, made and entered into this 30th day of May 2023 by and between the **Burbank Unified School District,** hereinafter referred to as "District", and Hathaway-Sycamores Child and Family Services hereinafter referred to as "Consultant."

Payee's Name: Hathaway-Sycamores Child and Family Services Child and Family Services

Daytime Phone Number: 626-395-7100 X5365

Mailing Address: 100 W. Walnut St. Ste. 375 Pasadena CA 91124

Email Address: MFlaherty@sycamores.org

Sponsoring Administrator: Matt Hill Superintendent Special Education
Print Name Title Signature Location

Board Approval: 06/15/2023 Account Code: 01.0-33270.0-57601-11800-5810-7440000 ($172,241)
01.0-65460.0-57601-11800-5810-7440000 ($32,934.25)

The District is authorized pursuant to Education Code section 35160 and Government Code Section 53060 to contract for the services of consultants.

WHEREAS, the Consultant is especially trained, experienced and competent to provide such services;

WHEREAS, in consideration of the mutual promises of the parties, hereto, the District hereby retains the Consultant upon the terms and conditions hereinafter set forth, and the Consultant hereby accepts said retention and agrees to perform the services hereinafter mentioned, upon said terms and conditions;

The parties mutually agree as follows:

1. The Consultant agrees to perform the following services for the District, at a total not to exceed **$205,175.25**
2. The term of the Agreement shall be the period commencing on: 07/01/2023 and terminating on: 07/31/2024.
3. Payment Terms: Net 45 Days
4. District desires to enter into an Agreement in which Hathaway-Sycamores Child and Family Services will provide mental health and case management services for students who attend Magnolia Park School.
6. The Consultant shall provide a clear and concise invoice noting the time spent in providing the services and preparing the products required by this Agreement. Consultant will be paid at the conclusion of this contract unless otherwise stated in the payment terms above.
7. It is expressly understood and agreed to by both parties hereto that the Consultant, while engaged in carrying out and complying with any of the terms and conditions of this contract, is an independent contractor and is not an officer, agent or employee of the aforesaid District.

8. Consultant agrees to defend, indemnify, save, and hold harmless the District, its governing body, the individual members thereof, and all officers, agents and employees of the District from all loss, cost, and expense arising out of any liability or claim of liability for injury, damage, or loss sustained or claimed to have been sustained arising out of, or occurring as a result of Consultant's performance or failure to perform services under this Agreement.

9. This agreement may be terminated at any time based upon the mutual agreement of the parties hereto. This agreement may also be terminated immediately by the District should the Consultant breach this agreement or fail to perform the required services in a satisfactory manner.

10. Consultant agrees to pay all Federal, State and Local taxes, and fees that are owed as a result of payments made to Consultant pursuant to this agreement. Consultant agrees to indemnify and hold harmless the District from any and all costs, loss, or liability whatsoever arising from or caused by any challenge to the payments made to Consultant pursuant to this agreement, including but not limited to any liabilities or penalties assessed or levied by any and all local, state, or federal taxing authorities against the District.

11. Consultant agrees to ensure that they do not exceed the applicable earnings limitation under CALPERS or STRS and agrees to be solely responsible for any actions taken by CALPERS or STRS as a result of exceeding the applicable earnings limitation.

12. District and Consultant will communicate and send in writing all information received by the District regarding any work-related injury to Personnel within twenty-four hours of the injury.

13. Communicate within twenty-four hours to Hathaway-Sycamores Child and Family Services the details of any incident, which may result in a complaint against any Personnel regarding professional services given by the Personnel.

14. The District agrees to indemnify, defend and hold harmless Hathaway-Sycamores Child and Family Services from any and all negligence and all liabilities, claims, losses, costs, damages and expenses resulting or arising from or connected with the services rendered by the District, its agents, independent contractors, employees or servants pursuant to this contract.

15. This Agreement shall constitute the entire Agreement between the parties and any prior understanding or representation of any kind preceding the date of this Agreement shall not be binding upon either party except to the extent incorporated in this Agreement.

16. It is mutually agreed that both parties shall not discriminate against any individual in the performance of their obligations under this Agreement, on the basis of race, color, religion, national origin, sex, age or disability. Both parties further certify compliance with the applicable provisions of the Civil Rights Act of 1964, the Rehabilitation Act of 1973, and the Americans with Disabilities Act and State anti-discrimination laws.

INDEMNIFICATION

Hathaway-Sycamores Child and Family Services shall save and hold the District harmless from and against and shall indemnify District for any liability, loss, cost, expense or damage whatsoever caused by reason of any injury sustained by any person or to property by reason of any act, neglect, default or omission of Hathaway-Sycamores Child and Family Services or any of its agents, subcontractors, employees or other representatives. If District is sued in any court for damages by reason of any of the acts of Hathaway-Sycamores Child and Family Services, its agents, subcontractors, employees or other representatives referred to in this Agreement, Hathaway-Sycamores Child and Family Services shall defend said action (or cause same to be defended) as its own expense and shall pay any discharge and judgment that may be rendered in any such action. If Hathaway-Sycamores Child and Family Services fails or neglects to so defend said action, District may defend the same and any expenses, including reasonable Attorney fees, which District may pay or incur in defending said action and the amount of any judgment which District may be required to pay shall be promptly reimbursed by Hathaway-Sycamores Child and Family Services demand.

District shall save and hold Hathaway-Sycamores Child and Family Services, harmless from and against and shall indemnify Hathaway-Sycamores Child and Family Services for any liability, loss, cost, expense or damage whatsoever caused by reason of any injury sustained by any person or to property by reason of any act, neglect, default or omission of District, or any of its agents, subcontractors, employees or other representatives. If Hathaway-Sycamores Child and Family Services is sued in any court for damages by reason of any of the acts of the District, its agents,

subcontractors, employees or other representatives referred to in this Agreement, District shall defend said action (or cause same to be defended) as its own expense and shall pay any discharge and judgment that may be rendered in any such action. If District fails or neglects to so defend said action, Hathaway-Sycamores Child and Family Services may defend the same and any expenses, including reasonable attorney's fees, which Hathaway-Sycamores Child and Family Services may pay or incur in defending said action and the amount of any judgment which Hathaway-Sycamores Child and Family Services may be required to pay shall be promptly reimbursed by District upon demand.

ARBITRATION

Any controversy or claim arising out of or relating to this Agreement, or the performance or breach thereof, shall be settled by means of binding arbitration in accordance with the rules of the American Arbitration Association, at Los Angeles, California.

If either party to this Agreement institutes any legal action or proceeding against the other party to the Agreement arising out of the Agreement, the prevailing party shall be entitled to recover its reasonable attorney's fees and costs from the non-prevailing party.

ACKNOWLEDGED AND AGREED TO

District:

Burbank Unified School District
District/Company Name

Sharon Cuseo
Print Representative Name

Assistant Superintendent, Instruction
Title

Signature

Date

ACKNOWLEDGED AND AGREED TO

Consultant:

Hathaway-Sycamores Child and Family Services
Consultant/Company

Print Representative Name

Title

Signature

Date

Burbank Unified School District
Special Education Department

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Sharon Cuseo, Assistant Superintendent, Instructional Services
PREPARED BY:	Sharon Cuseo, Assistant Superintendent, Instructional Services
SUBMITTED BY:	Sandra Shearer, Administrative Secretary
DATE:	June 15, 2023
SUBJECT:	Approval of Agreement for Professional Services (Special Education)

Background:

The Board of Education is being asked to approve the agreement for professional services to provide interpreters and translators for deaf and hard of hearing students, pursuant to California Education Code (Sections 17604 and 35163), as presented in the Confidential Exhibit.

Discussion/Issues:

The District is currently obligated to provide services for students who are Burbank residents. If the District does not have qualified staff to perform specific services, it is obligated to contract outside the District for such services. This agency is used as a back-up, emergency service when District employees are unable to provide the services required.

Fiscal Impact:

Not to exceed $800,000.

Recommendation:

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve an agreement between the Burbank Unified School District and Sign Up Interpreting Services, LLC, to provide interpreting and translation for Burbank students, not to exceed $800,000 (01.0-65000.0-57602-11901-5850-7440000), effective July 1, 2023 through June 30, 2024, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Burbank Unified School District
1900 West Olive Avenue, Burbank, 91506
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Fax: (818) 729-4573
www.burbankusd.org

CONSULTANT AGREEMENT

TERM OF AGREEMENT

This Agreement, made and entered into this 30th day of May 2023 by and between the **Burbank Unified School District**, hereinafter referred to as "District", and Sign Up Interpreting Services, LLC hereinafter referred to as "Consultant."

Payee's Name: Sign Up Interpreting Services, LLC Daytime Phone Number: 657-464-4192

Mailing Address: PO Box 941 Sunset Beach, CA 90742 Email Address: signup@gmail.com

Sponsoring Administrator: Matt Hill Superintendent Special Education
Print Name Title Signature Location

Board Approval: 06/15/2023 Account Code: 01.0-65000.0-57602-11901-5850-7440000

The District is authorized pursuant to Education Code section 35160 and Government Code Section 53060 to contract for the services of consultants.

WHEREAS, the Consultant is especially trained, experienced and competent to provide such services;

WHEREAS, in consideration of the mutual promises of the parties, hereto, the District hereby retains the Consultant upon the terms and conditions hereinafter set forth, and the Consultant hereby accepts said retention and agrees to perform the services hereinafter mentioned, upon said terms and conditions;

The parties mutually agree as follows:

1. The Consultant agrees to perform the following services for the District, at a rate of $85 per hour, 40 hours per week for a total not to exceed **$800,000.00**. All specialty rates and terms as per original agreement signed 6/16/2022.

2. The term of the Agreement shall be the period commencing on: 07/01/2023 and terminating on: 06/30/2024.

3. Payment Terms: Net 45 Days

4. District desires to enter into an Agreement in which Sign Up Interpreting Services, LLC will provide interpreting services to students under the deaf and hard of hearing (DHH) program.

6. The Consultant shall provide a clear and concise invoice noting the time spent in providing the services and preparing the products required by this Agreement. Consultant will be paid at the conclusion of this contract unless otherwise stated in the payment terms above.

7. It is expressly understood and agreed to by both parties hereto that the Consultant, while engaged in carrying out and complying with any of the terms and conditions of this contract, is an independent contractor and is not an officer, agent or employee of the aforesaid District.

8. Consultant agrees to defend, indemnify, save, and hold harmless the District, its governing body, the individual members thereof, and all officers, agents and employees of the District from all loss, cost, and expense arising out of any liability or claim of liability for injury, damage, or loss sustained or claimed to have been sustained arising out of, or occurring as a result of Consultant's performance or failure to perform services under this Agreement.

9. This agreement may be terminated at any time based upon the mutual agreement of the parties hereto. This agreement may also be terminated immediately by the District should the Consultant breach this agreement or fail to perform the required services in a satisfactory manner.

10. Consultant agrees to pay all Federal, State and Local taxes, and fees that are owed as a result of payments made to Consultant pursuant to this agreement. Consultant agrees to indemnify and hold harmless the District from any and all costs, loss, or liability whatsoever arising from or caused by any challenge to the payments made to Consultant pursuant to this agreement, including but not limited to any liabilities or penalties assessed or levied by any and all local, state, or federal taxing authorities against the District.

11. Consultant agrees to ensure that they do not exceed the applicable earnings limitation under CALPERS or STRS and agrees to be solely responsible for any actions taken by CALPERS or STRS as a result of exceeding the applicable earnings limitation.

12. District and Consultant will communicate and send in writing all information received by the District regarding any work-related injury to Personnel within twenty-four hours of the injury.

13. Communicate within twenty-four hours to Sign Up Interpreting Services, LLC the details of any incident, which may result in a complaint against any Personnel regarding professional services given by the Personnel.

14. The District agrees to indemnify, defend and hold harmless Sign Up Interpreting Services, LLC from any and all negligence and all liabilities, claims, losses, costs, damages and expenses resulting or arising from or connected with the services rendered by the District, its agents, independent contractors, employees or servants pursuant to this contract.

15. This Agreement shall constitute the entire Agreement between the parties and any prior understanding or representation of any kind preceding the date of this Agreement shall not be binding upon either party except to the extent incorporated in this Agreement.

16. It is mutually agreed that both parties shall not discriminate against any individual in the performance of their obligations under this Agreement, on the basis of race, color, religion, national origin, sex, age or disability. Both parties further certify compliance with the applicable provisions of the Civil Rights Act of 1964, the Rehabilitation Act of 1973, and the Americans with Disabilities Act and State anti-discrimination laws.

INDEMNIFICATION

Sign Up Interpreting Services, LLC shall save and hold the District harmless from and against and shall indemnify District for any liability, loss, cost, expense or damage whatsoever caused by reason of any injury sustained by any person or to property by reason of any act, neglect, default or omission of Sign Up Interpreting Services, LLC or any of its agents, subcontractors, employees or other representatives. If District is sued in any court for damages by reason of any of the acts of Sign Up Interpreting Services, LLC, its agents, subcontractors, employees or other representatives referred to in this Agreement, Sign Up Interpreting Services, LLC shall defend said action (or cause same to be defended) as its own expense and shall pay any discharge and judgment that may be rendered in any such action. If Sign Up Interpreting Services, LLC fails or neglects to so defend said action, District may defend the same and any expenses, including reasonable Attorney fees, which District may pay or incur in defending said action and the amount of any judgment which District may be required to pay shall be promptly reimbursed by Sign Up Interpreting Services, LLC demand.

District shall save and hold Sign Up Interpreting Services, LLC, harmless from and against and shall indemnify Sign Up Interpreting Services, LLC for any liability, loss, cost, expense or damage whatsoever caused by reason of any injury sustained by any person or to property by reason of any act, neglect, default or omission of District, or any of its agents, subcontractors, employees or other representatives. If Sign Up Interpreting Services, LLC is sued in any court for damages by reason of any of the acts of the District, its agents, subcontractors, employees or other representatives referred to in this Agreement, District shall defend said action (or cause same to be defended) as its own expense and shall pay any discharge and judgment that may be rendered in any such action. If District fails or neglects to so defend said action, Sign Up Interpreting Services, LLC may defend the same and any expenses, including reasonable attorney's fees, which Sign Up Interpreting Services, LLC may pay or incur in defending said action and the amount of any judgment which Sign Up Interpreting Services, LLC may be required to pay shall be promptly reimbursed by District upon demand.

ARBITRATION

Any controversy or claim arising out of or relating to this Agreement, or the performance or breach thereof, shall be settled by means of binding arbitration in accordance with the rules of the American Arbitration Association, at Los Angeles, California.

If either party to this Agreement institutes any legal action or proceeding against the other party to the Agreement arising out of the Agreement, the prevailing party shall be entitled to recover its reasonable attorney's fees and costs from the non-prevailing party.

ACKNOWLEDGED AND AGREED TO

District:

Burbank Unified School District
District/Company Name

Sharon Cuseo
Print Representative Name

Assistant Superintendent, Instruction
Title

Signature

Date

ACKNOWLEDGED AND AGREED TO

Consultant:

Sign Up Interpreting Services, LLC
Consultant/Company

Print Representative Name

Title

Signature

Date

Burbank Unified School District
Special Education Department

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Sharon Cuseo, Assistant Superintendent, Instructional Services
PREPARED BY:	Sharon Cuseo, Assistant Superintendent, Instructional Services
SUBMITTED BY:	Sandra Shearer, Administrative Secretary
DATE:	June 15, 2023
SUBJECT:	Approval of Agreement for Professional Services (Special Education)

Background:

The Board of Education is being asked to approve an agreement for professional services to provide services and assessments for students with orthopedic impairments, pursuant to California Education Code (Sections 17604 and 35163), as presented in the Confidential Exhibit.

Discussion/Issues:

The District is currently obligated to provide services for students who are Burbank residents whose IEPs require such services. If the District does not have qualified staff to perform specific services, it is obligated to contract outside the District for such services.

Fiscal Impact:

Not to exceed $7,000.

Recommendation:

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve an agreement between the Burbank Unified School District and Debra Rondeau, to provide services and assessments for students with orthopedic impairments, not to exceed $7,000 (01.0-65000.0-57602-11900-5850-7440000), effective July 1, 2023 through June 30, 2024, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Burbank Unified School District
1900 West Olive Avenue, Burbank, 91506
Tel: (818) 729-4473
Fax: (818) 729-4573
www.burbankusd.org

CONSULTANT AGREEMENT

TERM OF AGREEMENT

This Agreement, made and entered into this 30th day of May 2023 by and between the **Burbank Unified School District,** hereinafter referred to as "District", and Debra Rondeau hereinafter referred to as "Consultant."

Payee's Name: Debra Rondeau Daytime Phone Number: 661-917-7053

Mailing Address: 4522 West Ave. L13 Lancaster CA 93536

Email Address: debrondeau@gmailcom

Sponsoring Administrator: Matt Hill Superintendent Special Education
Print Name Title Signature Location

Board Approval: 06/15/2023 Account Code: 01.0-65000.0-57602-11900-5850-7440000

The District is authorized pursuant to Education Code section 35160 and Government Code Section 53060 to contract for the services of consultants.

WHEREAS, the Consultant is especially trained, experienced and competent to provide such services;

WHEREAS, in consideration of the mutual promises of the parties, hereto, the District hereby retains the Consultant upon the terms and conditions hereinafter set forth, and the Consultant hereby accepts said retention and agrees to perform the services hereinafter mentioned, upon said terms and conditions;

The parties mutually agree as follows:

1. The Consultant agrees to perform the following services for the District, at a rate of $100 per hour for a total not to exceed **$7,000.**

2. The term of the Agreement shall be the period commencing on: 07/01/2023 and terminating on: 06/30/2024.

3. Payment Terms: Net 45 Days

4. District desires to enter into an Agreement in which Debra Rondeau will provide direct services and assessments for students with orthopedic impairments. Consultant will not exceed 40 hours. Consultant will also be available to other SEPLA Districts who will bill BUSD per use.

6. The Consultant shall provide a clear and concise invoice noting the time spent in providing the services and preparing the products required by this Agreement. Consultant will be paid at the conclusion of this contract unless otherwise stated in the payment terms above.

7. It is expressly understood and agreed to by both parties hereto that the Consultant, while engaged in carrying out and complying with any of the terms and conditions of this contract, is an independent contractor and is not an officer, agent or employee of the aforesaid District.

8. Consultant agrees to defend, indemnify, save, and hold harmless the District, its governing body, the individual members thereof, and all officers, agents and employees of the District from all loss, cost, and expense arising out of any liability or claim of liability for injury, damage, or loss sustained or claimed to have been sustained arising out of, or occurring as a result of Consultant's performance or failure to perform services under this Agreement.

9. This agreement may be terminated at any time based upon the mutual agreement of the parties hereto. This agreement may also be terminated immediately by the District should the Consultant breach this agreement or fail to perform the required services in a satisfactory manner.

10. Consultant agrees to pay all Federal, State and Local taxes, and fees that are owed as a result of payments made to Consultant pursuant to this agreement. Consultant agrees to indemnify and hold harmless the District from any and all costs, loss, or liability whatsoever arising from or caused by any challenge to the payments made to Consultant pursuant to this agreement, including but not limited to any liabilities or penalties assessed or levied by any and all local, state, or federal taxing authorities against the District.

11. Consultant agrees to ensure that they do not exceed the applicable earnings limitation under CALPERS or STRS and agrees to be solely responsible for any actions taken by CALPERS or STRS as a result of exceeding the applicable earnings limitation.

12. District and Consultant will communicate and send in writing all information received by the District regarding any work-related injury to Personnel within twenty-four hours of the injury.

13. Communicate within twenty-four hours to Debra Rondeau the details of any incident, which may result in a complaint against any Personnel regarding professional services given by the Personnel.

14. The District agrees to indemnify, defend and hold harmless Debra Rondeau from any and all negligence and all liabilities, claims, losses, costs, damages and expenses resulting or arising from or connected with the services rendered by the District, its agents, independent contractors, employees or servants pursuant to this contract.

15. This Agreement shall constitute the entire Agreement between the parties and any prior understanding or representation of any kind preceding the date of this Agreement shall not be binding upon either party except to the extent incorporated in this Agreement.

16. It is mutually agreed that both parties shall not discriminate against any individual in the performance of their obligations under this Agreement, on the basis of race, color, religion, national origin, sex, age or disability. Both parties further certify compliance with the applicable provisions of the Civil Rights Act of 1964, the Rehabilitation Act of 1973, and the Americans with Disabilities Act and State anti-discrimination laws.

INDEMNIFICATION

Debra Rondeau shall save and hold the District harmless from and against and shall indemnify District for any liability, loss, cost, expense or damage whatsoever caused by reason of any injury sustained by any person or to property by reason of any act, neglect, default or omission of Debra Rondeau or any of its agents, subcontractors, employees or other representatives. If District is sued in any court for damages by reason of any of the acts of Debra Rondeau, its agents, subcontractors, employees or other representatives referred to in this Agreement, Debra Rondeau shall defend said action (or cause same to be defended) as its own expense and shall pay any discharge and judgment that may be rendered in any such action. If Debra Rondeau fails or neglects to so defend said action, District may defend the same and any expenses, including reasonable Attorney fees, which District may pay or incur in defending said action and the amount of any judgment which District may be required to pay shall be promptly reimbursed by Debra Rondeau demand.

District shall save and hold Debra Rondeau, harmless from and against and shall indemnify Debra Rondeau for any liability, loss, cost, expense or damage whatsoever caused by reason of any injury sustained by any person or to property by reason of any act, neglect, default or omission of District, or any of its agents, subcontractors, employees or other representatives. If Debra Rondeau is sued in any court for damages by reason of any of the acts of the District, its agents, subcontractors, employees or other representatives referred to in this Agreement, District shall defend said action (or cause same to be defended) as its own expense and shall pay any discharge and judgment that may be rendered in any such action. If District fails or neglects to so defend said action, Debra Rondeau may defend the same and any expenses, including reasonable attorney's fees, which Debra Rondeau may pay or incur in defending said action and the amount of any judgment which Debra Rondeau may be required to pay shall be promptly reimbursed by District upon demand.

ARBITRATION

Any controversy or claim arising out of or relating to this Agreement, or the performance or breach thereof, shall be settled by means of binding arbitration in accordance with the rules of the American Arbitration Association, at Los Angeles, California.

If either party to this Agreement institutes any legal action or proceeding against the other party to the Agreement arising out of the Agreement, the prevailing party shall be entitled to recover its reasonable attorney's fees and costs from the non-prevailing party.

ACKNOWLEDGED AND AGREED TO

District:

Burbank Unified School District
District/Company Name

Sharon Cuseo
Print Representative Name

Assistant Superintendent, Instruction
Title

Signature

Date

ACKNOWLEDGED AND AGREED TO

Consultant:

Debra Rondeau
Consultant/Company

Debra Rondeau
Print Representative Name

Title

Signature

Date

Burbank Unified School
District Special Education
Department

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Sharon Cuseo, Assistant Superintendent, Instructional Services
PREPARED BY:	Sharon Cuseo, Assistant Superintendent, Instructional Services
SUBMITTED BY:	Sandra Shearer, Administrative Secretary
DATE:	June 15, 2023
SUBJECT:	Approval of Agreement for Professional Services (Special Education)

Background:

The Board of Education is being asked to approve an agreement for professional services to provide physical therapy for special education students, pursuant to California Education Code (Sections 17604 and 35163), as presented in the Confidential Exhibit.

Discussion/Issues:

The District is currently obligated to provide services for students who are Burbank residents whose IEPs require such services. If the District does not have qualified staff to perform specific services, it is obligated to contract outside the District for such services. This agreement allows the District to provide the mandated physical therapy services to all students with IEPs who require such services.

Fiscal Impact:

Not to exceed $176,640.

Recommendation:

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve an agreement between the Burbank Unified School District and Kids Physical Therapy, Inc., to provide physical therapy services for Burbank special education students, not to exceed $178,640 (01.0-65000.0-57602-11900-5850-7440000), effective July 1, 2023 through June 30, 2024, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Burbank Unified School District
1900 West Olive Avenue, Burbank, 91506
Tel: (818) 729-4473
Fax: (818) 729-4573
www.burbankusd.org

CONSULTANT AGREEMENT

TERM OF AGREEMENT

This Agreement, made and entered into this 30th day of May 2023 by and between the **Burbank Unified School District,** hereinafter referred to as "District", and Kids Physical Therapy, Inc. hereinafter referred to as "Consultant."

Payee's Name: Kids Physical Therapy, Inc. Daytime Phone Number: 818-383-0627

Mailing Address: 3667 Calle Jazmin Calabasas CA 91302

Email Address: kidspt01@yahoo.com

Sponsoring Administrator: Matt Hill Superintendent Special Education
Print Name Title Signature Location

Board Approval: 06/15/2023 Account Code: 01.0-65000.0-57602-11900-5850-7440000

The District is authorized pursuant to Education Code section 35160 and Government Code Section 53060 to contract for the services of consultants.

WHEREAS, the Consultant is especially trained, experienced and competent to provide such services;

WHEREAS, in consideration of the mutual promises of the parties, hereto, the District hereby retains the Consultant upon the terms and conditions hereinafter set forth, and the Consultant hereby accepts said retention and agrees to perform the services hereinafter mentioned, upon said terms and conditions;

The parties mutually agree as follows:

1. The Consultant agrees to perform the following services for the District, at a rate of $110 per hour for a total not to exceed **$178,640.**

2. The term of the Agreement shall be the period commencing on: July 1, 2023 and terminating on: June 30, 2024.

3. Payment Terms: Net 45 Days

4. District desires to enter into an Agreement in which Kids Physical Therapy, Inc. will provide physical therapy services to special education students, up to 40 hours a week during the 2023-2024 school year including ESY.

6. The Consultant shall provide a clear and concise invoice noting the time spent in providing the services and preparing the products required by this Agreement. Consultant will be paid at the conclusion of this contract unless otherwise stated in the payment terms above.

7. It is expressly understood and agreed to by both parties hereto that the Consultant, while engaged in carrying out and complying with any of the terms and conditions of this contract, is an independent contractor and is not an officer, agent or employee of the aforesaid District.

8. Consultant agrees to defend, indemnify, save, and hold harmless the District, its governing body, the individual members thereof, and all officers, agents and employees of the District from all loss, cost, and expense arising out of any liability or claim of liability for injury, damage, or loss sustained or claimed to have been sustained arising out of, or occurring as a result of Consultant's performance or failure to perform services under this Agreement.

9. This agreement may be terminated at any time based upon the mutual agreement of the parties hereto. This agreement may also be terminated immediately by the District should the Consultant breach this agreement or fail to perform the required services in a satisfactory manner.

10. Consultant agrees to pay all Federal, State and Local taxes, and fees that are owed as a result of payments made to Consultant pursuant to this agreement. Consultant agrees to indemnify and hold harmless the District from any and all costs, loss, or liability whatsoever arising from or caused by any challenge to the payments made to Consultant pursuant to this agreement, including but not limited to any liabilities or penalties assessed or levied by any and all local, state, or federal taxing authorities against the District.

11. Consultant agrees to ensure that they do not exceed the applicable earnings limitation under CALPERS or STRS and agrees to be solely responsible for any actions taken by CALPERS or STRS as a result of exceeding the applicable earnings limitation.

12. District and Consultant will communicate and send in writing all information received by the District regarding any work-related injury to Personnel within twenty-four hours of the injury.

13. Communicate within twenty-four hours to Kids Physical Therapy, Inc. the details of any incident, which may result in a complaint against any Personnel regarding professional services given by the Personnel.

14. The District agrees to indemnify, defend and hold harmless Kids Physical Therapy, Inc. from any and all negligence and all liabilities, claims, losses, costs, damages and expenses resulting or arising from or connected with the services rendered by the District, its agents, independent contractors, employees or servants pursuant to this contract.

15. This Agreement shall constitute the entire Agreement between the parties and any prior understanding or representation of any kind preceding the date of this Agreement shall not be binding upon either party except to the extent incorporated in this Agreement.

16. It is mutually agreed that both parties shall not discriminate against any individual in the performance of their obligations under this Agreement, on the basis of race, color, religion, national origin, sex, age or disability. Both parties further certify compliance with the applicable provisions of the Civil Rights Act of 1964, the Rehabilitation Act of 1973, and the Americans with Disabilities Act and State anti-discrimination laws.

INDEMNIFICATION

Kids Physical Therapy, Inc. shall save and hold the District harmless from and against and shall indemnify District for any liability, loss, cost, expense or damage whatsoever caused by reason of any injury sustained by any person or to property by reason of any act, neglect, default or omission of Kids Physical Therapy, Inc. or any of its agents, subcontractors, employees or other representatives. If District is sued in any court for damages by reason of any of the acts of Kids Physical Therapy, Inc., its agents, subcontractors, employees or other representatives referred to in this Agreement, Kids Physical Therapy, Inc. shall defend said action (or cause same to be defended) as its own expense and shall pay any discharge and judgment that may be rendered in any such action. If Kids Physical Therapy, Inc. fails or neglects to so defend said action, District may defend the same and any expenses, including reasonable Attorney fees, which District may pay or incur in defending said action and the amount of any judgment which District may be required to pay shall be promptly reimbursed by Kids Physical Therapy, Inc. demand.

District shall save and hold Kids Physical Therapy, Inc., harmless from and against and shall indemnify Kids Physical Therapy, Inc. for any liability, loss, cost, expense or damage whatsoever caused by reason of any injury sustained by any person or to property by reason of any act, neglect, default or omission of District, or any of its agents, subcontractors, employees or other representatives. If Kids Physical Therapy, Inc. is sued in any court for damages by reason of any of the acts of the District, its agents, subcontractors, employees or other representatives referred to in this Agreement, District shall defend said action (or cause same to be defended) as its own expense and shall pay any discharge and judgment that may be rendered in any such action. If District fails or neglects to so defend said action, Kids Physical Therapy, Inc. may defend the same and any expenses, including reasonable attorney's fees, which Kids Physical Therapy, Inc. may pay or incur in defending said action and the amount of any judgment which Kids Physical Therapy, Inc. may be required to pay shall be promptly reimbursed by District upon demand.

ARBITRATION

Any controversy or claim arising out of or relating to this Agreement, or the performance or breach thereof, shall be settled by means of binding arbitration in accordance with the rules of the American Arbitration Association, at Los Angeles, California.

If either party to this Agreement institutes any legal action or proceeding against the other party to the Agreement arising out of the Agreement, the prevailing party shall be entitled to recover its reasonable attorney's fees and costs from the non-prevailing party.

ACKNOWLEDGED AND AGREED TO

District:

Burbank Unified School District
District/Company Name

[redacted]
Sharon Cuseo
Print Representative Name

[redacted]
Assistant Superintendent, Instruction
Title

[redacted]
Signature

[redacted]
Date

ACKNOWLEDGED AND AGREED TO

Consultant:

Kids Physical Therapy, Inc.
Consultant/Company

[redacted]
RITA MORGAN
Print Representative Name

[redacted]
PHYSICAL THERAPIST
Title

[redacted] MA PT
Signature

5/30/2023
Date

Burbank Unified School
District Special Education
Department

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Sharon Cuseo, Assistant Superintendent, Instructional Services
PREPARED BY:	Sharon Cuseo, Assistant Superintendent, Instructional Services
SUBMITTED BY:	Sandra Shearer, Administrative Secretary
DATE:	June 15, 2023
SUBJECT:	Approval of Agreement for Professional Services (Special Education)

Background:

The Board of Education is being asked to approve an agreement for professional services to provide interpreting and translation services for special education students, pursuant to California Education Code (Sections 17604 and 35163), as presented in the Confidential Exhibit.

Discussion/Issues:

The District is currently obligated to provide services for students who are Burbank residents whose IEPs require such services. If the District does not have qualified staff to perform specific services, it is obligated to contract outside the District for such services.

Fiscal Impact:

Not to exceed $150,000.

Recommendation:

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve an agreement between the Burbank Unified School District and LRA Interpreters, Inc., to provide interpreting and translation services for Burbank special education students, not to exceed $150,000 (01.0-65000.0-57602-11901-5850-7440000), effective July 1, 2023 through June 30, 2024, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Burbank Unified School District
1900 West Olive Avenue, Burbank, 91506
Tel: (818) 729-4473
Fax: (818) 729-4573
www.burbankusd.org

CONSULTANT AGREEMENT

TERM OF AGREEMENT

This Agreement, made and entered into this 30th day of May 2023 by and between the **Burbank Unified School District**, hereinafter referred to as "District", and LRA Interpreters, Inc. hereinafter referred to as "Consultant."

Payee's Name: LRA Interpreters, Inc. Daytime Phone Number: 818-861-7844

Mailing Address: 1608 W. Magnolia Blvd., Burbank, CA 91506 Email Address: org@lrausa.com

Sponsoring Administrator: Matt Hill Superintendent Special Education
Print Name Title Signature Location

Board Approval: 06/15/2023 Account Code: 01.0-65000.0-57602-11901-5850-7440000

The District is authorized pursuant to Education Code section 35160 and Government Code Section 53060 to contract for the services of consultants.

WHEREAS, the Consultant is especially trained, experienced and competent to provide such services;

WHEREAS, in consideration of the mutual promises of the parties, hereto, the District hereby retains the Consultant upon the terms and conditions hereinafter set forth, and the Consultant hereby accepts said retention and agrees to perform the services hereinafter mentioned, upon said terms and conditions;

The parties mutually agree as follows:

1. The Consultant agrees to perform the following services for the District, at a rate not to exceed $150,000 **Amount to include speaking fee, mileage and any additional fees.

2. The term of the Agreement shall be the period commencing on: 07/01/2023 and terminating on: 06/30/2024.

3. Payment Terms: Net 45 Days

4. District desires to enter into an Agreement in which LRA Interpreters, Inc. will provide interpreters/translators for special education students. Pursuant to LRA's 2023-2024 interpreting and translating fee schedule.

6. The Consultant shall provide a clear and concise invoice noting the time spent in providing the services and preparing the products required by this Agreement. Consultant will be paid at the conclusion of this contract unless otherwise stated in the payment terms above.

7. It is expressly understood and agreed to by both parties hereto that the Consultant, while engaged in carrying out and complying with any of the terms and conditions of this contract, is an independent contractor and is not an officer, agent or employee of the aforesaid District.

8. Consultant agrees to defend, indemnify, save, and hold harmless the District, its governing body, the individual members thereof, and all officers, agents and employees of the District from all loss, cost, and expense arising out of any liability or claim of liability for injury, damage, or loss sustained or claimed to have been sustained arising out of, or occurring as a result of Consultant's performance or failure to perform services under this Agreement.

9. This agreement may be terminated at any time based upon the mutual agreement of the parties hereto. This agreement may also be terminated immediately by the District should the Consultant breach this agreement or fail to perform the required services in a satisfactory manner.

10. Consultant agrees to pay all Federal, State and Local taxes, and fees that are owed as a result of payments made to Consultant pursuant to this agreement. Consultant agrees to indemnify and hold harmless the District from any and all costs, loss, or liability whatsoever arising from or caused by any challenge to the payments made to Consultant pursuant to this agreement, including but not limited to any liabilities or penalties assessed or levied by any and all local, state, or federal taxing authorities against the District.

11. Consultant agrees to ensure that they do not exceed the applicable earnings limitation under CALPERS or STRS and agrees to be solely responsible for any actions taken by CALPERS or STRS as a result of exceeding the applicable earnings limitation.

12. District and Consultant will communicate and send in writing all information received by the District regarding any work-related injury to Personnel within twenty-four hours of the injury.

13. Communicate within twenty-four hours to LRA Interpreters, Inc. the details of any incident, which may result in a complaint against any Personnel regarding professional services given by the Personnel.

14. The District agrees to indemnify, defend and hold harmless LRA Interpreters, Inc. from any and all negligence and all liabilities, claims, losses, costs, damages and expenses resulting or arising from or connected with the services rendered by the District, its agents, independent contractors, employees or servants pursuant to this contract.

15. This Agreement shall constitute the entire Agreement between the parties and any prior understanding or representation of any kind preceding the date of this Agreement shall not be binding upon either party except to the extent incorporated in this Agreement.

16. It is mutually agreed that both parties shall not discriminate against any individual in the performance of their obligations under this Agreement, on the basis of race, color, religion, national origin, sex, age or disability. Both parties further certify compliance with the applicable provisions of the Civil Rights Act of 1964, the Rehabilitation Act of 1973, and the Americans with Disabilities Act and State anti-discrimination laws.

INDEMNIFICATION

LRA Interpreters, Inc. shall save and hold the District harmless from and against and shall indemnify District for any liability, loss, cost, expense or damage whatsoever caused by reason of any injury sustained by any person or to property by reason of any act, neglect, default or omission of LRA Interpreters, Inc. or any of its agents, subcontractors, employees or other representatives. If District is sued in any court for damages by reason of any of the acts of LRA Interpreters, Inc., its agents, subcontractors, employees or other representatives referred to in this Agreement, LRA Interpreters, Inc. shall defend said action (or cause same to be defended) as its own expense and shall pay any discharge and judgment that may be rendered in any such action. If LRA Interpreters, Inc. fails or neglects to so defend said action, District may defend the same and any expenses, including reasonable Attorney fees, which District may pay or incur in defending said action and the amount of any judgment which District may be required to pay shall be promptly reimbursed by LRA Interpreters, Inc. demand.

District shall save and hold LRA Interpreters, Inc., harmless from and against and shall indemnify LRA Interpreters, Inc. for any liability, loss, cost, expense or damage whatsoever caused by reason of any injury sustained by any person or to property by reason of any act, neglect, default or omission of District, or any of its agents, subcontractors, employees or other representatives. If LRA Interpreters, Inc. is sued in any court for damages by reason of any of the acts of the District, its agents, subcontractors, employees or other representatives referred to in this Agreement, District shall defend said action (or cause same to be defended) as its own expense and shall pay any discharge and judgment that may be rendered in any such action. If District fails or neglects to so defend said action, LRA Interpreters, Inc. may defend the same and any expenses, including reasonable attorney's fees, which LRA Interpreters, Inc. may pay or incur in defending said action and the amount of any judgment which LRA Interpreters, Inc. may be required to pay shall be promptly reimbursed by District upon demand.

ARBITRATION

Any controversy or claim arising out of or relating to this Agreement, or the performance or breach thereof, shall be settled by means of binding arbitration in accordance with the rules of the American Arbitration Association, at Los Angeles, California.

If either party to this Agreement institutes any legal action or proceeding against the other party to the Agreement arising out of the Agreement, the prevailing party shall be entitled to recover its reasonable attorney's fees and costs from the non-prevailing party.

ACKNOWLEDGED AND AGREED TO

District:

Burbank Unified School District
District/Company Name

Sharon Cuseo
Print Representative Name

Assistant Superintendent, Instruction
Title

Signature

Date

ACKNOWLEDGED AND AGREED TO

Consultant:

LRA Interpreters, Inc.
Consultant/Company

Nicole Blocker
Print Representative Name

Chief Financial Officer
Title

Signature

5/30/23
Date

Burbank Unified School District
Special Education Department

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Sharon Cuseo, Assistant Superintendent, Instructional Services
PREPARED BY:	Sharon Cuseo, Assistant Superintendent, Instructional Services
SUBMITTED BY:	Sandra Shearer, Administrative Secretary
DATE:	June 15, 2023
SUBJECT:	Action on Final Settlement Agreement (Special Education)

Background:

The Board of Education is being asked to approve the Final Settlement Agreement for Special Education Student 960029506 pursuant to California Education Code (Sections 17604 and 35163), as presented in the Confidential Exhibit.

Discussion/Issues:

In an effort to resolve the disagreement between the District and the Parent of Special Education Student 960029506 concerning services and/or school placement, a formal settlement agreement was offered on May 24, 2023 to the Parents. To avoid additional time and expense concerning this matter, the District settled the dispute with the Student's Parents, without admitting any liability.

Fiscal Impact:

Total not to exceed $43,600.

Recommendation:

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve Final Settlement Agreement for Special Education Student 960029506, not to exceed $43,600, (01.0-65000.0-50010-36000-5813-7440000), effective August 1, 2022 through August 1, 2024, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Burbank Unified School District
Special Education Department

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Sharon Cuseo, Assistant Superintendent, Instructional Services
PREPARED BY:	Sharon Cuseo, Assistant Superintendent, Instructional Services
SUBMITTED BY:	Sandra Shearer, Administrative Secretary
DATE:	June 15, 2023
SUBJECT:	Action on Final Settlement Agreement (Special Education)

Background:

The Board of Education is being asked to approve the Final Settlement Agreement for Special Education Student 960026730 pursuant to California Education Code (Sections 17604 and 35163), as presented in the Confidential Exhibit.

Discussion/Issues:

In an effort to resolve the disagreement between the District and the Parent of Special Education Student 960026730 concerning services and/or school placement, a formal settlement agreement was offered on May 18, 2023 to the Parents. To avoid additional time and expense concerning this matter, the District settled the dispute with the Student's Parents, without admitting any liability.

Fiscal Impact:

No cost to District.

Recommendation:

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve Final Settlement Agreement for Special Education Student 960026730, at no cost to District, (01.0-65000.0-50010-36000-5813-7440000), effective May 18, 2023 through December 31, 2023, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Burbank Unified School District
Special Education Department

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Sharon Cuseo, Assistant Superintendent, Instructional Services
PREPARED BY:	Sharon Cuseo, Assistant Superintendent, Instructional Services
SUBMITTED BY:	Sandra Shearer, Administrative Secretary
DATE:	June 15, 2023
SUBJECT:	Action on Final Settlement Agreement (Special Education)

Background:

The Board of Education is being asked to approve the Final Settlement Agreement for Special Education Student 960026731 pursuant to California Education Code (Sections 17604 and 35163), as presented in the Confidential Exhibit.

Discussion/Issues:

In an effort to resolve the disagreement between the District and the Parent of Special Education Student 960026731 concerning services and/or school placement, a formal settlement agreement was offered on May 18, 2023 to the Parents. To avoid additional time and expense concerning this matter, the District settled the dispute with the Student's Parents, without admitting any liability.

Fiscal Impact:

No cost to District.

Recommendation:

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve Final Settlement Agreement for Special Education Student 960026731, at no cost to District, (01.0-65000.0-50010-36000-5813-7440000), effective May 18, 2023 through December 31, 2023, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Burbank Unified School District
Special Education Department

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Sharon Cuseo, Assistant Superintendent, Instructional Services
PREPARED BY:	Sharon Cuseo, Assistant Superintendent, Instructional Services
SUBMITTED BY:	Sandra Shearer, Administrative Secretary
DATE:	June 15, 2023
SUBJECT:	Amendment of Agreement for Professional Services (Special Education)

Background:

The Board of Education is being asked to amend the agreement for professional services for Special Education Student 960005556, pursuant to California Education Code (Sections 17604 and 35163), as presented in the Confidential Exhibit.

Discussion/Issues:

The District is obligated to provide services for students who attend our schools, even if the District doesn't have the staff to do so and, therefore, is required to contract with an agency to remain in compliance with IEP regulations and/or settlement agreements.

Fiscal Impact:

The total not to exceed $15,000.

Recommendation:

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education amend an agreement between the Burbank Unified School District and Professional Tutors of America for Special Education Student 960005556, not to exceed $15,000 (01.0-65000.0-57602-11900-5850-7440000), effective October 22, 2021 through June 30, 2023, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

Note: The original approval date was October 21, 2021 effective October 22, 2021 through May 26, 2023. This amendment extends the end date to December 31, 2023.

Burbank Unified School District
1900 West Olive Avenue, Burbank, 91506
Tel: (818) 729-4473
Fax: (818) 729-4573
www.burbankusd.org

AMENDED CONSULTANT AGREEMENT

TERM OF AGREEMENT

This Agreement, made and entered into this 1st day of May 2023 by and between the **Burbank Unified School District**, hereinafter referred to as "District", and Professional Tutors of America hereinafter referred to as "Consultant."

Payee's Name: Professional Tutors of America Daytime Phone Number: 714-784-3454

Mailing Address: 3350 E. Birch Street, Brea, CA 92826 Email Address: rgordon@professionaltutors.com

Sponsoring Administrator: Matt Hill Superintendent Special Education
Print Name Title Signature Location

Board Approval: ~~10/21/2021~~ 06/15/2023 Account Code: 01.0-65000.0-57602-11900-5850-7440000

The District is authorized pursuant to Education Code section 35160 and Government Code Section 53060 to contract for the services of consultants.

WHEREAS, the Consultant is especially trained, experienced and competent to provide such services;

WHEREAS, in consideration of the mutual promises of the parties, hereto, the District hereby retains the Consultant upon the terms and conditions hereinafter set forth, and the Consultant hereby accepts said retention and agrees to perform the services hereinafter mentioned, upon said terms and conditions;

The parties mutually agree as follows:

1. The Consultant agrees to perform the following services for the District, at a rate of $75per hour for a total not to exceed $15,000 **Amount to include speaking fee, mileage and any additional fees.

2. The term of the Agreement shall be the period commencing on: 10/22/2021 and terminating on: ~~05/26/2023~~ 12/31/2023.

3. Payment Terms: Net 45 Days

4. District desires to enter into an Agreement in which Professional Tutors of America will provide compensatory education for Student 960005556.

6. The Consultant shall provide a clear and concise invoice noting the time spent in providing the services and preparing the products required by this Agreement. Consultant will be paid at the conclusion of this contract unless otherwise stated in the payment terms above.

7. It is expressly understood and agreed to by both parties hereto that the Consultant, while engaged in carrying out and complying with any of the terms and conditions of this contract, is an independent contractor and is not an officer, agent or employee of the aforesaid District.

8. Consultant agrees to defend, indemnify, save, and hold harmless the District, its governing body, the individual members thereof, and all officers, agents and employees of the District from all loss, cost, and expense arising out of any liability or claim of liability for injury, damage, or loss sustained or claimed to have been sustained arising out of, or occurring as a result of Consultant's performance or failure to perform services under this Agreement.

9. This agreement may be terminated at any time based upon the mutual agreement of the parties hereto. This agreement may also be terminated immediately by the District should the Consultant breach this agreement or fail to perform the required services in a satisfactory manner.

10. Consultant agrees to pay all Federal, State and Local taxes, and fees that are owed as a result of payments made to Consultant pursuant to this agreement. Consultant agrees to indemnify and hold harmless the District from any and all costs, loss, or liability whatsoever arising from or caused by any challenge to the payments made to Consultant pursuant to this agreement, including but not limited to any liabilities or penalties assessed or levied by any and all local, state, or federal taxing authorities against the District.

11. Consultant agrees to ensure that they do not exceed the applicable earnings limitation under CALPERS or STRS and agrees to be solely responsible for any actions taken by CALPERS or STRS as a result of exceeding the applicable earnings limitation.

12. District and Consultant will communicate and send in writing all information received by the District regarding any work-related injury to Personnel within twenty-four hours of the injury.

13. Communicate within twenty-four hours to Professional Tutors of America the details of any incident, which may result in a complaint against any Personnel regarding professional services given by the Personnel.

14. The District agrees to indemnify, defend and hold harmless Professional Tutors of America from any and all negligence and all liabilities, claims, losses, costs, damages and expenses resulting or arising from or connected with the services rendered by the District, its agents, independent contractors, employees or servants pursuant to this contract.

15. This Agreement shall constitute the entire Agreement between the parties and any prior understanding or representation of any kind preceding the date of this Agreement shall not be binding upon either party except to the extent incorporated in this Agreement.

16. It is mutually agreed that both parties shall not discriminate against any individual in the performance of their obligations under this Agreement, on the basis of race, color, religion, national origin, sex, age or disability. Both parties further certify compliance with the applicable provisions of the Civil Rights Act of 1964, the Rehabilitation Act of 1973, and the Americans with Disabilities Act and State anti-discrimination laws.

INDEMNIFICATION

Professional Tutors of America shall save and hold the District harmless from and against and shall indemnify District for any liability, loss, cost, expense or damage whatsoever caused by reason of any injury sustained by any person or to property by reason of any act, neglect, default or omission of Professional Tutors of America or any of its agents, subcontractors, employees or other representatives. If District is sued in any court for damages by reason of any of the acts of Professional Tutors of America, its agents, subcontractors, employees or other representatives referred to in this Agreement, Professional Tutors of America shall defend said action (or cause same to be defended) as its own expense and shall pay any discharge and judgment that may be rendered in any such action. If Professional Tutors of America fails or neglects to so defend said action, District may defend the same and any expenses, including reasonable Attorney fees, which District may pay or incur in defending said action and the amount of any judgment which District may be required to pay shall be promptly reimbursed by Professional Tutors of America demand.

District shall save and hold Professional Tutors of America, harmless from and against and shall indemnify Professional Tutors of America for any liability, loss, cost, expense or damage whatsoever caused by reason of any injury sustained by any person or to property by reason of any act, neglect, default or omission of District, or any of its agents, subcontractors, employees or other representatives. If Professional Tutors of America is sued in any court for damages by reason of any of the acts of the District, its agents, subcontractors, employees or other representatives referred to in this Agreement, District shall defend said action (or cause same to be defended) as its own expense and shall pay any discharge and judgment that may be rendered in any such action. If District fails or neglects to so defend said action, Professional Tutors of America may defend the same and any expenses, including reasonable attorney's fees, which Professional Tutors of America may pay or incur in defending said action and the amount of any judgment which Professional Tutors of America may be required to pay shall be promptly reimbursed by District upon demand.

ARBITRATION

Any controversy or claim arising out of or relating to this Agreement, or the performance or breach thereof, shall be settled by means of binding arbitration in accordance with the rules of the American Arbitration Association, at Los Angeles, California.

If either party to this Agreement institutes any legal action or proceeding against the other party to the Agreement arising out of the Agreement, the prevailing party shall be entitled to recover its reasonable attorney's fees and costs from the non-prevailing party.

ACKNOWLEDGED AND AGREED TO

District:

Burbank Unified School District
District/Company Name

Sharon Cuseo
Print Representative Name

Assistant Superintendent, Instruction
Title

Signature

Date

ACKNOWLEDGED AND AGREED TO

Consultant:

Professional Tutors of America
Consultant/Company

Print Representative Name

Title

Signature

Date

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education and Superintendent
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Teri Smith, Senior Administrative Assistant
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 15, 2023
SUBJECT:	Approval to Establish Imprest Fund

Background:

Andrew Cantwell, Assistant Superintendent of Administrative Services, recommends that the Board of Education approve establishment of the Imprest Fund for the following administrators:

School Site /Department	Administrator's Name
John Burroughs High School	Kenneth Knoop
Dolores Huerta Middle School	Robin Hatch

Discussion/Issues:

Board of Education Policy 3451 provides for the establishment of the revolving funds/imprest accounts at school sites and administrators. In accordance with this policy, if a principal's/administrator's assignment is added or changed, their imprest fund must be established.

Fiscal Impact:
None

Recommendations:

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the establishment of the Imprest Fund due to new hire, retirement or change in assignment, as presented.

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education and Superintendent
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Alyssa Low, Director of Fiscal Services
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 15, 2023
SUBJECT:	Approval of 2023-2024 Budget Calendar

Background:

A budget calendar allows the Board of Education, staff and interested public to access information regarding the various steps in managing a school district budget. The District's board policy calls for a calendar to be developed and reviewed annually by the Board of Education.

Discussion/Issues:

A budget calendar allows all interested parties to see how the various steps in developing and managing a District budget are carried out, and when various reports are developed and published throughout the year. Although the State budget for 2023-24 has not yet been adopted, the District must nevertheless develop and adopt its own budget, process budget transfers, and predict fiscal stability and cash flow using the same schedule of mandatory deadlines as prescribed by the State and the County.

Financial Impact:

None.

Recommendations:

Andrew Cantwell Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the budget calendar for the 2023-2024 fiscal year, as presented.

BUDGET CALENDAR

Deadline	Activity/Event	Meeting/Dept. Responsible
JULY		
	Start of new fiscal year	Fiscal Services
	School District Budget due to County Office of Ed	Fiscal Services
	Closing of the previous year fiscal books	Fiscal Services
	ESSER Reports Due	Fiscal Services
	Principal Apportionment - P2 corrections and Annual attendance reports due	Fiscal Services
	Federal Cash Management Data Collection Reporting Deadline	Fiscal Services
AUGUST		
	Closing of the previous year fiscal books	Fiscal Services
	Work with Auditors on prior fiscal year review	Fiscal Services
	45-Day Revision to Adopted Budget if necessary	Fiscal Services
	Mandated Block Grant Application due to the CDE	Superintendent
SEPTEMBER		
	Present Unaudited Actuals and Gann Limit to School Board	Regular Board Meeting
	Site and department budget meetings	Fiscal Services
	Connect with E-Rate Consultant for pre job walks and bid drafting	Fiscal Services
OCTOBER		
	Census Day	Student information Services
	ESSER Reports Due	Fiscal Services
	End of first interim period for examination of district financial conditions	Fiscal Services
	Excess Costs due to SELPA	Special Ed & Fiscal Services
	Federal Cash Management Data Collection Reporting Deadline	Fiscal Services
NOVEMBER		
	First Interim report process	Fiscal Services
	Work with Auditors on finalizing 2022-2023 audit - prepare MD&A	Fiscal Services
	LCAP review meeting	Cabinet / Instruction
DECEMBER		
	First Interim board report on district financial conditions district	Organization/Regular Board Meeting
	First Interim due to County Office of Ed	Fiscal Services
	District Annual Audit due to County Office of Ed	Fiscal Services
	CALPADS Fall 1 Certification deadline	Student information Services
JANUARY		
	P1 Attendance Reports	Fiscal Services
	ESSER Reports Due	Fiscal Services
	Attend Governor's Budget Conference	Fiscal Services
	LCAP Community & School Site Meeting	Instructional Services
	Audit review and approval	Regular Board Meeting
	Work with E-Rate on posting bids/job walks/timelines	Technology
	Review staffing	Human Resources/Cabinet
	Review and establish enrollment projections for revenue estimates	Cabinet
	If any - Post Audit Adjustment journals	Fiscal Services
	CalPADS Fall 1 amendment window deadline	Student information Services
	End of Second Interim period for examination of district financial conditions	Fiscal Services
	Federal Cash Management Data Collection Reporting Deadline	Fiscal Services
FEBRUARY		
	Second Interim Report process	Regular Board Meeting
	Send email from Purchasing re: Cut Off Dates	Purchasing
	CARS/ConApp Applications Due	Fiscal/Instructional Services
	LCAP review meeting	Cabinet
	LCAP Community & School Site Meeting	Instructional Services
MARCH		
	LCAP: Community, School Site Meeting with Parents, Staff and Students	Instructional Services
	ESSA Per Pupil Expenditure Report Due	Fiscal/Instructional Services
	Second Interim board report on district financial conditions district	Fiscal Services
	Final Staffing adjustments to board	Human Resources
	Approval of Erate bid(s)	Regular Board Meeting
	Notification to County Office of Ed - Audit Firm	Fiscal Services
	Fiscal year closing planning meetings with Budget, AP & Purchasing	Fiscal Services
	Schedule site and department budget meetings for next fiscal year planning	Fiscal Services
APRIL		
	Review next fiscal year budget planning	Fiscal Services
	Cut off Date for purchasing requisitions	Purchasing
	ESSER Reports Due	Fiscal Services
	Principal Apportionment - P2 attendance reports due	Fiscal Services
	Budget planning and development for upcoming fiscal year	Fiscal Services
	Federal Cash Management Data Collection Reporting Deadline	Fiscal Services
MAY		
	LCAP review and finalization - send to County for preliminary review	Fiscal/Instructional Services
	Request for Public Notification of LCAP and Budget review and hearing	Fiscal Services
	Cut off date for Warehouse Requisitions	Purchasing
	Fiscal year closing check-in meetings with Budget, AP & Purchasing	Fiscal Services
	Governor's May Revisions on Proposed Budget	Fiscal Services
	Finalize budget development	Fiscal Services
JUNE		
	Governmental Compensation Report Due	Fiscal Services
	Annual Fiscal Resolutions	Regular Board Meeting
	Fiscal year closing check-in meetings with Budget, AP & Purchasing	Fiscal Services
	Public Hearing for Proposed LCAP, Budget and Estimated Actuals	Regular Board Meeting
	Board adoption of Proposed LCAP, Budget and Estimated Actuals	Regular Board Meeting
	CARS /Con Applications Due	Fiscal Services

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Teri Smith, Senior Administrative Assistant
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 15, 2023
SUBJECT:	Approval of Agreement for Bond Accounting Software, California Financial Services (CFS) (Bond Fund)

Background:

The District has been in contract with California Financial Services (CFS) since 2016 for its bond accounting software program.

Discussion/Issues:

CFS KeyAnalytics Project Tracking and Reporting services will provide the following:

- Track all major revenue/funding sources identified by the DISTRICT that are being utilized to fund the DISTRICT's School Funding Program including G.O. Bonds, COPs, State grants, developer mitigation revenues, and other capital facilities financing and funding sources, if applicable, into the ***CFS InternetAccess*** comprehensive and cumulative reporting system.
- Track the School Funding Program revenue/funding sources identified by the DISTRICT so that each revenue source can be viewed individually and in a combined manner.
- Establish budget categories, as identified by the DISTRICT, for each authorized school project, project component, and revenue/funding source(s).
- Upload DISTRICT export files on a monthly basis, or more frequently when available, to the CFS InternetAccess platform.
- Reconcile CFS InternetAccess system records with DISTRICT Fiscal reports and balance 9110 Cash Balances, Current Liabilities, Total Expenditures, and Total Encumbrances with each system upload.
- Report disbursement of funds from each revenue source for each school project and each expenditure category, as directed by the DISTRICT.
- Track cumulative fund account activities (across fiscal years) for each DISTRICT Capital Facilities Fund account including but not limited to Building Fund 21, State Fund 35, Developer Fee Fund 25, and other Capital Facility and/or Municipal Funding Program fund accounts (including Trustee bank accounts where applicable), as identified by the DISTRICT, as applicable.
- Prepare a periodic COMPREHENSIVE FACILITY PROJECT BUDGET AND CASH FLOW UPDATE REPORT that includes a summary of budgets, encumbrances, disbursements,

remaining balances, and an overview of the active School Funding Program projects at a mutually agreed upon frequency as circumstances dictate.

- Assist in preparing periodic reports for the DISTRICT's Proposition 39 bond School Facilities Oversight Committee ("SFOC") that includes project and account information from the CFS InternetAccess platform.
- Prepare specialty on-line reports by school campus and by project scope that will be linked to the District's website for easy access of information to the community regarding the DISTRICT's G.O. Bond measure proceeds.
- Assist in preparing data and reports associated with the filing of the SAB 50-06 Expenditure Reports subject to DISTRICT review and confirmation;
- Provide assistance with OPSC audit inquiries and responses, where applicable (billed on an hourly basis at the CONSULTANT's stated consulting rate provided herein);
- Provide initial and ongoing training to DISTRICT staff including transition training as staff and job descriptions change within the DISTRICT and/or the CONSULTANT incorporates supplemental features into the CFS InternetAccess platform.
- Provide up to 5 gigabytes of storage for critical documents associated with the School Funding Program in the CFS InternetAccess platform's DATA VAULT; and
- Provide the DISTRICT's authorized staff with user names and passwords in order to enable web access to the InternetAccess platform.
- Local Compliance Services including preparing the following Specialized Reports:
    a. Assist the DISTRICT in providing documentation and information needed to comply with the local requirements established by the DISTRICT's Governing Board, municipal securities statutes, and internal accounting/auditing policies and procedures, including:
        1) Prepare periodic SFOC/community updates as needed; and
        2) Assist DISTRICT auditors by providing the data necessary to complete the annual audits required by for Proposition 39 authorized G.O. Bonds, if applicable.
    b. Assist DISTRICT auditors by providing requested information needed to complete the year-end closeout of DISTRICT funds and outstanding municipal securities obligations.

Fiscal Impact:

- A monthly fee of $5,000

- As needed hourly fees are as follows:
  Principal - $300/Hour, Vice President - $270/Hour, Senior Associate $225/Hour, Associate-$159/Hour, Support Staff $120/Hour

Recommendation:

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the agreement between Burbank Unified School District and California Financial Services (CFS) for the KeyAnalytics Services system effective July 1, 2023 through June 30, 2024, not to exceed $75,000 per year (21.0-00000.0-92000-85000-5840-7400021), and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.



PROFESSIONAL SERVICES AGREEMENT

By and Between

KEYANALYTICS

and

BURBANK UNIFIED SCHOOL DISTRICT

for

KeyStone Solutions

THIS AGREEMENT, commencing on July 1, 2023, by and between Burbank Unified School District, located in Los Angeles County, California, a school district duly organized under the laws of the State of California (the "DISTRICT"), and C Financial Investment, Inc., a California corporation d.b.a. KEYANALYTICS (the "CONSULTANT").

WITNESSETH

WHEREAS, the DISTRICT has determined it has a continuing and ongoing need for the CONSULTANT to provide the professional consulting services set forth in Section I of this AGREEMENT including the referenced Exhibits attached hereto;

WHEREAS, the DISTRICT and the CONSULTANT have reasonably concluded that the described services herein do not currently constitute municipal advisory services as the term is applied by the SEC and the MSRB to firms acting as an advisor in connection with the analyzing, structuring or advising on matters related to the structuring and/or issuing of municipal securities;

WHEREAS, the CONSULTANT has disclosed that it is specifically not qualified to provide legal, or investment advice related to legal matters that impact the use or restrictions of certain funds or the investment of any DISTRICT funds as part of its services hereunder;

WHEREAS, the services required and described in this AGREEMENT are highly specialized and are not otherwise required by the DISTRICT except during periods when capital facilities are being funded and expended for its School Funding Program ("SFP"), for the ongoing maintenance and compliance related to any resulting municipal issuances, and/or State SFP applications; and

NOW, THEREFORE, it is mutually agreed as follows:

The DISTRICT hereby retains the CONSULTANT to perform the services, upon the terms, subject to the conditions, and in consideration of payments as hereinafter set forth.

I. SERVICES TO BE PROVIDED BY CONSULTANT

The CONSULTANT shall perform the services ("Consulting Services") set forth in the statement of work (the "Statement of Work") that is attached as Exhibit A to this AGREEMENT in a diligent manner consistent with the usual and customary professional standards. This AGREEMENT and the Statement of Work shall be referred to collectively herein as the "AGREEMENT".

The CONSULTANT may be directed by the DISTRICT in writing to perform supplemental tasks, analyses, expert testimony, or assignments related to the provision of the services in this AGREEMENT ("Special Related Consulting Services"). Such Special Related Consulting services are intended to supplement the Consulting Services as described herein as circumstances may, from time-to-time, require assistance with matters related to but not contemplated by this AGREEMENT.

II. COMPENSATION FOR SERVICES RENDERED

A. FEES

DISTRICT shall pay CONSULTANT a fee computed according to the fee schedule incorporated into the attached Statement of Work ("Fee Schedules") for the Consulting Services rendered.

B. REIMBURSEMENT FOR OUT-OF-POCKET EXPENSES

Unless otherwise stated within the Fee Schedule, CONSULTANT shall be reimbursed for out-of-pocket expenses, which include extraordinary travel expenses, charges for outside services specifically requested by the DISTRICT, filing fees, other printing charges and other like expenditures -- provided that if any individual expense exceeds $500.00, the CONSULTANT shall obtain the PRIOR WRITTEN APPROVAL of the DISTRICT's superintendent, chief business officer or facility planning representative -- each of whom shall be a DISTRICT employee. The CONSULTANT shall be reimbursed for such expenses upon submitting an itemized statement, therefore. These expenses shall be billed no more frequently than monthly, if incurred, and payable within thirty (30) days of receipt of the CONSULTANT's invoice.

C. INVOICES

Unless otherwise stated within the Fee Schedules, on or about the 15th day following each quarter during which Consulting Services are rendered hereunder, CONSULTANT shall deliver to DISTRICT an invoice for the Consulting Services performed and the reimbursable expenses incurred in the prior three months. All fees and reimbursable expenses shall be payable within thirty (30) days of receipt of the undisputed CONSULTANT's invoice.

III. OTHER MATTERS

A. DISTRICT Facilities Data Stored on DATA VAULT: The CONSULTANT will provide DISTRICT access to the CONSULTANT'S proprietary online **DATA VAULT** to manage, tag, upload, organize and store important documentation required for OPSC closeout audits, Federal reporting obligations and local DISTRICT revenue/funding sources compliance requirements. The CONSULTANT shall take commercially reasonably steps to protect such data from loss or theft but shall not take extraordinary measures to protect data stored in the vault.

The DISTRICT is advised to retain copies of items stored in the vault and only to store non-confidential documents as part of utilizing this service.

B. Severability: Should any portion of the AGREEMENT be invalidated through legal proceedings; the remaining portions of the AGREEMENT shall remain valid and binding upon both parties.

C. Sub-consultants: The CONSULTANT may utilize inputs and data provided by the DISTRICT, DISTRICT consultants, or other third parties retained by the CONSULTANT without or at the direction of the DISTRICT. The CONSULTANT agrees that all payments to such sub-consultants retained by the CONSULTANT shall be the sole responsibility of the CONSULTANT.

D. Independent Contractor Status: The CONSULTANT and any and all agents and employees of CONSULTANT shall perform the services required pursuant to this AGREEMENT as an independent contractor, not as officers, employees or agents of the DISTRICT. In providing the Consulting Services contemplated by this AGREEMENT, the CONSULTANT shall maintain a professional working relationship with the DISTRICT.

E. Indemnity: The CONSULTANT shall indemnify, defend and hold the DISTRICT, its Board of Trustees, officers, agents, and employees harmless from any and all claims, damages, losses, causes of action and demands, including reasonable attorney's fees and costs, incurred in court action with or in any manner arising out of the CONSULTANT'S performance of, or failure to perform, any of the duties contemplated by this AGREEMENT, unless such failure was caused in whole or in part by a negligent act or omission of the DISTRICT.

The DISTRICT shall indemnify and hold the CONSULTANT, its officers, agents, and employees harmless from any and all actions or omissions to act which are the responsibility, in whole, or in part, of the DISTRICT. The obligation to indemnify and hold a party harmless as set forth herein shall include payment of any and all attorney's fees and other expenses which are the subject of such agreement to indemnify and hold harmless, in addition to any damages actually incurred.

F. Special Provision for Ongoing Investigations, Litigations and Law Enforcement Related Activities: The DISTRICT shall compensate the CONSULTANT separately, at its hourly consulting rate, for any ADDITIONAL services made necessary by an external investigation by State, County or Federal authorities of the DISTRICT's utilization of funds and expenditures or CONSULTANT prepared data provided that the investigation does not arise primarily from the activities of the CONSULTANT. The CONSULTANT shall be entitled to recover reasonable legal costs made necessary by its involvement in any such investigations including legal advice related to preparation of materials to be used in testimony or as evidence in such investigations and legal expenses incurred as a result of proposed or actual legal actions involving CONSULTANT that are not primarily the result of acts of gross negligence or misconduct of the CONSULTANT.

G. Taxes: The CONSULTANT shall be liable and solely responsible for paying all required taxes, including, but not limited to, federal and state income taxes and social security taxes, on all amounts payable to the CONSULTANT. All payments to the CONSULTANT shall be reported to the appropriate State and Federal tax authorities as required.

H. Amendment: THIS AGREEMENT cannot be changed or supplemented orally and may be modified only by written instrument executed by all parties.

I. Compliance with Law: While performing the Consulting Services contemplated by this AGREEMENT, the CONSULTANT and the DISTRICT agree to comply with all applicable laws and regulations.

J. Work Records: All documents developed under this AGREEMENT are and shall become the property of the DISTRICT. It is understood that and agreed that the DISTRICT'S right to documents produced by the CONSULTANT pursuant to this AGREEMENT shall not include any ownership interest, license or possession of any computer models, or databases.

The CONSULTANT shall be entitled to retain copies of all such documents and materials for a period of up to five (5) years following termination or expiration of this AGREEMENT. However, the data files shall remain the property of the DISTRICT.

K. Entire Agreement: This AGREEMENT constitutes the entire agreement between the parties and supersedes all prior negotiations, representations, or agreements, either written or oral relating to the Consulting Services to be provided in the AGREEMENT. Prior agreements not directly related to the services to be provided in this AGREEMENT shall remain in full force and effect.

L. Successors and Assigns: The DISTRICT and the CONSULTANT each bind themselves, their partners, successors, legal representatives, and assigns of such other party in respect to all covenants of this AGREEMENT. Neither the DISTRICT or the CONSULTANT shall assign or transfer their interest in the AGREEMENT without the consent of the other.

M. Execution of the AGREEMENT in Counterparts: This AGREEMENT may be executed in several counterparts, each of which shall be an original. Electronic signatures may be provided to this AGREEMENT or any amendment thereto consistent with the provisions of the California Uniform Electronic Transactions Act.

N. Term of the AGREEMENT: The term of this AGREEMENT shall be from July 1, 2023, to June 30, 2024.

O. Renewal of the Agreement: At the expiration of the initial term, this AGREEMENT shall automatically renew on a month-to-month basis unless otherwise terminated or extended for a longer term by mutual consent of the parties. Any renewal shall be considered an extension of the original AGREEMENT for the purpose of calculating fees.

Failure to renew the AGREEMENT shall not result in a reduction, cancellation or termination of fees which have been earned but not yet paid to the CONSULTANT during the term of the agreement and all such fees shall remain payable pursuant to the AGREEMENT's provisions regarding the CONSULTANT'S fees for services provided hereunder.

P. Termination of the AGREEMENT: This AGREEMENT may be terminated by either party, without cause, upon thirty (30) days written notice of either the DISTRICT or the CONSULTANT.

All fees (other than hourly fees that shall be paid on an hourly basis notwithstanding termination) shall be prorated according to the percentage of work completed by the CONSULTANT on the date of DISTRICT termination of other consulting services to be provided under this AGREEMENT and are due and payable no later than the effective date of termination.

Q. Fee Disputes: The parties agree to work cooperatively to resolve any fee disputes that arise during the term of this AGREEMENT. Should such efforts fail to resolve any dispute(s), the parties agree that any legal costs incurred to enforce the terms of this agreement shall be recoverable by the prevailing party.

R. Notices: Except for invoices submitted by the CONSULTANT, all notices, or other communications to either party by the other shall be deemed given when made in writing and delivered, mailed or send by electronic transmission to such party at their respective addresses as follows:

If to DISTRICT:

Andrew Cantwell
Assistant Superintendent
Administrative Services
Burbank Unified School District
1900 W Olive Avenue
Burbank, CA 91506
Phone: (818) 729-4473
andrewcantwell@burbankusd.org

If to CONSULTANT:

Tarana Alam
Managing Director,
KeyAnalytics
555 Corporate Drive, Ste 100
Ladera Ranch, CA 92694
Phone: (949) 282-1077
talam@calschools.com

All notices shall be effective immediately upon personal delivery or electronic transmission; or on the first business day after delivery to an overnight delivery service, or on the third business day if mailed, postage prepaid.

IV. DISPUTE RESOLUTION

The DISTRICT and the CONSULTANT shall use good faith efforts to resolve all disputes informally through direct discussions between the DISTRICT and a representative of the CONSULTANT to be appointed by the CONSULTANT for this purpose.

If the parties cannot resolve their dispute by direct consultation, the dispute shall be referred to mediation through the offices of Judicial Arbitration and Mediation Services (JAMS) at the JAMS office which is geographically most closely located to the chief administrative office of the DISTRICT. The parties shall jointly attempt to agree on a mediator from a list of mediators provided by JAMS but if they cannot so agree, they shall request that JAMS provide the parties with a list of potential mediators containing an odd number of not less than five, and the DISTRICT and the CONSULTANT shall alternatively strike one name from the list with the last remaining name deemed to be the mediator selected by the parties.

If the dispute is not resolved in mediation, the matter shall then be submitted to binding arbitration through JAMS and such arbitration shall be conducted pursuant to the JAMS Streamlined Arbitration Rules & Procedures.

Nothing contained herein shall limit either party from seeking injunctive or equitable relief from a court of competent jurisdiction, provided that such injunctive or equitable relief shall be solely in addition to, and not in substitution for the dispute resolution process otherwise provided within. The prevailing party in any arbitration or litigation procedure shall be entitled, in addition to any other relief, to an award or reasonable attorney's fees incurred.

IN WITNESS WHEREOF, the DISTRICT has caused these presents to be properly executed and the CONSULTANT has caused this AGREEMENT to be properly executed, as of the date herein forth set forth.

BURBANK UNIFIED SCHOOL DISTRICT

By: _____
Andrew Cantwell
Assistant Superintendent Administrative Services

C FINANCIAL INVESTMENT, INC.
D.B.A. KEYANALYTICS

By: _____
Steven Gald
Executive Vice President

EXHIBIT A
STATEMENT OF WORK

KEYSTONE SOLUTIONS



STATEMENT OF WORK
KEYSTONE SOLUTIONS

SERVICES TO BE PROVIDED BY CONSULTANT

The CONSULTANT shall provide its ***KeyAnalytics Project Tracking, Reporting and Compliance Services*** needed to assist the DISTRICT in developing, implementing, and overseeing a ***Facilities Financial Management, Reporting and Compliance System*** that is integrated with the DISTRICT's existing fiscal system operated by the County and/or the DISTRICT. The CONSULTANT shall receive financial data from the DISTRICT at least monthly in a form exported from the DISTRICT's Fiscal System to be uploaded by the CONSULTANT to its proprietary ***KeyStone*** Platform. The Financial Management and Reporting System is designed to support and enhance the ability of the DISTRICT needed for tracking all major aspects of its funding sources.

Set forth below are the major service areas and requirements that the CONSULTANT will assist the DISTRICT with under this AGREEMENT.

I. PROJECT TRACKING AND REPORTING SERVICES

These project tracking and reporting support services consist of the following:

A. TRACKING MULTIPLE REVENUE SOURCES: The CONSULTANT will track all major revenue/funding sources identified by the DISTRICT that are being utilized to fund the DISTRICT'S School Funding Program including G.O. Bonds, COPs, State Grants, developer mitigation revenues and other capital facilities financing and funding sources if applicable into the ***Keystone*** comprehensive reporting system thus allowing each revenue source to be viewed individually and in a combined manner.

B. PROJECT BUDGETS: The CONSULTANT will establish Budget categories, as identified by the DISTRICT, for each authorized school project, project component and revenue/funding sources(s).

C. PROJECT EXPENDITURES: The CONSULTANT will report disbursements of funds from each revenue source for each school project and each expenditure category as directed by the DISTRICT. The CONSULTANT will also track cumulative fund account activities (across fiscal years) for each DISTRICT Capital Facilities Fund Account as identified by the DISTRICT, if applicable

D. REPORTS: The CONSULTANT will prepare a periodic **COMPREHENSIVE FACILITY PROJECT BUDGET AND CASH FLOW REPORT** that includes a summary of budgets, encumbrances, disbursements, remaining balances, and an overview of the active School Funding Program projects at a mutually agreed upon frequency as circumstances dictate.

The CONSULTANT will also prepare specialty on-line reports by school campus and by project scope that will be linked to the DISTRICT's website for easy access of information to the community regarding the DISTRICT's G.O. Bond measure proceeds.

E. ELECTRONIC DATA UPLOADS: The CONSULTANT will electronically **UPLOAD** financial data directly from the County system on a monthly basis **without** manual entry or change to the DISTRICT'S accounting procedures and internal controls. This upload feature eliminates the need for DISTRICT staff to double enter the same data twice, once into the County's system and then again to a spreadsheet, or other standalone database, thereby preventing data transposition and errors.

F. CASH RECONCILIATION: The CONSULTANT will **RECONCILE** ***Keystone*** program records with the County's General Ledger reports and reconcile to 9110 cash balances, current liabilities, total expenditures, and total encumbrances in each period for accuracy. This feature will enable the DISTRICT to avoid **OMISSIONS** of expenditures or other transactions that affect cash balances.

G. TRAINING: The CONSULTANT will provide ongoing training to DISTRICT staff including transition training as staff and job descriptions change within the DISTRICT and/or the CONSULTANT incorporates supplemental features into the ***Keystone*** platform.

H. SECURE ONLINE ACCESS: The CONSULTANT'S Operational Support Systems will provide the DISTRICT'S **AUTHORIZED** staff and construction team with **SAFE** and **SECURE** access to the ***KEYSTONE*** platform from anywhere an internet connection is available.

I. DATA STORAGE: The CONSULTANT will provide up to 5 gigabytes of storage for critical documents associated with the School Funding Program in the ***Keystone*** platform's **DATA VAULT.**

II. PROPOSITION 39, STATE AND LOCAL COMPLIANCE SERVICES

These compliance support services consist of the following:

A. SCHOOL FACILITIES OVERSIGHT COMMITTEE REPORTING REQUIREMENT: The CONSULTANT will provide the Proposition 39 School Facilities Oversight Committee ("SFOC") with accurate and concise expenditure reports that are mandated by the Prop. 39 statutes.

B. G.O. BOND PERFORMANCE AUDIT REQUIREMENT: The CONSULTANT will assist the DISTRICT'S independent auditors with the financial information needed to prepare the annual Performance Audit that is mandated by the Prop. 39 statutes.

C. OPSC ANNUAL FILINGS REQUIREMENTS: For State eligible projects, the CONSULTANT will assist in preparing data and reports associated with filing the **SAB 50-06** expenditure reports subject to DISTRICT review and confirmation.

D. OPSC AUDIT INQUIRIES: The CONSULTANT will provide assistance with OPSC audit inquiries and responses where applicable (billed on an hourly basis at the CONSULTANT'S stated rate provided).

COMPENSATION FOR CONSULTANT SERVICES

The DISTRICT agrees to pay and the CONSULTANT agrees to receive as full compensation for the rendering of the Services**,** as described above, the following amounts:

A. MONTHLY FEES: A monthly fee of **$5,000** for the above Services including uploading data and providing general support and assistance in reconciling future financial data and preparing reports for DISTRICT staff, DISTRICT auditors, and the SFOC as directed by the DISTRICT. The fee is due to the CONSULTANT in four quarterly installments on the first day of January, April, July and October.

B. HOURLY FEES: Services provided on an hourly basis will be provided based on the time and materials expended and the following hourly rates:

HOURLY RATES	
Principal	$300/Hour
Vice President	$270/Hour
Senior Associate	$225/Hour
Associate	$150/Hour
Support Staff	$120/Hour

i. **OPSC AUDITS:** Services related to the assistance by the CONSULTANT with OPSC audit responses or data requests will be provided based on the time and materials expended at the hourly rates listed above. The DISTRICT is under no obligation to utilize the CONSULTANT for OPSC audit assistance as part of this AGREEMENT.

ii. **OTHER REQUESTED SPECIAL RELATED CONSULTING SERVICES:** Services related to the assistance by the CONSULTANT for special data requests and other Special Related Consulting Services periodically requested by the DISTRICT will be provided based on the time and materials expended at the hourly rates listed above. Any, if any, additional Special Related Consulting Services will only be provided by the CONSULTANT at such times as authorized by the DISTRICT.

D. DATA VAULT STORAGE: Storage of DISTRICT selected documentation for seven (7) years is included in the above annual fee for services for so long as the CONSULTANT is continuously providing ***KeyAnalytics Operational Support Services*** set forth in this AGREEMENT*. After seven (7) years, the DISTRICT may maintain its active* ***DATA VAULT*** *for a fee of $250 per year or request the DISTRICT data be transferred to a storage medium provided to the CONSULTANT by the DISTRICT.*

Organization	Type of Membership	Estimated Cost 2023-24	Funding Source	String
Amazon Capital Services	District-Wide	$ 3,858.00	Purchasing	010-00000-0-00000-72000-5310-753-1000
America's Battle of the Books	School Site	$ 50.00	Emerson	01.0-00000.0-11100-10000-4310-2031000
Association for California School Administrators (ACSA)	Individual	$ 1,950.00	Superintendent	01.0-00000.0-00000-71500-5310-7411000
Association for California School Administrators (ACSA)	Individual	$ 1,800.00	Business Office	01.0-00000.0-00000-72000-5310-7471000
Association for California School Administrators (ACSA)	Individual	$ 3,000.00	Instructional Services	010-00000.0-00000-72000-5310-7421000
Association for California School Administrators (ACSA)	Individual	$ 1,800.00	Human Resources	01.0-00000.0-00000-72000-5310-7551000
Association for Supervision and Curriculum Development (ASCD)	Individual	$ 150.00	Instructional Services	010-00000.0-00000-72000-5310-7421000
Association for Supervision and Curriculum Development (ASCD)	School Site	$ 1,385.00	JBHS	01.0-00000.0-00000-27000-5310-4321000
CA FPS	School Site	$ 180.00	JBHS	01.3-71400.0-11100-10000-5310-4329000
CA Career Development Association	School Site	$ 35.00	BHS	01.0-06350.0-38000-10000-5310-7910000
California Art Education Association	School Site	$ 35.00	Muir	01.0-00000.0-17001-10000-5310-3221000
California Association of Dance/Drill Team Directors (CADTD)	School Site	$ 75.00	JBHS	01.0-00000.0-00000-27000-5310-4321000
California Association of Latino Superintendents and Administrators (CALSA)	Individual	$ 150.00	Human Resources	01.0-0000.0-00000-72000-5310-7551000
California Association of School Business Officials(CASBO)	Institutional	$ 5,250.00	District Office	01.0-00000.0-00000-72000-5310-7401000
California Association of School Business Officials(CASBO)	Individual	$ 300.00	Business Office	01.0-00000.0-00000-72000-5310-7471000
California Career Development Association	Individual	$ 35.00	BHS	010-06350.0-38000-10000-5310-7910000
California Coalition for Adequate School Housing (CASH)	Individual	$ 209.00	Facilities	01.1-81500.0-00000-81100-5310-7523100
California Consortium for Independent Study	School Site	$ 60.00	Independent Learning	01.0-00000.0-00000-27000-5310-5750000
California Continuation Education Association (CCAE)	Individual	$ 60.00	Monterey High School	01.5-22000.0-32000-27000-5310-5301000
California Council for Adult Education (CCAE)	School Site	$ 250.00	Adult Education	11.0-63900.0-41100-27000-5310-5330000
California Future Problem Solvers	School Site	$ 500.00	JBHS	01.3-71400.0-11100-10000-5310-4329000
California School Board Association (CSBA)	Board	$ 14,500.00	Board of Education	01.0-00000.0-00000-71100-5310-7561000
Califonia School Nutrition Association	District	$ 1,500.00	Food Services	13.0-53100.0-00000-37000-5310-7490000
Collaborative for High Performance Schools (CHPS)	District	$ 50.00	Districtwide	01.0-00000.0-00000-71500-5310-7411000
Costco	District	$ 110.00	Districtwide	01.0-00000.0-00000-72000-5310-7471000
Edjoin/San Joaquin County of Education	District	$ 2,189.85	Human Resources	01.0-00000.0-00000-72000-5310-7401000
Los Angeles County School Trustees Association (LACSTA)	Board	$ 150.00	Board of Education	01.0-00000.0-00000-71100-5310-7561000
National Academy Foundation Program	BHS/JBHS	$ 14,000.00	CTE	01.0-06350.0-38000-10000-5310-7910000
National Association for Gifted Children (NAGC)	Individual	$ 119.00	Instructional Services	01.0-00000.0-00000-72000-5310-7421300
National Association of Secondary School Principals	School Site	$ 215.00	Luther Burbank MS	01.0-62640.0-00000-21503-5310-7429000
National Association of Student Councils	School Site	$ 95.00	JBHS	01.3-71400.0-11100-10000-5310-4329000
National Council of Teachers of Mathematics (NCTM)	School Site	$ 165.00	Edison	01.0-00000.0-11100-10000-5310-2021000
National Honor Society (NASSP)	School Site	$ 385.00	JBHS	01.0-00000.0-11100-10000-5310-4321000
National Student Clearinghouse	School Site	$ 1,200.00	Instructional Services	010.00000.0-00000-72000-5310-7421000
Odyssey of the Mind	School Site	$ 140.00	JBHS	01.3-71400.0-11100-10000-5310-432[illegible]

San Gabriel Valley Purchasing Association (SGVPA)	Individual	$	30.00	Purchasing	01.0-00000.0-00000-72000-5310-7531000
School Employers Association of California (SEAC)	District	$	2,350.00	Human Resources	01.0-00000.0-00000-72000-5310-7401000
School Nutrition Association	Institutional	$	1,000.00	Food Services	13.0-53100.0-00000-37000-5310-7490000
SKILLS USA (JBHS/BHS)	JBHS/BHS	$	3,500.00	CTE	01.0-06350.0-38000-10000-5310-7910000
Southern California School Band & Orchestra Association (SCSBOA)	School Site	$	100.00	JBHS	01.3-71400.0-11100-10000-5310-4329000
Southern California School Nutrition Association (CSNA)	Institutional	$	500.00	Food Services	13.0-53100.0-00000-37000-5310-7490000
Super Co-Op Santa Clarita Valley School (Lead Agency)	District	$	2,200.00	Food Services	13.0-53100.0-00000-37000-5310-7490000

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Teri Smith, Senior Administrative Assistant
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 15, 2023
SUBJECT:	Approval of Service Agreement with Cybersoft (PrimeroEdge)

Background:
Food Services currently uses LINQ (Titian Solutions) to process online meal payments for students. Next school year we are changing our food services vendor to Cybersoft (PrimeroEdge).

Discussion/Issues:
The agreement with Cybersoft (PrimeroEdge) is to set up to allow parent/guardian access to the website for processing of online payments, and to add money on their students account for purchasing a la carte items or a 2nd meal. The program is known as SchoolCafe. Additionally, this agreement allows Cybersoft to electronically deposit all money deposited online into the BUSD UME Fund 13 account.

Fiscal Impact:
None

Recommendation:
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approves the service agreement between Burbank Unified School District and Cybersoft, for online meal payment processing, effective July 1, 2023, and that authority to sign the agreement be exercised pursuant to BUSD—AR 3314, as presented.

SchoolCafé Service Agreement

This SchoolCafé Service Agreement ("Agreement") is entered into between Cybersoft Technologies, Inc. ("Cybersoft"), a Texas corporation with its principal place of business located at 4422 Cypress Creek Parkway, Suite 400, Houston, Texas, 77068 and BURBANK UNIFIED SCHOOL DISTRICT (the "Customer"), with its principal place of business located at 1900 W. Olive Ave, Burbank, CA-91506 and shall be effective from the later of the Signature Dates of the parties ("Effective Date"), and shall remain effective for the entire period as stated herein.

RECITALS

WHEREAS, SchoolCafé enables parents and guardians of students and other individuals authorized to act on the students' behalf ("Registered User") to register and make payments to their SchoolCafé student accounts over the internet, wherein SchoolCafé adheres to the current industry standards of internet security; and

WHEREAS, the Customer desires to use SchoolCafé pursuant to the terms and conditions contained in this Agreement.

NOW, THEREFORE, the parties agree as follows:

1. DEFINITIONS

1.1 "End User" means the Customer including, but not limited to employees, authorized agents, and volunteers of the Customer; Registered Users; third party consultants, auditors and other independent contractors performing services for the Customer; and any governmental, accrediting or regulatory bodies lawfully requesting or requiring access to any data as defined herein.

1.2 "End User Data" or "Data" includes End User account credentials and information, and all records sent, received, or created by or for End Users, including email content, headers, and attachments, and any protected information of any End User or third party contained therein or in any logs or other records of Cybersoft reflecting End User's use of SchoolCafé.

2. ACCESS

2.1 Cybersoft grants to the Customer the right to use the SchoolCafé service. Registered Users may register with SchoolCafé and make payments to their SchoolCafé student accounts over the internet. Registered Users will only be able to view information about the SchoolCafé student account that has been provided and regularly updated by the Customer. Such information may include account balance, payment details, usage history, and details about the Customer's students.

2.2 Authorized personnel of the Customer will have access to data and reports pertaining to the End User Data and accounts to facilitate maintenance and administration of SchoolCafé in specified areas defined by Cybersoft and will assist Registered Users in managing and viewing SchoolCafé student accounts maintained by the Customer.

2.3 The Customer shall provide to Cybersoft uninterrupted access of information and data files that are required to update SchoolCafé student account records on SchoolCafé.

3. PAYMENTS

3.1 Cybersoft will process and accept payments, as outlined in Exhibit A. To benefit from online payments, the Customer may offer bonuses on eligible payments, in order to encourage Registered Users to make payments via SchoolCafé.

3.2 The Customer and/or Registered User shall be charged a convenience fee as specified in Exhibit A for each transaction made using this service. This fee will be charged to the Customer at the time of remittance, and/or the Registered User at the time of the transaction. Cybersoft also reserves the right to change such convenience fees by providing 30 days' notice in writing to the Customer. Cybersoft will notify Registered Users of any convenience fees or charges to be incurred by using SchoolCafé.

3.3 For payments made via SchoolCafé, the student balances will be updated within 24 hours from the time of transaction. The Customer agrees that Cybersoft will not be held responsible if such updates are not possible due to circumstances beyond Cybersoft's control. The Customer agrees to accept the payments received at SchoolCafé as monies available to SchoolCafé student account owners even if the actual transfer of such funds has not yet taken effect.

4. TRANSFER OF PAYMENTS TO THE CUSTOMER

Cybersoft will make best efforts to transfer payments received by SchoolCafé ("Transferable Funds") on behalf of the Customer on a weekly basis to the bank account(s) specified and authorized in Exhibit A of this Agreement. Cybersoft will not be held responsible if there is a delay in such transfers of funds due to circumstances beyond Cybersoft's control. Other than the Transferable Funds, collecting any other funds owed to the Customer is the responsibility of the Customer.

5. CONTENT OWNED BY CYBERSOFT

5.1 Hyperlinks or icons of SchoolCafé may be included as links to this service at suitable locations within the web pages of the Customer's website. Without Cybersoft's written permission, the Customer may not use, distribute, modify, transmit, or post the content of the SchoolCafé website via any means including mailings (also electronically), signage, handouts, any media including text, image, audio, or video, for any reason other than as informative and/or promotional material as may already be available on the Customer website.

5.2 The SchoolCafé website and its contents are owned by Cybersoft or its affiliates or agents and are protected by the United States copyright laws and international treaty provisions. All content, trademarks, services marks, trade names, logos, and icons are proprietary to Cybersoft or its affiliates or agents. Nothing contained on the SchoolCafé website should be construed as granting, by implication, estoppels, or otherwise, license or right to use any trademark displayed on the SchoolCafé website, without the express written permission of Cybersoft or any such third party that may own the trademarks displayed on the website. The Customer's use of the trademarks displayed on the SchoolCafé website, or any other content on the website, except as provided herein, is strictly prohibited.

6. DATA SECURITY AND INTEGRITY

6.1 All facilities used to store and process End User Data will implement and maintain administrative, physical, technical, and procedural safeguards and best practices at a level sufficient to secure such Data from unauthorized access, destruction, use, modification, or disclosure. Such measures will be no less protective than those used to secure Cybersoft's own data of a similar type and in no event less than reasonable in view of the type and nature of the data involved.

6.2 Except as required by law or as agreed upon previously in writing between parties, Cybersoft does not allow for any sharing of Data with any other party and affirms that the Data will be used for the purpose only as outlined in this Agreement.

7. RESPONSE TO LEGAL ORDERS, DEMANDS OR REQUESTS FOR DATA as otherwise expressly prohibited by law, Cybersoft will:

a) If required by a court of competent jurisdiction or an administrative body to disclose End User Data, notify the Customer in writing immediately upon receiving notice of such requirement and prior to any such disclosure;

b) Consult with the Customer regarding its response;

c) Cooperate with the Customer's reasonable requests in connection with efforts by the Customer to intervene and quash or modify the legal order, demand or request; and

d) Upon the Customer's request, provide the Customer with a copy of its response.

8. DATA COMPROMISE RESPONSE

8.1 Cybersoft shall report, either orally or in writing, to the Customer any data compromise involving End User Data, or circumstances that could have resulted in unauthorized access to or disclosure of or use of End User Data, not authorized by this Agreement or in writing by the Customer, including any reasonable belief that an unauthorized party has accessed End User Data. Cybersoft shall report to the Customer immediately upon discovery of the unauthorized disclosure, but in no event more than fortyeight (48) hours after Cybersoft reasonably believes there has been such unauthorized use or disclosure. Oral reports by Cybersoft regarding data compromise will be reduced to writing and supplied to the Customer as soon as reasonably practicable, but in no event more than forty-eight (48) hours after the oral report.

8.2 Immediately upon becoming aware of any such data compromise, Cybersoft shall fully investigate the circumstances, extent, and causes of the data compromise, and report the results to the Customer and continue to keep the Customer informed on a daily basis of the progress of its investigation until the issue has been effectively resolved.

8.3 Within five (5) business days from the time Cybersoft becomes aware of any such data compromise, Cybersoft shall have completed the implementation of corrective actions to remedy the data compromise, restore the Customer's access to the SchoolCafé website, and make reasonable efforts to prevent further similar unauthorized use or disclosure.

8.4 Except as otherwise required by law, Cybersoft will not provide notice of the incident directly to the End Users whose Data was involved, regulatory agencies, or other entities, without prior written permission from the Customer.

9. DATA RETENTION AND DISPOSAL

9.1 Cybersoft will retain Data in an End User's account, including attachments until the earlier of the following: (i) the date the End User deletes them, (ii) upon termination or expiration of this Agreement, or (iii) seven years from creation of the Data in End User's account.

9.2 Using appropriate and reliable storage media, Cybersoft will regularly backup End User Data.

9.3 Cybersoft will immediately place a "hold" on data destruction or disposal under its usual records retention policies of those records that include End User Data, in response to an oral or written request from the Customer indicating that those records may be relevant to litigation that the Customer reasonably anticipates. Oral requests by the Customer for a hold on data destruction will be reduced to writing and supplied to Cybersoft for its records as soon as reasonably practicable under the circumstances. The Customer will promptly coordinate with Cybersoft regarding the preservation and disposition of such data. Cybersoft shall continue to preserve such data until further notice by the Customer.

10. TERM AND TERMINATION

This Agreement commences as of the Effective Date and remains in force until terminated by either party for any reason by providing 30 days' written notice to the other party.

11. DISCLAIMER OF WARRANTIES

ALL CONTENT ON THIS WEBSITE IS PROVIDED ON AN "AS IS" and "AS AVAILABLE" BASIS WITHOUT WARRANTY OF ANY KIND EITHER EXPRESS OR IMPLIED, INCLUDING BUT NOT LIMITED TO ANY IMPLIED WARRANTIES OF MERCHANTABILITY, FITNESS FOR A PARTICULAR PURPOSE, ACCURACY, AND NONINFRINGEMENT. Cybersoft will present on the SchoolCafé website relevant information as captured by the Customer and made available to Cybersoft. However, the Customer will not hold Cybersoft responsible for disruption of SchoolCafé services caused by events beyond Cybersoft's control. CYBERSOFT MAKES NO WARRANTY AS TO THE ACCURACY, COMPLETENESS, CURRENTNESS, OR RELIABILITY OF ANY CONTENT THAT MIGHT HAVE BEEN TAMPERED WITH OR ALTERED BY ANYONE OR ANY OTHER EVENT BEYOND CYBERSOFT'S CONTROL. CYBERSOFT MAKES NO REPRESENTATIONS OR WARRANTIES THAT USE OF THE SERVICE WILL BE UNINTERRUPTED OR ERROR-FREE. The Customer and End Users are responsible for taking all necessary precautions to ensure that any content obtained from the website is free of viruses.

12. LIMITATION OF LIABILITY, INDEMNIFICATION

NEITHER PARTY WILL BE LIABLE TO THE OTHER FOR SPECIAL, INDIRECT, INCIDENTAL, CONSEQUENTIAL, OR PUNITIVE DAMAGES (INCLUDING BUT NOT LIMITED TO THE LOSS OF DATA, USE, PROFITS OR GOODWILL, THE COST TO RE-CREATE LOST DATA, THE COST OF A SUBSTITUTE SERVICE, AND ANY DELAYS OR INTERRUPTIONS RESULTING FROM USE OF THE WEBSITE) INCURRED OR SUFFERED BY THE OTHER ARISING AS A RESULT OF OR RELATED TO THIS AGREEMENT OR THE USE OF THE WEBSITE, WHETHER IN CONTRACT, TORT (INCLUDING NEGLIGENCE), STRICT LIABILITY, OR OTHERWISE, EVEN IF THE OTHER HAS BEEN ADVISED OF THE POSSIBILITY OF SUCH LOSS OR DAMAGES. THESE LIMITATIONS SHALL APPLY NOTWITHSTANDING THE FAILURE OF ESSENTIAL PURPOSE OF ANY LIMITED REMEDY.

13. GOVERNING LAW

The parties agree that this Agreement will be governed by, construed and interpreted in accordance with the laws of the State of Texas. The parties agree that all actions or proceedings arising in connection with this Agreement will be brought solely in the state or applicable federal courts located in Harris County, Houston, Texas. Each party hereby unconditionally and irrevocably consents to the jurisdiction of such courts and waives its rights to bring any action or proceeding against the other party except in such courts.

14. SEVERABILITY

If any term of this Agreement is found to be unenforceable or contrary to law, it will be modified to the least extent necessary to make it enforceable, and the remaining portions of this Agreement will remain in full force and effect.

15. FORCE MAJEURE

Neither party will be held responsible for any delay or failure in performance of any part of this Agreement to the extent that such delay is caused by events or circumstances beyond the delaying party's reasonable control. The party claiming excusable delay must promptly notify the other party, in writing, of such delay. If the delay continues for more than forty-five (45) days, the other party may terminate this Agreement by giving fifteen (15) days' written notice to the delaying party, provided, however, that this Agreement will not terminate if the party claiming excusable delay substantially performs the material obligation which has been delayed within such fifteen (15) days.

16. ENTIRE AGREEMENT AND COUNTERPARTS

This Agreement, together with any attachments referred to herein, constitutes the entire agreement between the parties with respect to its subject matter and supersedes all prior agreements, proposals, negotiations, representations or communications relating to the subject matter. Both parties acknowledge that they have not been induced to enter into this Agreement by any representations or promises not specifically stated herein. This Agreement may be executed in two or more counterparts, each of which shall be deemed to be an original, but all of which shall constitute one and the same agreement.

IN WITNESS WHEREOF, the parties have executed this Agreement by their duly authorized representatives.

FOR: CYBERSOFT TECHNOLOGIES, INC.	FOR: **BURBANK UNIFIED SCHOOL DISTRICT**
	FED. TAX ID NUMBER: **95-6000418**
NAME: **BHASKAR PATEL**	NAME: **Carrie Bogdanovich**
TITLE: **VICE PRESIDENT**	TITLE: **Director of Food Services**
SIGNATURE: Bhaskar Patel	SIGNATURE:
DATE: **05/18/2023**	DATE: **06/15/2023**

Exhibit A

CONVENIENCE FEE:

Convenience Fee at the rate of $2.25 of the transaction amount will be assessed as follows:

FEE ASSESSED TO THE SCHOOLCAFÉ USER AT THE TIME OF THE TRANSACTION: **$2.25**

FEE ASSESSED TO THE CUSTOMER, DEDUCTED FROM THE TRANSFERABLE FUNDS:**$ $0**

PAYMENT LIMITS FOR EACH TRANSACTION:

MINIMUM AMOUNT (2.25 FOR MAX OF 100 AND 2.95 FOR MAX OF 500): **$0.01 IF PERCENTAGE 5%**

MAXIMUM AMOUNT (NOT MORE THAN $100/$500): **$100.00**

BONUS APPLICATION RULES:

To encourage SchoolCafé Users to make electronic payments, the Customer offers bonuses on eligible payments as follows:

PERCENTAGE OF TRANSACTION AMOUNT TO BE CREDITED AS BONUS: **$0**

BONUS IS ONLY APPLICABLE ON TRANSACTION AMOUNTS GREATER THAN: **$0.00**

BANK INFORMATION:

BANKING INSTITUTION: **UME FEDERAL CREDIT UNION**

BANK ACCOUNT NAME: **Vendor Payment**

BANKING ROUTING NUMBER: **322274132**

BANKING ACCOUNT NUMBER: **20000004050802**

BANKING ACCOUNT TYPE: **CHECKING**

I authorize Cybersoft Technologies, Inc. to transfer funds received through SchoolCafé on behalf of the Customer into the bank account listed above.

NAME: **Andrew Cantwell**

TITLE: **Assistant Superintendent, Administrative Services**

Signature:

DATE: **06/15/2023**

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Teri Smith, Senior Administrative Assistant
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 15, 2023
SUBJECT:	Approval of Contract Extension for Bid # 1920-025, Transportation Services with First Student Inc.

Background:
Burbank Unified School District has contracted with First Student, Inc. for home-to-school special education transportation and athletic/field trip transportation since August 2012.

On June 4, 2020, the Board of Education awarded Bid #1920-025, for Transportation Services to First Student Inc. This contact term was for three (3) years.

Discussion/Issues:
A provision in Bid # 1920-025, cites the contract term is for three (3) years after the award of bid, and may be extended for an additional two (2) year term.

The District has requested that First Student Inc. extend the current contract for the two (2) year additional term renewal option. First Student has provided the District with a letter of renewal of Bid # 1920-025, dated May 19, 2023 agreeing to provide the District with services mentioned in their original bid. There is an increase in cost to cover driver and technician wages, insurance, vehicle maintenance, and fuel cost.

Fiscal Impact:
The rates for the 2023-24 and 2024-25 school years are as stated below:

Bus Type	School Year 2023-2024		School Year 2024-2025	
	Base Rate	Excess	Base Rate	Excess
HTS – Vans (Base 4hrs)	$584.58	$85.31	$681.04	$99.39
HTS – W/C (Base 4hrs)	$617.06	$85.31	$718.87	$99.39
Extracurricular 3 Hours	$560.81	$186.94	$653.34	$217.78
Extracurricular 4 Hours	$632.15	$158.04	$736.45	$184.11
Excess Hour		$123.38		$143.74

Recommendation:
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the contract extension for Bid # 1920-025, for professional services between Burbank Unified School District and First Student, Inc., to provide pupil transportation services, effective July 1, 2023 through June 30, 2025, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

13200 Crossroads Parkway, Suite 450
City of Industry, CA 91746

5/19/2023

Andrew Cantwell
Assistant Superintendent, Administrative Services
Burbank Unified School District
1900 West Olive Avenue
Burbank, CA 91506

Dear Mr. Cantwell,

As active members of the Burbank community and a long-term Burbank Unified School District ("BUSD") partner of more than 10 years, we have made significant investments in our relationship and appreciate the opportunity to extend our contract. By providing exceptional student transportation services and positively impacting BUSD students' and families' experiences, we enable BUSD to focus on your core mission –connecting students and families with resources and support in order to provide a caring and equitable learning environment for all students.

First Student Offerings

Over the course of our relationship, First Student has evolved as a company while continuing our commitment to providing the safest ride to and from school to your students. With our focus on student success, we developed numerous technology and service offerings to support our district partners. Some examples include:

- FirstAlt® – Our alternative transportation solution utilizes a fleet of small capacity vehicles — a mix of sedans, SUVs, minivans and wheelchair vans — to provide districts with a safe and reliable transportation option for students with special needs, students experiencing homelessness, out of district students and hard to serve trips. We can discuss this service with BUSD should you have an interest.
- Electric School Buses – The benefits of electric school buses are numerous. As the leader in the industry, having already driven electric buses one million miles, our scale and presence can help BUSD throughout the process. We will assist in the application for the grant program or help the district self-certify, should BUSD have interest. Together we can reduce greenhouse gas emissions and health costs while supporting the community.
- FirstServes™ – This is a proprietary special education transportation program that builds on our standard special needs training to incorporate research-based interventions and other effective training models to better serve children with disabilities. We would like to offer FirstServes™ to you at no cost as part of our contract extension.
- FirstView® – Our FirstView® Product Suite brings together GPS, electronic routing software and First Student's operations platform, FOCUS™, to provide enhanced communication and visibility into your transportation system. The FirstView suite consists of the FirstView DistrictView dashboard and the FirstView ParentView app. We are excited to offer this to BUSD as part of our contract extension.

Our Location Manager Isaac Ruiz, Area General Manager Lisa Serra, and region leadership team are responsible for the implementation of new service offerings. They will arrange for information sessions for the district, to better understand these new service offerings and ensure a smooth transition with uninterrupted support to the current Burbank operations.

Burbank Operations

- As your 12-year partner, we are well versed in the community and your operations. Within our facility, our staff has a collective 40+ years of experience.
- Employee engagement and job satisfaction are critical in all industries. They are even more so for bus drivers. In this important role, drivers build lasting relationships with the students we serve. We're proud of the fact that 13 of our drivers have served BUSD for 10 years or more. Additionally, over half of the team in Burbank have missed one day or less. That speaks volumes for our culture and employee relationships.
- We are a business made up of people, and the diversity of those people is our strength. We want everyone to feel welcome and take immense pride serving our customer base. Toward this, First Student formed our Diversity & Inclusion Council, taking major steps towards ensuring that it is a place that values the diversity of its employees and the communities that it serves. The Council is comprised of employees from various departments and locations throughout First Student and meets monthly. Members of the Council rotate over time to ensure more employees are provided the opportunity to represent our diverse organization. We are committed to making overdue changes and continually adjust and develop new programs to deliver substantive improvements.
- Through MobileManager, our customer-built application designed to put actionable safety and service insights directly in the hands of our Location Managers to support driver development, we've seen improvement across four Key Performance Indicators (KPIs):
    - 83% improvement in Idling, *year to date*
    - 76% improvement in Rapid Acceleration events, *year to date*
    - 75% improvement in Speeding events, *year to date*
    - 71% improvement in Hard Braking events, *year to date*
- Our region and location leadership continue to make safety our number one priority. Toward this, our Burbank drivers have driven more than 5 years without a preventable accident. That equals nearly 1.6 million miles and is further evidence of our promise to uphold high safety records throughout the term of our relationship.

It is our hope that this illustrates the history of our commitment to BUSD and the Burbank community.

Contract Cost

As requested, we have attached the rate sheets for a one-year, and two-year renewal. Our rates reflect our unique understanding of BUSD's transportation operation and reflects current market conditions for all cost inputs. We recognize that this is a substantial increase over current rates. It is worth noting that the RFP in 2020 stated that the rates were to remain flat for the first 3-years of the contract and after the last three years, and the impacts of the pandemic has had on wages, real estate, overall inflation, the adjustment to rates was a lot more extreme.

Should the district be interested in a longer-term contract of five years, the cost for the first year could be reduced by spreading it out over the outer years. We would be happy to talk to the board and share how we can lessen the impact to the district. Please see Appendix A that follows for the two rate sheets.

We recognize that the district is also experiencing rising costs and are familiar with cost drivers; however, in the interests of transparency, we wanted to share where our costs have increased over the last three years. The following are the most prominent cost factors impacting the increase since your last Request for Proposal for transportation services starting in School Year 20/21:

- Driver wages (competitive labor market) – 63.7%
- Technician wages (statutory requirements) – 15.4%
- Insurance (market adjusting to risks) – 139.0%
- Facility rent (market driven) – 107.7%
- Vehicle maintenance (supply change issues) – 79.7%
- Fuel (driven by energy policies) – 46.7%
- The Consumer Price Index (CPI) has increased 15.1% since 2020.

While contract pricing is unique to each district's needs, this provides a summary of BUSD costs as compared to other local and/or similar contracts, normalized for market/contract differences. Please note these rates are based on the weighted average cost for each district, based on route count and route mix, in order to best provide an 'apples to apples' comparison:

School District	Burbank	Pasadena	Glendale	LACOE	LAUSD
Average Daily Route Cost *	660.06	567.35	576.78	584.70	793.59
Adjustments for market/contract differences:					
Driver Compensation (Based on Location Wage Scale)		78.65	18.11	46.29	(29.74)
Fuel (Fleet Mix)		6.59	(5.10)	(2.60)	(2.79)
Vehicle Cost (Fleet Type)		26.54	6.99	46.95	6.17
Insurance (Market Based)		22.47	(12.17)	23.83	21.26
Staff		(6.95)	(11.25)	6.46	(9.93)
Facility (Property Agreements)		93.90	81.42	74.07	49.41
Other Operating Costs		(8.94)	(6.05)	(0.12)	(15.00)
Charter Services		(0.09)	0.14	(0.22)	(0.16)
Total	**660.06**	**779.52**	**648.87**	**779.38**	**812.81**

Average Daily Route Cost assumes rates as outlined for a two-year contract renewal using current route mix of 17 vans (01-20) at $584.58, seven (7) van W/C (01-20 WC) at $617.06, and an assumption of excess hours at $85.31/hour.

This is intended to provide clarity into the key factors of our price increase proposal and how we can continue to engage and grow with the district. I look forward to the opportunity to meet with you again individually or with the school board members to discuss this letter and the need to support your District.

Sincerely,

Lisa Serra
Area General Manager
(626) 221-1026
Lisa.Serra@firstgroup.com

FIRSTstudent

BURBANK UNIFIED SCHOOL DISTRICT
HOME TO SCHOOL TRANSPORTATION SERVICE

Description	SY2022 - 2023	50.0% SY2023 - 2024	16.5% SY2024 - 2025
01 -20	$389.72	$584.58	$681.04
Excess Hour (Above 4.0 hour)	$56.87	$85.31	$99.39
01 - 20 WC	$411.37	$617.06	$718.87
Excess Hour (Above 4.0 hour)	$56.87	$85.31	$99.39
Monitor	$108.16	$162.24	$189.01
Excess Hour (Above 4.0 hour)	$27.04	$40.56	$47.25
Extracurricular			
55-72 PAX			
3-Hr Minimum	$373.87	$560.81	$653.34
4-Hr Minimum	$421.43	$632.15	$736.45
Excess Hour	$82.25	$123.38	$143.74

* Rates Based on Monday-Friday, Non-Holiday Regular Rates

Jessica Ho	5/18/2023
Prepared By	Date
Anita Chou	5/18/2023
Reviewed By	Date
Andrew Cantwell	6/15/2023
Customer Signature	Date

Burbank Unified School District
Instructional Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Sharon Cuseo, Assistant Superintendent, Instructional Services
PREPARED BY:	Sharon Cuseo, Assistant Superintendent, Instructional Services
SUBMITTED BY:	Terri Ramirez-Adams, Administrative Secretary II
DATE:	June 15, 2023
SUBJECT:	Approval of Amended Consultant Agreement for California Weekly Explorer, Inc

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Background:

The purpose of the Instructional Consultant Services is to enrich student learning. Consultants are selected based on their qualifications regarding specific subject areas. When a consultant is selected, the consultant, company/organization must complete the required paperwork by the District to ensure that District students receive the services they require. All consultant requests must be approved by the Board of Education prior to services being rendered.

Discussion/Issues:

California Weekly Explorer, Inc was previously approved as a consultant on December 16, 2022. The scheduled assemblies took place as contracted. However, the payment deadline was not met resulting in late fees. Therefore the consultant agreement will need to be amended to increase the not to exceed amount.

Fiscal Impact:

There is no fiscal impact.

Recommendation:

Sharon Cuseo, Assistant Superintendent, Instructional Services, recommends that the Board of Education approve an amended Consultant Agreement between Burbank Unified School District and California Weekly Explorer, Inc. to provide instructional consultant services, effective April 25, 2023 through April 28, 2023, in the amount of $4,000 (01.0-90201.0-11100-10000-5810-2158700), and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

BURBANK UNIFIED SCHOOL DISTRICT

1900 W. Olive Avenue • Burbank, CA 91506-2460 • (818) 729-4400

AGREEMENT FOR CONSULTANT SERVICES

This Agreement, made and entered into this 15th of December, 20 22 by and between the **Burbank Unified School District,** hereinafter referred to as "District", and California Weekly Explorer, Inc. hereinafter referred to as "Consultant."

Payee's Name California Weekly Explorer, Inc. Daytime Phone Number 747-147-2250 ext 1001

Email Address operations@californiaweekly.com

Mailing Address 15052 Red Hill Avenue, Suite G, Tustin CA 92780

Sponsoring Administrator Jill Johnson

Board Approval Date ~~12/15/2022~~ Amended 6/1/23

Account String 010-90201-11100-10000-5810-215-8700

The assignment ☐ **will** or ☒ **will not** require Consultant to work with pupil(s) unsupervised in a program sponsored by the District during the contract period. If it does, the Consultant will be contacted by HR and provided the DOJ & FBI form to complete as required by AB346 and will be responsible for associated costs. **Consultant shall not begin service until HR receives clearance.**

Retired Employee: Please check if you belong to _____ calPERS _____ cal STRS Retirement Date _____

WITNESSETH:

WHEREAS, the District is authorized pursuant to Education Code section 35160 and Government Code Section 53060 to contract for the services of consultants;

WHEREAS, the Consultant is especially trained, experienced and competent to provide such services;

WHEREAS, in consideration of the mutual promises of the parties, hereto, the District hereby retains the Consultant upon the terms and conditions hereinafter set forth, and the Consultant hereby accepts said retention and agrees to perform the services hereinafter mentioned, upon said terms and conditions;

NOW THERFORE, the parties mutually agree as follows:

1. The Consultant agrees to perform the following services for the District, at a rate of $ _____ per hour☐/ per day ☐/ per session☒ for a total not to exceed $~~2799.96~~ $4,000 **Amount to include speaking fee, mileage and any additional fees.
2. The term of the Agreement shall be the period commencing on 4/25/23 and terminating on 4/28/23.
3. Payment Terms: Due date on invoices
4. Consultant will provide the following services:

   Walk Through California for 4th grade and Walk Throught the American Revolution for 5th grade

5. The Consultant shall provide an invoice/Authorization for Payment of the time spent in providing the services and preparing the products required by this Agreement. Consultant will be paid at the conclusion of this contract unless otherwise stated in the payment terms above.
6. It is expressly understood and agreed to by both parties hereto that the Consultant, while engaged in carrying out and complying with any of the terms and conditions of this contract, is an independent contractor and is not an officer, agent or employee of the aforesaid District.
7. Consultant agrees to defend, indemnify, save, and hold harmless the District, its governing body, the individual members thereof, and all officers, agents and employees of the District from all loss, cost, and expense arising out of any liability or claim of liability for injury, damage, or loss sustained or claimed to have been sustained arising out of, or occurring as a result of Consultant's performance or failure to perform services under this Agreement.
8. This agreement may be terminated at any time based upon the mutual agreement of the parties hereto. This agreement may also be terminated immediately by the District should Consultant breach this agreement or fail to perform the required services in a satisfactory manner.
9. Consultant agrees to pay all Federal, State and Local taxes, and fees that are owed as a result of payments made to Consultant pursuant to this agreement. Consultant agrees to indemnify and hold harmless the District from any and all costs, loss, or liability whatsoever arising from or caused by any challenge to the payments made to Consultant pursuant to this agreement, including but not limited to any liabilities or penalties assessed or levied by any and all local, state, or federal taxing authorities against the District.
10. Consultant agrees to ensure that they do not exceed the applicable earnings limitation under CALPERS or STRS and agrees to be solely responsible for any actions taken by CALPERS or STRS as a result of exceeding the applicable earnings limitation.

Burbank Unified School District of Los Angeles County

IN WITNESS THEREOF, the parties hereto have set their hands on the day and in the month and year first above written.

BUSD Authorized Signature/Title Asst. Sup't. Date 12/16/22

Consultant California Weekly Explorer, Inc. Date 11/30/22

Instructions: Consultant is to sign and return one copy to the sponsoring administrative site. Agreement will be submitted for Board Approval. After Board approval, a Purchase Req will be created. This Purchase Req will need to include the Agreement for Consultant Services, W9, and Board Approved coversheet uploaded on the Purchase Req.

Revised 06/19

California Weekly Explorers Biography

About California Weekly, Producers of the Walk Through programs

For over 35 years, California Weekly Explorer has specialized in presenting interactive history programs for fourth, fifth and sixth grade students. The late Rice Don Oliver created California Weekly Explorer for the purpose of enhancing the study of history in California's schools by developing and providing unique materials and lively presentations. Our presenters perform thousands of presentations throughout California to over 100,000 students each year!

History of California Weekly Explorer, Inc

California Weekly Explorer was founded in October of 1979 by Rice Don Oliver and wife Betty in Orange County, California. Rice, known as Don by friends and family, had a love and passion for history but too often heard students complain that history was boring. This encouraged Don to take action. He felt that history was better "experienced" than read; it was more than a list of dates in a book. He started to ask himself how he could bring his love and enjoyment of history to the students of California. If students could relive history they would be able to relate and connect to the people and events of our past. So, he set about developing a plan of making content based history fun for elementary age students. He began with fourth grade content standards and provided classrooms with fun, educational materials about California history and geography. These weekly Social Studies readers became a unique student newspaper known as "California Weekly Explorer". Don also hosted workshops to help teachers make California history more interesting. Teachers then began requesting that Don visit their classrooms to teach their student directly. In 1981 the first "in-school field trip" called "Walk Through California" was presented by Don to fourth grade classes in a few dozen locations throughout Southern California.

This was followed shortly after by the development of a presentation supplementing 5th grade content standards for history called "Walk Through the West" Subsequent years brought more presentations as well as presenters. These presentations included "Walk Along El Camino Real" for fourth grade classes, "Walk Through the American Revolution" and "Walk With Lewis & Clark" for fifth grade classes and lastly, "Walk Through Israel" and "Walk Through the Ancient World" for sixth graders.

Today, California Weekly Explorer presents three types of Walk Through presentations: Walk Through California for 4th grade students, Walk Through the American Revolution for 5th grade students, and Walk Through the Ancient World for 6th grade students. Due to the quality of these standards based history presentations conducted by enthusiastic and dedicated presenters, the "Walk Throughs" continue to grow in popularity each year and are thriving throughout both Southern and Northern California school districts.

Our Presenters

California Weekly Explorer employs qualified personnel to present the thousands of presentations scheduled by schools each year. Our presenters are chosen because of their passion and enthusiasm for educating in a fun way. In addition to academic training, they have a wide variety of communication talents that enable them to motivate and educate students in captivating ways. Their backgrounds are varied and include different areas of educational expertise and/or public speaking and performance. Each employee is knowledgeable in the subject areas covered by the presentations and have completed additional company training in presentation skills and student management techniques.

Burbank Unified School District
Instructional Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Peter Knapik, Director, Elementary Education
PREPARED BY:	Peter Knapik, Director, Elementary Education
SUBMITTED BY:	Glenda Diaz Nolasco, Administrative Secretary
DATE:	June 15, 2023
SUBJECT:	Approval of Contracts with Emerald Cove Outdoor Science Institute, High Trails Outdoor Science School, Pali Institute, and Thousand Pines Outdoor Educators

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Background:
For more than twenty years, Outdoor Science School (OSS) has been an integral component of the educational experience at many Burbank Unified School District elementary schools. With parent chaperones, teachers, and classmates, students leave their traditional classrooms for a few days and experience a different type of education; one taught by the likes of rangers, naturists, and ecologists. Typically taking place during the fall and winter months, OSS has become somewhat of a rite of passage for fifth graders. Current plans are for the residential camp experience; however, should health conditions change the contract could be canceled. The contract would be rewritten to accommodate a virtual science week.

According to Emerald Cove Outdoor Science Institute, High Trails Outdoor Science School, Pali Institute, and Thousand Pines Outdoor Educators, the OSS curriculum is focused on the study of ecosystems. Students learn about different types of ecosystems, the parts of an ecosystem, how those parts function together, how humans interact with ecosystems, and science processes and practices. The curriculum is correlated to the California Next Generation Science Standards. At OSS, students can learn by experiencing and observing the natural environments that surround our schools and community.

All of this happens far away from Burbank, in the high elevations of the Angeles National Forest near Big Bear, Running Springs, Green Valley Lake, and Crestline, California.

District-Wide Goals for 2022-2023:
1. Students will be career/college ready via high-quality instruction
2. Students will be physically, emotionally, and mentally healthy

Discussion/Issues:
This contract is for fifth graders attending Disney, Emerson, Harte, McKinley, Miller, Stevenson, and Washington Elementary Schools to participate in outdoor science school offered by Emerald Cove Outdoor Science Institute, High Trails Outdoor Science School, Pali Institute, and Thousand Pines Outdoor Educators. Parents of the elementary schools will fundraise to finance OSS through direct

parent donations and fundraising activities from the Elementary school's fundraising parent groups.

This contract is not to exceed the following amounts for the following Elementary Schools:

- Disney Elementary $16,170 (High Trails)
- Emerson Elementary $19,040 (Emerald Cove Institute)
- Harte Elementary $36,888.90 (Thousand Pines)
- McKinley Elementary $18,720 (High Trails)
- Miller Elementary $30,500 (High Trails)
- Stevenson Elementary $31,570 (Pali Institute)
- Washington Elementary $17,974.15 (Thousand Pines)

This cost does not include transportation.

Several principals have commented that due to the American Civil Liberties Union's (ACLU) recent lawsuit regarding fees vs. donations, it has become much more difficult for their sites to fund this program, as it has been challenging for parent groups and principals to make up the loss of funds that sites can raise. The District cannot charge individual students for this educational experience. Hence, the cost of OSS is dependent on parent donations and fundraising.

Fiscal Impact:
No direct fiscal impact.

Recommendation:
Peter Knapik, Director, Elementary Education, recommends that the Board of Education approve the contract with Emerald Cove Outdoor Science Institute, High Trails Outdoor Science School, Pali Institute, and Thousand Pines Outdoor Educators effective September 1, 2023, through June 30, 2024, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

High Trails
Understanding how we can all fit together on one healthy planet

POST OFFICE BOX 2640
BIG BEAR CITY, CA 92314
TELEPHONE/FAX: 800 428-1851
WWW.HIGHTRAILS.COM

Outdoor Science School Contract

School:	Walt Disney Elementary	**Address:**	1220 W Orange Grove Ave
District:	BUSD	**City, State, Zip:**	Burbank, CA 91506
Number of Students:	77	**Phone:**	8187290100
Dates:	10/2-10/4/23	**Email:**	brookeschwartz@burbankusd.org
Price per Student:	$210 per attending student	**Contact Person:**	Brooke Schwartz
Contract Due Date:	**June 15, 2023**	**Deposit Status:**	$0 due

1. This contract is due at High Trails by the above due date or High Trails reserves the right to fill the contracted date with another school. School agrees to maintain a deposit of $500.00 on account with High Trails. This deposit is refundable upon written notice of cancellation to High Trails no less than 120 days prior to the scheduled arrival date. Cancellations after that date will result in the loss of deposit. Cancellations within 90 days of scheduled arrival will result in full contracted amount due.

2. School acknowledges and agrees that any fees incurred are due and payable on arrival at High Trails unless previous arrangements have been approved. Should payment not be rendered in full during a school's stay at program, High Trails reserves the right to eliminate all offered scholarships. Students arriving late or leaving program early for any reason will not be refunded any part of the tuition fee. High Trails reserves the right to charge school for 90% of the guaranteed number of students shown above or for the number of students in attendance during the contract period, whichever is greater.

3. High Trails follows direction from local, county, state, and federal government agencies in respect to emergency situations including earthquakes, forest fires, terrorism events, and health crises. Should School be directed by any of the above agencies to not attend High Trails due to an emergency situation, this direction removes the financial obligation by the school to pay for services under the terms of this contract. High Trails follows direction from Caltrans regarding access to facilities on state highways. If access to High Trails facility is not possible due to a Caltrans closure, this direction removes the financial obligation by the school to pay for services under the terms of this contract. If access is open and school chooses not to attend High Trails due to perceived risk of road conditions, school will still be liable for full contracted amount. If school is forced to adjust arrival or departure dates of program due to emergency situations or road closures, financial amount due shall be adjusted.

4. High Trails reserves the right to cancel any contract for any reason including but not limited to: insufficient number of students in attendance, non-return of contract or other paperwork, or past or present difficulty working with school, students, teachers or district officials.

5. Schools, teachers, district officials and other personnel associated with the School or District agree to read and abide by all Rules and Regulations of High Trails. These rules are disclosed in full in the Schools and Parents section of our website. Schools agree to make available all pertinent rules and regulations to students and parents. Schools also agree to hold students and parents accountable to these policies.

6. Upon arrival at program, school shall provide High Trails with a completed and signed Health/Consent Form and Medication Form (if medication is needed) for each student in attendance. School acknowledges that High Trails cannot accept any medication for students with paperwork not filled out properly. Upon arrival school shall provide High Trails an updated list of all students in attendance.

7. High Trails maintains a commercial liability insurance policy; copies are available upon request.

8. School acknowledges that it is solely responsible for providing transportation of its students and teachers to and from High Trails throughout the program week. School shall provide at least one certified employee who will remain at High Trails throughout the entire contract period. School and District shall retain responsibility for its students from time of departure from the home school to time of return to the home school.

9. School and District shall defend, indemnify, and hold High Trails, its officers, agents and employees harmless from any and all claims for damages and injuries resulting from the acts or omissions of school, its district, officers, agents, employees and students with respect to the outdoor education program. High Trails shall defend, indemnity and hold School, District and their officers, agents, employees and students harmless from any and all claims for damages and injuries resulting from the acts or omissions of High Trails and its officers, agents, and employees with respect to the outdoor education program.

10. Subject to any restrictions on assignment contained in this agreement, the agreement shall be binding upon and inure to the benefit of the parties hereto and their respective representatives, successors, and assigns. No written changes are permitted on this contract.

SCHOOL DISTRICT	HIGH TRAILS
Authorized Signature:	**Authorized Signature:** Leslie Urban
Printed Name:	**Printed Name:** Leslie Urban
Title: **Date:**	**Title:** Director of Operations, High Trails **Date:** 5/8/23

Emerson

AGREEMENT FOR USE OF EMERALD COVE OUTDOOR SCIENCE INSTITUTE
FACILITIES, SUPPLIES, EQUIPMENT, AND SERVICES
PUBLIC SCHOOL DISTRICTS
SCHOOL YEAR 2023-2024

This AGREEMENT is entered into this 1st day of July 1, 2023 (the "Effective Date"), by and between the Emerald Cove Outdoor Science Institute, hereinafter referred to as ECOS, and **Burbank Unified School District**, hereinafter referred to as DISTRICT.

NOW, THEREFORE, the parties hereto mutually agree as follows:

1.0 Under the authority of Section 8760, et seq. of the California Education Code, DISTRICT wishes to contract with ECOS to provide a program and classes in Outdoor Science and Environmental Education for students of DISTRICT.

1.1 ECOS shall make available to DISTRICT one (1) or more of its Outdoor Science Institute sites (hereinafter referred to as the "OUTDOOR PROGRAM"), to be determined in the discretion of ECOS based upon the number of DISTRICT students participating in the program.

1.2 DISTRICT agrees to cooperate with ECOS in every reasonable way to enable ECOS as Lessee to carry out its obligations to the Lessor(s) of the OUTDOOR PROGRAM site.

2.0 This AGREEMENT shall be in full force and effect for the period commencing July 1, 2023 and ending June 30, 2024. **This AGREEMENT must be fully executed by the Parties and be on file with ECOS prior to DISTRICT participating in the OUTDOOR PROGRAM.**

3.0 The authority and responsibility with respect to the conduct of the OUTDOOR SCHOOL and its program shall rest with ECOS, acting through its authorized representative, the OUTDOOR PROGRAM Administrator or his/her designee.

4.0 DISTRICT shall leave the OUTDOOR PROGRAM site in the same condition as when DISTRICT arrived, reasonable wear and tear excepted. DISTRICT agrees to bear the expense of repair or replacement of Lessor's or ECOS's property or equipment due to damage and/or unreasonable wear to such property or equipment by DISTRICT'S students and/or staff.

5.0 Hold Harmless/Insurance coverage shall be as follows:

A. To the extent that ECOS and its, officers, agents, and employees (collectively, "ECOS Parties") are responsible, liable or at fault for such Claims, ECOS shall hold harmless, defend, and indemnify DISTRICT, and its Governing Board

officers, agents, employees, and students (collectively, "DISTRICT Parties"), against any and all claims, demands, liability, judgments, awards, fines, liens, losses, damages, expenses, charges or costs of any kind or character, including attorneys' fees and court costs ("Claims"), which arise out of or are in any way connected to the services covered by this AGREEMENT, either directly or indirectly from any act, error, omission, active or passive negligence of ECOS Parties.

B. To the extent the DISTRICT Parties are responsible, liable, or at fault for any such Claims, DISTRICT shall likewise hold harmless, defend, and indemnify the ECOS Parties for all Claims which arise out of or are in any way connected to the services covered by this AGREEMENT, either directly or indirectly from any act, error, omission, active or passive negligence of DISTRICT Parties.

C. In the event of a Claim caused by the concurrent negligent act, error or omission of either party, each party, and/or any third party, a determination of the percentage of fault and or liability will be made by agreement between the parties hereto or by a court of competent jurisdiction, and, to the fullest extent permitted by law, a party's total liability to the other party and anyone claiming by, through, or under the other party for any Claim caused in part by the act, omission, or negligence of such party and in part by the act, omission, or negligence of any other party, entity, or individual, shall not exceed the percentage share that such party's responsibility, fault or liability bears to the total responsibility, fault or liability of all parties, entities and individuals determined to be responsible, liable, or at fault.

D. DISTRICT must furnish to ECOS a certificate of insurance evidencing all coverages and additional insured endorsements required **no less than fourteen (14) business days, excluding holidays, prior to DISTRICT'S first day of participation. DISTRICT shall not participate in the OUTDOOR PROGRAM session until ECOS has received a valid certificate of insurance evidencing the insurance coverage required.**

E. DISTRICT'S insurance must be with an insurance company admitted and licensed by the Insurance Commissioner of the State of California or a program of self-insurance approved by ECOS.

F. If the DISTRICT is either partially or fully self-insured for its liability exposures, DISTRICT must notify ECOS in writing and provide ECOS with a statement signed by an authorized representative of DISTRICT'S governing board which states that DISTRICT agrees to protect ECOS and its officers, employees, and

agents to no less than the protection that would be in place if the insurance requirements in this Section 5.0 were in full effect.

G. DISTRICT agrees to maintain Comprehensive General Liability Insurance, including bodily injury, property damage, premises-operations, products-completed operations and personal injury in the amount of not less than One million dollars ($1,000,000) per occurrence or a program of self-insurance approved by ECOS. DISTRICT shall, at its sole cost and expense, take out and/or maintain such insurance policy(ies) or program of self-insurance approved by ECOS prior to participation in the OUTDOOR PROGRAM, and maintain in full force and effect such policy(ies) or program from the first day of participation through the last day of participation in the OUTDOOR PROGRAM.

H. The following two (2) policy endorsements must be included and written as follows:

(a) "The Emerald Cove Outdoor Science Institute and its officers, agents and employees shall be added as an additional insured to the policy."

(b) "Such insurance as is afforded by this policy for the Emerald Cove Outdoor Science Institute and its officers, agents, and employees shall be primary, and any insurance carried by the Emerald Cove Outdoor Science Institute and its officers, agents, and employees shall be excess and non-contributory."

I. Insurance certificate description should read as "**Participation in the Emerald Cove Outdoor Science Institute Program**."

J. It is further agreed that DISTRICT shall provide a thirty (30) day cancellation or reduction of coverage clause.

K. Insurance certificate holder shall be named proper as "Emerald Cove Outdoor Science Institute, P.O. Box 1027, San Clemente, CA 92674, Attn: Contracts Department."

6.0 The authorized DISTRICT representative for each class at the OUTDOOR PROGRAM shall be a certificated employee.

6.1 DISTRICT shall provide a certificated employee to participate in the OUTDOOR PROGRAM for each group of students, and not less than one (1)

certificated employee for every 30 students. Additional DISTRICT personnel may be required for special needs students, at the discretion of the OUTDOOR PROGRAM Administrator or his/her designee.

6.2 All DISTRICT personnel accompanying students at the OUTDOOR CAMP session are required to have received 'fingerprint clearance' through the California Commission on Teacher Credentialing, as required under Education Code Sections 44340 & 44341.

6.3 All DISTRICT certificated employees will remain at the OUTDOOR PROGRAM site throughout the entire period of the program, unless other written arrangements have been made with and approved by the OUTDOOR PROGRAM Administrator or his/her designee.

6.4 All participating DISTRICT certificated employees, in cooperation with the OUTDOOR PROGRAM staff, shall be expected to take an active role in supervising students to assure compliance with OUTDOOR PROGRAM policies and procedures.

6.5 Due to unpredictable weather conditions, high elevations, strenuous activity, slippery and/or steep trails, and limited first aid services, a DISTRICT certificated employee with a special medical need or condition, including but not limited to pregnancy, may be physically at risk at the OUTDOOR PROGRAM. To ensure the health and safety of such participating certificated employees and their students, the following procedures shall be followed by the DISTRICT:

6.5.1 A participating certificated employee with a special need or condition must sign the required "Release For A Teacher With A Special Need/Condition" incorporated by reference herein, and must discuss the OUTDOOR PROGRAM site conditions with his/her physician who must also consent by signature on such release form to said employee's participation in the program. DISTRICT'S Risk Manager must also approve the participation of such employee by signature on such release form.

6.5.2 The "Release For A Teacher with A Special Need/Condition" must be submitted to the ECOS office **six (6) weeks before DISTRICT school's participation**.

6.5.3 ECOS hereby reserves the right to deny the participation of a DISTRICT'S certificated employee with a special need or condition if the OUTDOOR PROGRAM Administrator or his/her designee deems the conditions at the OUTDOOR PROGRAM site unsafe for said employee. ECOS hereby reserves the right to request the DISTRICT provide an alternate certificated employee if the conditions are deemed unsafe for an employee with a special need or condition to participate in the OUTDOOR PROGRAM.

6.6 DISTRICT certificated employees will be required to provide their own bedroll or sleeping bag and towels and to provide all clothing and personal needs items required by the employees.

6.7 At least six (6) weeks prior to each date of attendance, DISTRICT'S school(s) shall complete and fax/email the ECOS "Six Week Checklist," incorporated by reference herein, which shall state the number of students and how many certificated employees will be participating in the OUTDOOR PROGRAM session, as well as a list of students and/or certificated employees who have special needs or conditions.

7.0 DISTRICT shall require the following for each student participating in the OUTDOOR PROGRAM:

7.1 The parent(s) of each student participating in the OUTDOOR PROGRAM shall be required to complete a "Student Registration", incorporated by reference herein, which is to be submitted to ECOS by DISTRICT staff upon arrival at the OUTDOOR PROGRAM site.

7.2 Parent(s) of a student requiring prescribed and/or non-prescribed medication(s) shall be required by DISTRICT to complete a "Medication Authorization (Prescription and Non-Prescription)" form, incorporated by reference herein, and return it to the student's school. This form shall be submitted to the OUTDOOR PROGRAM health services technician prior to the student's arrival at the OUTDOOR PROGRAM site. If a signature from a legal guardian cannot be obtained within twenty-four (24) hours of a student's arrival at an OUTDOOR PROGRAM site, DISTRICT may be required to transport student home.

7.3 Each student attending the OUTDOOR PROGRAM shall be required by the DISTRICT'S schools to furnish a bedroll or sleeping bag, and all

clothing and personal needs items for student as per packing list provided by ECOS in the brochure for parents.

7.4 Each student attending the OUTDOOR PROGRAM shall be required to furnish a health history of his or her health status that is completed and signed by the individual student, or by the parent or guardian if the student is under the age of 18, which is to be submitted to ECOS by DISTRICT staff no less than one (1) week prior to arrival at the OUTDOOR PROGRAM site. This health history shall be kept on-site at the OUTDOOR PROGRAM during the duration of the program session, and shall include:

(a) A description of any health condition requiring medication, treatment, special restriction or consideration while at the OUTDOOR PROGRAM;

(b) A record of immunizations including date of last tetanus shot;

(c) A record of any allergies; and

(d) A statement signed by the DISTRICT student (or parent or legal guardian if the student is under 18), authorizing ECOS to seek emergency medical or dental treatment for such student if deemed necessary by the OUTDOOR PROGRAM Administrator or his/her designee.

8.0 ECOS shall be responsible for:

8.1 Arranging for the facilities, food services, and housekeeping of the OUTDOOR PROGRAM site for students, certificated employees, and staff.

8.2 Providing an Accident Insurance Program. ECOS shall carry an Accident Insurance Policy covering ECOS'S employees and DISTRICT students while they are participating in the OUTDOOR PROGRAM. DISTRICT is hereby advised that ECOS's insurance coverage with respect to students is limited to that specified herein, and coverage scope is limited to events which take place on OUTDOOR PROGRAM site premises.

8.3 Providing for the participation of students with special needs. A student with special needs is defined as one who may, due to emotional or physical condition, require individualized care or medical attention. Examples include, but are not limited to: students with diabetes, students with mobility challenges, students in casts, students who regularly use a nebulizer,

students with emotional challenges, and students with severe food allergies.

8.3.1 A "Release For A Student With A Special Need/Condition" form, incorporated by reference herein, shall be completed for each student with special needs and submitted to the OUTDOOR PROGRAM health services technician **six (6) weeks** prior to arrival at the OUTDOOR PROGRAM site.

8.3.2 Due to unique environmental conditions, active learning, and social programs, students with special needs may be required by ECOS to be accompanied by an aide provided by DISTRICT. Due to the challenges of an overnight experience, students who do not require an aide at school may require an aide at the OUTDOOR PROGRAM. ECOS hereby reserves the right to deny participation of a student with a special need or condition if the OUTDOOR PROGRAM Administrator or his/her designee deems the conditions at the OUTDOOR PROGRAM site to be unsafe for said student or if DISTRICT fails to provide an aide required by ECOS for such a student.

8.4 Furnishing suitable staff to conduct the OUTDOOR PROGRAM curriculum.

8.5 ECOS OUTDOOR PROGRAM will furnish first-aid services to care for minor injuries or illness and provide the services of a licensed vocational nurse or registered nurse while children are present.

8.6 Furnishing a one or more instruction guides, covering coordination with the ECOS OUTDOOR PROGRAM, as well as the curriculum, policies and procedures for the OUTDOOR PROGRAM.

9.0 DISTRICT understands and agrees that ECOS is not responsible for the loss, damage, or theft of personal possessions of DISTRICT employees or students, or DISTRICT'S equipment, materials, or supplies, and DISTRICT Parties will hold harmless for and indemnify ECOS against any such Claim(s).

10.0 DISTRICT agrees to send to the OUTDOOR PROGRAM(s) each week the number of students indicated in Exhibit "A." DISTRICT agrees to pay a fee to ECOS pursuant to Section 10.4, for each student of DISTRICT participating in the OUTDOOR PROGRAM, unless a school is designated in Exhibit "A" as fully or partially funded by a sponsor, in which case the sponsor

may pay ECOS directly for such fees of designated school(s), as detailed in Exhibit "A". Details of sponsorship shall be noted on Exhibit "A", up to the number of students listed in Exhibit "A." Students in excess of that number will be added if space and funding are available. All student fees, whether paid by DISTRICT or by the sponsor, shall cover: room, facilities and maintenance services, food and related services, accident insurance, instructional services and materials. As between students, sponsors, and DISTRICT, DISTRICT shall for all purposes be deemed the party ultimately responsible for payment obligations to ECOS for provision of the OUTDOOR PROGRAM services, and the only party ECOS need contact regarding invoicing.

10.1 Each DISTRICT school shall be billed and agrees to pay on the basis of the number of students that actually participate, but in no event less than eighty percent (80%) of the number of students indicated in a purchase order submitted to ECOS by school pursuant to Section 10.3 hereto.

10.2 A DISTRICT school may withdraw from the OUTDOOR PROGRAM without penalty, provided that a replacement school can be located with an enrollment equal to or better than the enrollment of the school requesting to withdraw. In the event ECOS is unable to re-book the canceled dates at a level equal to or greater than that which the DISTRICT school had contracted for, DISTRICT agrees to pay ECOS the difference in tuition between the students indicated on the school's purchase order and the number of students that ECOS is able to re-book and ultimately attend the OUTDOOR PROGRAM session.

10.3 To secure the desired dates, individual schools must submit a purchase order to ECOS, indicating the information requested in the table of section II(b) of Exhibit A (i.e., school name, grade of students, number of students, start date, program length, requested site, and tuition rates per Exhibit "B" hereto). Should a DISTRICT school's enrollment in the OUTDOOR PROGRAM change from the number of students indicated on said purchase order, DISTRICT shall inform ECOS in writing, as soon as possible. A significant increase or decrease in a school's enrollment may result in ECOS's inability to adjust the schedule to accommodate DISTRICT's students at a particular site, on particular dates, or at all.

10.4 The fee schedule indicated on Exhibit "B" represents the maximum per-student tuition charge per week.

10.5 A week of OUTDOOR PROGRAM is defined as a period beginning with lunch following the student's arrival on the first (1st) day of the OUTDOOR

PROGRAM week and extending through the last day of the same OUTDOOR PROGRAM week, with departure from the OUTDOOR PROGRAM on or before 11:00 a.m. OUTDOOR PROGRAM sessions are typically for either: 5 days, 4 nights, & 12 meals -or- 4 days, 3 nights, & 9 meals.

10.6 Cost of room (on a shared-occupancy basis) and food for each certificated employee is included in student fees.

10.7 If, in addition to the certificated employee required for every 30 students, the DISTRICT sends additional certificated or non-certificated staff or student teachers, the prevailing per person site rates for room and food shall apply for each additional staff member. Visiting school personnel, parents, and friends will be charged the prevailing rates for all meals and snacks eaten and for overnight accommodations, if available.

10.8 DISTRICT'S students arriving late or departing early from the OUTDOOR PROGRAM for any reason during a week will be charged the full student fee for that week.

10.9 In the event of any condition, including emergencies and late arrival of school buses, which would prohibit the safe departure of DISTRICT students and/or DISTRICT staff after 12:00 p.m. on the last day of the week, ECOS shall charge DISTRICT for additional costs related to feeding students and/or staff, and the supervision of students until such time of departure.

10.10 DISTRICT shall pay ECOS the actual cost of any miscellaneous items, including but not limited to first-aid supplies, photocopy or duplicating service, phone services, miscellaneous food items, bedding, or any breakage or damage.

10.11 DISTRICT'S payment of all fees, in accordance with the provisions of this AGREEMENT, shall be made to ECOS (i) within thirty (30) days of the last day of an OUTDOOR PROGRAM session for which a DISTRICT school had students in attendance; or (ii) in the event no students were in attendance for any reason, within thirty days of the date of invoice sent by ECOS. Overdue payments shall bear interest at the lesser rate of 18% per annum (1.5% per month) or the maximum rate permitted by law. If payment of invoices is not current, ECOS may, at its option, suspend performance of services hereunder.

11.0 Responsibility for transportation to and from the OUTDOOR PROGRAM shall be as follows:

11.1 Transportation of DISTRICT students, certificated employees, other DISTRICT staff members, and luggage to and from the OUTDOOR PROGRAM, and the provision of applicable insurance coverage therefor, is the responsibility of DISTRICT, and is not included in the OUTDOOR PROGRAM fee stated in Section 10.4.

11.2 It is the DISTRICT'S responsibility to arrange for transportation of a student in a timely manner if the student needs to be picked up due to behavior problems, illness, or as otherwise deemed necessary in the sole discretion of the OUTDOOR PROGRAM Administrator or his/her designee. DISTRICT shall retain full responsibility for its students and the conduct of its students from time of departure from home school to time of return to home school.

11.3 **It is the DISTRICT'S responsibility for providing and arranging buses equipped with snow chains in the event that the Highway Patrol has posted snow chain requirements on roadways to or from the OUTDOOR PROGRAM site. Information regarding snow chain requirements is available on the Caltrans website at http://www.dot.ca.gov/cgi-bin/roads.cgi**.

12.0 DISTRICT hereby grants approval to ECOS to allow additional schools or students to participate in the OUTDOOR PROGRAM during the term of this AGREEMENT, on a space-available basis. If DISTRICT wishes to add (a) school(s) to this AGREEMENT, ECOS shall generate an addendum to Exhibit "A" of this AGREEMENT indicating the name(s) of the school(s), the number of students for each school, the fees, and the date(s) of participation. For the request for additional schools to become effective, a new purchase order will be generated by the school(s) to be added and submitted to ECOS.

13.0 ECOS reserves the right to change or cancel DISTRICT'S location and/or date of participation in the OUTDOOR PROGRAM under the following conditions: (i) change in number of students enrolled for an OUTDOOR PROGRAM session; (ii) repair of grounds or facilities; (iii) threat of fire, flood, storm or other natural or man-made disturbance; (iv) lack of sufficient ECOS staff; or (v) other condition(s) which could, in the sole discretion of the ECOS Administrator or his/her designee, make the operation of the OUTDOOR PROGRAM imprudent, unsafe or unhealthy. ECOS will make every effort to provide reasonable advance written notice to DISTRICT, when possible, of such changes or cancellations in the OUTDOOR PROGRAM schedule.

14.0 If DISTRICT wishes to cancel all or a portion of a DISTRICT school's participation in an OUTDOOR PROGRAM session due to a real or perceived emergency condition such as fire, flood, earthquake, or severe weather conditions, ECOS shall follow the procedures outlined below:

14.1 ECOS shall communicate with the appropriate governmental agency(ies) having jurisdiction over the particular site (U.S. Forest Service, California Highway Patrol, San Bernardino County Sheriff, and/or the San Bernardino County Health and Safety Department) to ascertain the accessibility and safe operation of the OUTDOOR PROGRAM site in question.

14.2 Based upon the recommendations made by the agency(ies) referenced in Section 14.1, the OUTDOOR PROGRAM Administrator and DISTRICT'S Superintendent, or their designees, shall mutually agree on a course of action regarding the health and safety of students and staff at the site in question.

14.2.1 If the site in question is deemed inaccessible and/or considered to be unsafe for student use and instruction by both ECOS and DISTRICT, students and staff will be evacuated or participation will be postponed or cancelled. ECOS will pro-rate the DISTRICT'S fees and will attempt to reschedule DISTRICT school(s) at another date and/or location. If the inaccessible and/or unsafe condition prohibits participation on the first (1st) day of the OUTDOOR PROGRAM session, no fees shall be charged to DISTRICT by ECOS until the site is safe, accessible and open. For avoidance of doubt, the phrase "unsafe condition" includes reasonable health concerns such as those posed by a pandemic, and the Parties will endeavor to follow county, state, and federal guidelines with respect to such matters.

14.2.2 In the event of severe weather such as rain, snow, flood or other acts of nature, ECOS, in cooperation with the agency(ies) referenced in Section 14.1, shall make a good-faith effort to determine the safety conditions of roads and sites throughout the week of participation. Final determination as to safe use of roads and site by students and staff will be made by ECOS as soon as possible on the first (1st) day of OUTDOOR PROGRAM participation, and at any time throughout the week of participation. If the roads

and site are determined by ECOS to be safe and accessible, but DISTRICT does not elect to participate as scheduled, all provisions of this AGREEMENT including the full payment of applicable fees shall apply.

14.2.3 It shall be the responsibility of DISTRICT to update students, students' parents and DISTRICT personnel of such decisions and procedures, as well as any changes to the dates or locations of the OUTDOOR PROGRAM.

15.0 ECOS and DISTRICT agree that they will not engage in unlawful discrimination of persons because of race, color, religious creed, national origin, ancestry, physical handicap, medical condition, marital status, age, or sex of such persons.

16.0 ECOS and DISTRICT agree that this AGREEMENT shall be construed and entered into in accordance with the laws of the State of California, through California state courts with venue in Orange County, California.

17.0 NOTICE. All notices or demands to be given under this AGREEMENT by either party to the other, shall be in writing and given either by: (a) personal service or (b) by U.S. Mail, mailed either by registered or certified mail, return receipt requested, with postage prepaid. Service shall be considered given when received if personally served or if mailed on the third day after deposit in any U.S. Post Office. The address to which notices or demands may be given by either party may be changed by written notice given in accordance with the notice provisions of this section. As of the date of this AGREEMENT, the addresses of the parties are as follows:

DISTRICT: Burbank Unified School District
1900 W. Olive Avenue
Burbank, CA, 91506-2460
Attn: Peter J. Knapik, Ed.D.

ECOS: Emerald Cove Outdoor Science Institute
P.O. Box 1027
San Clemente, CA 92674
Attn: Stephen Kuljis

18.0 TOBACCO ON OUTDOOR PROGRAM SITE PROPERTY. ECOS intends to provide a tobacco-free environment for its OUTDOOR PROGRAM participants. Smoking or the use of any tobacco products are prohibited in buildings and vehicles, and on any property owned, leased or contracted for by ECOS during an OUTDOOR PROGRAM session. Failure to comply with conditions of this policy may result in the termination of this AGREEMENT by ECOS.

19.0 DRUG AND ALCOHOL ON OUTDOOR PROGRAM SITE PROPERTY. ECOS intends to provide a drug and alcohol-free environment for its OUTDOOR PROGRAM participants. Consuming, possessing, selling, giving, or distributing any alcoholic beverage or product is prohibited in buildings and vehicles, and on any property owned, leased or contracted for by ECOS during an OUTDOOR PROGRAM session. Failure to abide with these conditions may result in the termination of this AGREEMENT by ECOS.

20.0 If any term, covenant, condition or provision of this AGREEMENT is held by a court of competent jurisdiction to be invalid, void or unenforceable, the remainder of the provisions shall remain in full force and effect and shall in no way be affected, impaired or invalidated thereby.

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21.0 This AGREEMENT contains the entire agreement between ECOS and DISTRICT regarding the Services and any agreement hereafter made shall be ineffective to modify this AGREEMENT in whole or in part unless such agreement is embodied in an amendment to this AGREEMENT which has been signed by both ECOS and DISTRICT. This AGREEMENT supersedes all prior negotiations, understandings, representations and agreements.

IN WITNESS WHEREOF, the Parties hereto have caused this AGREEMENT to be executed.

DISTRICT: BURBANK UNIFIED SCHOOL DISTRICT	EMERALD COVE OUTDOOR SCIENCE INSTITUTE
BY: _____ Authorized Signature	BY: Stephen A. Kuljis Authorized Signature
PRINT NAME: _____	PRINT NAME: Stephen Kuljis
TITLE: _____	TITLE: Director
DATE: _____	DATE: 05/22/2023

AGREEMENT FOR USE OF EMERALD COVE OUTDOOR SCIENCE INSTITUTE
FACILITIES, SUPPLIES, EQUIPMENT, AND SERVICES
PUBLIC SCHOOL DISTRICTS
SCHOOL YEAR 2023-2024

Exhibit A
Statement of Work

I. Generally

a. Agreement. This Statement of Work is appended to that certain agreement dated effective July 1, 2023 entered into by and between the Emerald Cove Outdoor Science Institute and **Burbank Unified School District** (the "Agreement"). Capitalized terms used but not defined in this Statement of Work shall have the meanings given them in the Agreement.

II. Scope of Work / Services

a. Services. In exchange for the compensation contemplated under this Agreement, ECOS will provide the DISTRICT with the facilities, supplies, equipment, deliverables and services associated with the ECOS OUTDOOR PROGRAM, as more particularly described in Section 8.0 of the Agreement (collectively, the "Services").

b. Delivery Dates / Locations. The foregoing Services will be performed or delivered at the following locations pursuant to the following schedule:

School	Grade	# of Students	Start Date	# of Days	Site	Tuition[1]	Total Tuition
Ralph Waldo Emerson Elementary	5	80	9/27/23	3	Cedar	$238.00	$19,040.00

[1] Subject to change from school year to school year

1. Total number of students: 80
2. Tuition per student: $238.00 (Includes discount)
3. Total anticipated fees: $19,040.00

c. Sponsor Information.[2]

1. Name of Sponsor (if any):

[2] Pursuant to Section 10.0 of the Agreement, sponsors may pay tuition fees for sponsored students, but DISTRICT shall be ultimately responsible for payment obligations to ECOS for provision of the Services, and the only party ECOS need contact regarding invoicing.

2. Number of students sponsored:

III. Compensation

a. In exchange for the Services and deliverables described above, DISTRICT agrees to pay ECOS pursuant to Section 10.0 of the Agreement, as follows:

1) A deposit in an amount equal to ten (10%) percent of the total tuition listed in item II(b)(2) of this Exhibit A, due and payable upon execution hereof. Once received, schools registered by March 31, 2023 will be credited the 5% discount for early registration.

2) The total tuition listed in item II(b)(3) of this Exhibit A, subject to any adjustment pursuant to the terms of the Agreement, will be due and payable (i) within thirty (30) days of the last day of an OUTDOOR PROGRAM session for which a DISTRICT school had students in attendance; or (ii) in the event no students were in attendance for any reason, within thirty (30) days of the date of invoice sent by ECOS.

3) Late payment: All payments not received within the time frame specified above shall bear interest at the lesser rate of 18% per annum (1.5% per month) or the maximum rate permitted by law. Payments will thereafter be applied first to accrued interest and then to the principal unpaid balance. If payment of invoices is not current, ECOS may, at its option, suspend performance of Services.

b. Other

1. Additional Enrollment. Should DISTRICT wish to add (a) school(s) to this AGREEMENT, ECOS shall generate an addendum to this Exhibit "A", indicating the name(s) of the school(s), the number of students for each school, the fees, and the date(s) of participation. For the request for additional schools to become effective, a new purchase order will be generated by the school(s) to be added and submitted to ECOS.

2. Cancellations and/or modifications to the number of students indicated in a purchase order are subject to the terms and conditions of the Agreement, including, without limitation, Sections 10.0 and 14.0 thereof.

4. All fees quoted are in US Dollars.

3. District will remit payments to ECOS at the following address: P.O. Box 1027, San Clemente, CA 92674

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IN WITNESS WHEREOF, the Parties hereto have caused this AGREEMENT to be executed.

DISTRICT: BURBANK UNIFIED SCHOOL DISTRICT	EMERALD COVE OUTDOOR SCIENCE INSTITUTE
BY: _____ Authorized Signature	BY: _____ Authorized Signature
PRINT NAME: _____	PRINT NAME: Stephen Kuljis
TITLE: _____	TITLE: Director
DATE: _____	DATE: 05/22/2023

EMERALD COVE OUTDOOR SCIENCE INSTITUTE

Exhibit B
STANDARD FEES[3]
PUBLIC SCHOOL DISTRICTS
SCHOOL YEAR 2023-2024

5 DAY PROGRAM	5 Days, 4 Nights
Full Program (4 Nights)	$477.00/Student
Partial (Stay- 3 Nights)	$381.60/Student
Partial (Stay- 2 Nights)	$286.20/Student
Partial (Stay- 1 Night)	$190.80/Student

4 DAY PROGRAM	4 Days, 3 Nights
Full Program (3 Nights)	$428.00/Student
Partial (Stay- 2 Nights)	$299.60/Student
Partial (Stay- 1 Night)	$171.20/Student

3 DAY PROGRAM	3 Days, 2 Nights
Full Program (2 Nights)	$251.00/Student
Partial (Stay- 1 Night)	$125.50/Student

ALL OF THE ABOVE FEES INCLUDE FOOD AND LODGING

EXTRA CHARGES- Additional Teachers or Administrators who visit for the day/overnight.

Overnight Stay	$50.00/Adult
Breakfast	$6.00/Meal
Lunch	$7.00/Meal
Dinner	$10.00/Meal

-Full Payment for each program due and payable (i) within thirty (30) days of the last day of an OUTDOOR PROGRAM session for which a DISTRICT school had students in attendance; or (ii) in the event no students were in attendance for any reason, within thirty (30) days of the date of invoice sent by ECOS.

School Name	Dates Attending	Payment Due Date
Ralph Waldo Emerson Elementary	September 27-29, 2023	October 30, 2023

[3] All fees are subject to change from school year to school year.

Thousand Pines Outdoor Educators
PO Box 3288
Crestline, CA 92325-3288
(909) 338-2705

Invoice #:TPOE-0013619

TPOE Bret Harte 1/9-13/23
Expected Contract Minimum: $36888.9
Deposit Requirement: $3500.0
Deposit Due Date: 05/11/2022

Bret Harte Elementary
Billing Address:
3200 W. Jeffries
Burbank, CA
91505
(818) 558-5533
marthawalter@burbankusd.org

Reservation Start Date: Monday, January 9, 2023 **Reservation End Date: Friday, January 13, 2023**

Contract Information:

Product:	Quantity:	Unit Price:	Totals:
5 Day TPOE Program ()	95	$396.00	$37,620.00
5 Day Teacher/Aide ()	4	$150.00	$600.00
Processing Fee ()	99	$2.50	$247.50

Contract Product Subtotal:

Contract Discounts:

Discount:		Discount Amount:
Pay On Time Discount	3%	($1,128.60)
Free Teacher Discount (3)		($450.00)

Discounts Subtotal: $1,578.60

Contract Subtotal:	**$36,888.90**
Payments Subtotal:	**$0.00**
Estimated Balance:	**$36,888.90**

Actual Event information:

Product:	Quantity:	Unit Price:	Totals:
5 Day TPOE Program	95	$396.00	$37,620.00
5 Day Teacher/Aide	4	$150.00	$600.00
Processing Fee	99	$2.50	$247.50

Actual Product Subtotal: $38,467.50

Actual Discounts:

Discount:	Discount Amount	
Pay On Time Discount	3%	($1,128.60)
Free Teacher Discount (3)		($450.00)

Discounts Subtotal: $1,578.60

Incidentals & Adjustments:

Product:	Quantity:	Unit Price:	Totals

Adjustments Subtotal: $0.00

Actual Subtotal:	**$36,888.90**
Payments Subtotal:	**$0.00**
Actual Event Balance:	**$36,888.90**

Payment Information:

Date of Payment:	Payment Method:	Reference #:	Totals:

Payments Subtotal: $0.00

Event Reconciliation:

Account Balance: $36,888.90

The account balance due is calculated to be the larger amount of either the contractual obligation ("estimated balance") or the actual event cost

Payment Options: Cash, Check, eCheck, Credit Card (3.5% Credit Card Transaction Fee Applied)

Special Terms

BURBANK UNIFIED SCHOOL DISTRICT

1900 W. Olive Avenue • Burbank, CA 91506-2460 • (818) 729-4400

AGREEMENT FOR CONSULTANT SERVICES

This Agreement, made and entered into this 2 of May, 20 23 by and between the **Burbank Unified School District,** hereinafter referred to as "District", and Thousand Pines Outdoor Education hereinafter referred to as "Consultant."

Payee's Name TPOE Daytime Phone Number 909-338-2705

Email Address rebecca.harden@thousandpinesoutdoored.com

Mailing Address PO Box 3288 Crestline CA 92325-3288

Sponsoring Administrator Martha Walter

Board Approval Date

Account String 01.0-90201.0-11100-10000-5810-2058700

The assignment ☒ **will** or ☐ **will not** require Consultant to work with pupil(s) unsupervised in a program sponsored by the District during the contract period. If it does, the Consultant will be contacted by HR and provided the DOJ & FBI form to complete as required by AB346 and will be responsible for associated costs. **Consultant shall not begin service until HR receives clearance.**

Retired Employee: Please check if you belong to ____ calPERS ____ cal STRS Retirement Date ____

WITNESSETH:

WHEREAS, the District is authorized pursuant to Education Code section 35160 and Government Code Section 53060 to contract for the services of consultants;

WHEREAS, the Consultant is especially trained, experienced and competent to provide such services;

WHEREAS, in consideration of the mutual promises of the parties, hereto, the District hereby retains the Consultant upon the terms and conditions hereinafter set forth, and the Consultant hereby accepts said retention and agrees to perform the services hereinafter mentioned, upon said terms and conditions;

NOW THERFORE, the parties mutually agree as follows:

1. The Consultant agrees to perform the following services for the District, at a rate of $ ____ per hour☐/ per day ☐/ per session☐ for a total not to exceed $ 38644.50 **Amount to include speaking fee, mileage and any additional fees.
2. The term of the Agreement shall be the period commencing on 12/4/2023 and terminating on 12/8/2023.
3. Payment Terms: $3500.00 already on file from prev year; Balance of $35144.50 due upon completion of camp
4. Consultant will provide the following services:

   Instruction in geology, astronomy, biodiversity; food and board for approximately 90 students and 3 adults.

5. The Consultant shall provide an Invoice/Authorization for Payment of the time spent in providing the services and preparing the products required by this Agreement. Consultant will be paid at the conclusion of this contract unless otherwise stated in the payment terms above.
6. It is expressly understood and agreed to by both parties hereto that the Consultant, while engaged in carrying out and complying with any of the terms and conditions of this contract, is an independent contractor and is not an officer, agent or employee of the aforesaid District.
7. Consultant agrees to defend, indemnify, save, and hold harmless the District, its governing body, the individual members thereof, and all officers, agents and employees of the District from all loss, cost, and expense arising out of any liability or claim of liability for injury, damage, or loss sustained or claimed to have been sustained arising out of, or occurring as a result of Consultant's performance or failure to perform services under this Agreement.
8. This agreement may be terminated at any time based upon the mutual agreement of the parties hereto. This agreement may also be terminated immediately by the District should Consultant breach this agreement or fail to perform the required services in a satisfactory manner.
9. Consultant agrees to pay all Federal, State and Local taxes, and fees that are owed as a result of payments made to Consultant pursuant to this agreement. Consultant agrees to indemnify and hold harmless the District from any and all costs, loss, or liability whatsoever arising from or caused by any challenge to the payments made to Consultant pursuant to this agreement, including but not limited to any liabilities or penalties assessed or levied by any and all local, state, or federal taxing authorities against the District.
10. Consultant agrees to ensure that they do not exceed the applicable earnings limitation under CALPERS or STRS and agrees to be solely responsible for any actions taken by CALPERS or STRS as a result of exceeding the applicable earnings limitation.

Burbank Unified School District of Los Angeles County

IN WITNESS THEREOF, the parties hereto have set their hands on the day and in the month and year first above written.

BUSD Authorized Signature/Title Date

Consultant Thousand Pines Outdoor Educat Date 5/5/23

Instructions: Consultant is to sign and return one copy to the sponsoring administrative site. Agreement will be submitted for Board Approval. After Board approval, a Purchase Req will be created. This Purchase Req will need to include the Agreement for Consultant Services, W9, and Board Approved coversheet uploaded on the Purchase Req.

Revised 06/19

High Trails
Understanding how we can all fit together on one healthy planet

POST OFFICE BOX 2640
BIG BEAR CITY, CA 92314
TELEPHONE/FAX: 800 428-1851
WWW.HIGHTRAILS.COM

Outdoor Science School Contract

School:	William McKinley Elementary	**Address:**	349 W. Valencia Ave.
District:	Burbank USD	**City, State, Zip:**	BURBANK, CA 91506
Number of Students:	78	**Phone:**	8187292000
Dates:	10/4-10/6/23	**Email:**	lizcostella@burbankusd.org
Price per Student:	$240 per attending student	**Contact Person:**	Liz Costella
Contract Due Date:	**June 15, 2023**	**Deposit Status:**	$0 due

1. This contract is due at High Trails by the above due date or High Trails reserves the right to fill the contracted date with another school. School agrees to maintain a deposit of $500.00 on account with High Trails. This deposit is refundable upon written notice of cancellation to High Trails no less than 120 days prior to the scheduled arrival date. Cancellations after that date will result in the loss of deposit. Cancellations within 90 days of scheduled arrival will result in full contracted amount due.

2. School acknowledges and agrees that any fees incurred are due and payable on arrival at High Trails unless previous arrangements have been approved. Should payment not be rendered in full during a school's stay at program, High Trails reserves the right to eliminate all offered scholarships. Students arriving late or leaving program early for any reason will not be refunded any part of the tuition fee. High Trails reserves the right to charge school for 90% of the guaranteed number of students shown above or for the number of students in attendance during the contract period, whichever is greater.

3. High Trails follows direction from local, county, state, and federal government agencies in respect to emergency situations including earthquakes, forest fires, terrorism events, and health crises. Should School be directed by any of the above agencies to not attend High Trails due to an emergency situation, this direction removes the financial obligation by the school to pay for services under the terms of this contract. High Trails follows direction from Caltrans regarding access to facilities on state highways. If access to High Trails facility is not possible due to a Caltrans closure, this direction removes the financial obligation by the school to pay for services under the terms of this contract. If access is open and school chooses not to attend High Trails due to perceived risk of road conditions, school will still be liable for full contracted amount. If school is forced to adjust arrival or departure dates of program due to emergency situations or road closures, financial amount due shall be adjusted.

4. High Trails reserves the right to cancel any contract for any reason including but not limited to: insufficient number of students in attendance, non-return of contract or other paperwork, or past or present difficulty working with school, students, teachers or district officials.

5. Schools, teachers, district officials and other personnel associated with the School or District agree to read and abide by all Rules and Regulations of High Trails. These rules are disclosed in full in the Schools and Parents section of our website. Schools agree to make available all pertinent rules and regulations to students and parents. Schools also agree to hold students and parents accountable to these policies.

6. Upon arrival at program, school shall provide High Trails with a completed and signed Health/Consent Form and Medication Form (if medication is needed) for each student in attendance. School acknowledges that High Trails cannot accept any medication for students with paperwork not filled out properly. Upon arrival school shall provide High Trails an updated list of all students in attendance.

7. High Trails maintains a commercial liability insurance policy; copies are available upon request.

8. School acknowledges that it is solely responsible for providing transportation of its students and teachers to and from High Trails throughout the program week. School shall provide at least one certified employee who will remain at High Trails throughout the entire contract period. School and District shall retain responsibility for its students from time of departure from the home school to time of return to the home school.

9. School and District shall defend, indemnify, and hold High Trails, its officers, agents and employees harmless from any and all claims for damages and injuries resulting from the acts or omissions of school, its district, officers, agents, employees and students with respect to the outdoor education program. High Trails shall defend, indemnity and hold School, District and their officers, agents, employees and students harmless from any and all claims for damages and injuries resulting from the acts or omissions of High Trails and its officers, agents, and employees with respect to the outdoor education program.

10. Subject to any restrictions on assignment contained in this agreement, the agreement shall be binding upon and inure to the benefit of the parties hereto and their respective representatives, successors, and assigns. No written changes are permitted on this contract.

SCHOOL DISTRICT	HIGH TRAILS
Authorized Signature:	**Authorized Signature:** Leslie Urban
Printed Name:	**Printed Name:** Leslie Urban
Title: **Date:**	**Title:** Director of Operations, High Trails **Date:** 5/8/23

High Trails
Understanding how we can all fit together on one healthy planet

POST OFFICE BOX 2640
BIG BEAR CITY, CA 92314
TELEPHONE/FAX: 800 428-1851
WWW.HIGHTRAILS.COM

Outdoor Science School Contract

School:	Joaquin Miller Elementary	**Address:**	720 E Providencia Ave
District:	Burbank Unified	**City, State, Zip:**	Burbank, CA 91501
Number of Students:	100	**Phone:**	8185158694
Dates:	10/24-10/27/23	**Email:**	melissapamperin@burbankusd.org
Price per Student:	$305 per attending student	**Contact Person:**	Melissa Pamperin
Contract Due Date:	**June 15, 2023**	**Deposit Status:**	$0 due

1. This contract is due at High Trails by the above due date or High Trails reserves the right to fill the contracted date with another school. School agrees to maintain a deposit of $500.00 on account with High Trails. This deposit is refundable upon written notice of cancellation to High Trails no less than 120 days prior to the scheduled arrival date. Cancellations after that date will result in the loss of deposit. Cancellations within 90 days of scheduled arrival will result in full contracted amount due.

2. School acknowledges and agrees that any fees incurred are due and payable on arrival at High Trails unless previous arrangements have been approved. Should payment not be rendered in full during a school's stay at program, High Trails reserves the right to eliminate all offered scholarships. Students arriving late or leaving program early for any reason will not be refunded any part of the tuition fee. High Trails reserves the right to charge school for 90% of the guaranteed number of students shown above or for the number of students in attendance during the contract period, whichever is greater.

3. High Trails follows direction from local, county, state, and federal government agencies in respect to emergency situations including earthquakes, forest fires, terrorism events, and health crises. Should School be directed by any of the above agencies to not attend High Trails due to an emergency situation, this direction removes the financial obligation by the school to pay for services under the terms of this contract. High Trails follows direction from Caltrans regarding access to facilities on state highways. If access to High Trails facility is not possible due to a Caltrans closure, this direction removes the financial obligation by the school to pay for services under the terms of this contract. If access is open and school chooses not to attend High Trails due to perceived risk of road conditions, school will still be liable for full contracted amount. If school is forced to adjust arrival or departure dates of program due to emergency situations or road closures, financial amount due shall be adjusted.

4. High Trails reserves the right to cancel any contract for any reason including but not limited to: insufficient number of students in attendance, non-return of contract or other paperwork, or past or present difficulty working with school, students, teachers or district officials.

5. Schools, teachers, district officials and other personnel associated with the School or District agree to read and abide by all Rules and Regulations of High Trails. These rules are disclosed in full in the Schools and Parents section of our website. Schools agree to make available all pertinent rules and regulations to students and parents. Schools also agree to hold students and parents accountable to these policies.

6. Upon arrival at program, school shall provide High Trails with a completed and signed Health/Consent Form and Medication Form (if medication is needed) for each student in attendance. School acknowledges that High Trails cannot accept any medication for students with paperwork not filled out properly. Upon arrival school shall provide High Trails an updated list of all students in attendance.

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9. School and District shall defend, indemnify, and hold High Trails, its officers, agents and employees harmless from any and all claims for damages and injuries resulting from the acts or omissions of school, its district, officers, agents, employees and students with respect to the outdoor education program. High Trails shall defend, indemnity and hold School, District and their officers, agents, employees and students harmless from any and all claims for damages and injuries resulting from the acts or omissions of High Trails and its officers, agents, and employees with respect to the outdoor education program.

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SCHOOL DISTRICT	HIGH TRAILS
Authorized Signature:	**Authorized Signature:** Leslie Urban
Printed Name:	**Printed Name:** Leslie Urban
Title: **Date:**	**Title:** Director of Operations, High Trails **Date:** 5/8/23

PALI INSTITUTE

Date: 5/12/2023
PO Box 2237
Running Springs, CA 92382
Phone (909) 939-0888

Contract #: 09890

Dates of Attendance: 02-14-2024 to 02-16-2024

SITE RESERVATION AGREEMENT

This is an agreement between Pali Institute, Inc. and Stevenson Elementary for the use of Pali Institute's Outdoor Education program.

Stevenson Elementary
Jill Johnson
3333 Oak St, Burbank, California 91505
(818) 729-5700

Trip Details: 3-day Trip

Attendee Type:	Quantity:	Price:	Total:
Student Payee	77	$410.00	$31,570.00
Student Scholarship	3	$0.00	$0.00
Teacher Scholarship	3	$0.00	$0.00
			Total Cost: $31,570.00

Reservations & Deposits

Initials _____

Pali Institute does not officially reserve space until the deposit and signed agreement are received. The deposit amount will be deducted from the final bill. There is a 25-student minimum to reserve site facilities. Full payment is due 30 days prior to check-in. Any changes to the standard due dates and payment structure are subject to Pali Institute's approval. In exchange for the total payment listed, Pali Institute will provide your students and staff with meals starting with Lunch on 02-14-2024 through Lunch on 02-16-2024, a ten (10) to one (1) student to staff ratio, as well as instruction and supervision administered by Pali Institute Staff.

Late Payment Fees

Initials _____

Full payment is due no later than 30 days prior to check-in. Any last-minute contract changes incurring additional fees will be submitted to Stevenson Elementary, with payment due upon receipt.

If accounts are not paid in full within 15 days following the trip, Pali Institute shall be entitled to recover all expenses (including attorneys' fees) related to the collection of overdue invoices. Any amounts not paid when due shall bear interest at a rate of 1.5% per month or the maximum amount legally allowable, whichever is greater, until such time as all outstanding amounts (including all interest and collection-related expenses) have been paid in full.

DEPOSIT SCHEDULE

Payment Number	Amount Due	Due Date
1	$1,500.00	06-30-2023
2	$14,285.00	10-17-2023
3	$15,785.00	01-15-2024

Please note that all payments made by credit card will include a 1.25% fee.
Checks should be made out to Pali Institute, and mailed to:

Pali Institute Attn: Relationship Director
PO Box 2237, Running Springs, CA 92382

Hold Harmless Agreement **Initials** _____

The parties hereby agree to the following:

1. School (and the District of which the School is a part) and Pali hereby mutually release, waive, discharge and covenant not to sue the other, and release their respective directors, officers, shareholders, employees, and agents (hereinafter referred to as "Releasees") from all liability to each other, its employees, students, agents, personal representatives, assigns, heirs, and next of kin for any loss or damage, and any claim or demands therefor on account of injury to person or property or resulting in death, except if caused by the gross negligence or willful misconduct of the Releasees or otherwise while Customer or its employees, clients, students, staff, agents, or representatives are in, upon, or about Pali's property.
2. It is intended that the forgoing release is intended to be as broad and inclusive as is permitted by the law of the State of California and that if any portion thereof is held invalid, it is agreed that the balance shall, notwithstanding, continue in full legal force and effect.
3. This agreement is the product of joint negotiation and drafting. No provision herein will be construed against either party on the basis that a party drafted the language in question.

No oral representations, statements, or inducement inconsistent with the foregoing written agreement have any force or effect unless contained herein.

Scholarships **Initials** _____

Pali Institute will issue scholarships to both students and teachers. For students, one (1) scholarship will be allotted for every twenty-five (25) paying students. For teachers, one (1) scholarship will be allotted for every twenty-five (25) paying students. Additionally, for every teacher that attends above the 1:25 scholarship allotment the listed Rate per Teacher Payee will be incurred.

Cancellations **Initials** _____

Written cancellations received at least 120 days prior to check-in will be eligible for a refund of all monies paid. Any cancellation received less than 120 days prior to check-in will not be eligible for a refund. In those instances of a cancellation beyond 120 days from the arrival date and without No-Fault Cancellation or Post Insurance, there are no refunds. The customer will be permitted to reschedule a trip using its initial deposits, plus a 25% Rescheduling Fee, provided that a rescheduled trip is accomplished within 12 months of the original arrival date and provided further that such rescheduling is subject to availability. If the customer is unable to schedule a trip within that 12-month period including the lack of availability at Pali, or any other reason, the customer shall forfeit its deposit. All cancellations must be sent directly to the business office in writing either via mail or e-mail.

No-Fault Cancellation Insurance

Pali offers a "No-Fault" cancellation insurance for the price of 15% of the contract price paid at signing of the contract. With the No-Fault Insurance in place, a customer may cancel at any time, and for any reason, after the 120-day cutoff with impunity and receive a full refund on all deposits paid to Pali. However, we do ask that you use your best efforts to notify us at least 72 hours in advance because of food inventories and staffing. (The No-Fault insurance also includes coverage for the risks of the Pandemic & Overstay Trip Insurance described below.)

Reductions **Initials** _____

The last day to reduce the number of students on your invoice is 12/31/2023 12:00:00 AM, which is 45 days prior to arrival. Any reduction in student attendance numbers received less than 45 days prior to arrival are only eligible for a refund of half (50%) the student cost when submitted with a doctor's note. Schools are unable to reduce their payment numbers below 25 students. Any proposed increase in student numbers is contingent upon availability and must be approved by Pali Institute. **All refund requests are subject to the approval of Pali Institute. A written refund request does not guarantee that a refund will be issued.**

If a student(s) cannot attend due to a last-minute illness, a refund of half (50%) the cost per student will be available if a written refund request is submitted within five (5) days of departure with an attached doctor's note. If Pali Institute approves a refund, it will be submitted to the school or financially responsible organization. Refund requests may be submitted to bridgette@paliinstitute.com.

Guest Room Accommodations and Meals **Initials** _____

Our guest rooms vary in size and type and are assigned to event participants based on a variety of factors. Cabins have built-in solid wood bunks, showers and full toilet and sink facilities as well as ample storage for personal belongings. The maximum number of guests in a cabin will not exceed 10 to 1 student to staff ratio.

Meals are served in our dining hall at the following times: Breakfast - 8:00 a.m., Lunch - 12:30 p.m., Dinner - 5:30 p.m. Mealtimes may change due to spacing limits in the dining hall or at the discretion of Pali Institute.

Smoke Free Environment **Initials** _____

Pursuant to state law, we have adopted a smoke-free policy in all buildings including guest cabins, meeting, social and dining rooms. Additionally, due to fire hazard in our mountain environment, smoking is prohibited anywhere at Pali Mountain.

Student Behavior and Facility Damage **Initials** _____

The school agrees to take responsibility for behavior issues that may occur on behalf of their students while attending Pali Institute. If a student violates the behavior policy of Pali Institute and/or the attending school, administrators from Pali Institute and the attending school may require a parent or guardian to remove their student. If the parent or guardian refuses to remove their student a school official will be responsible.

We cannot be responsible for lost or stolen articles, and there will be a charge for any damage to facilities by your students.

Transportation **Initials** _____

The attending school will be responsible for transportation to and from Pali Mountain. The scheduled arrival time will be between 10:30AM and 11:00AM, and busses should arrive on the day of departure between 9:00AM and 10:00AM to be loaded and depart by 11:00AM.

Inclement Weather **Initials** _____

During times of snowstorms and inclement weather, the Pali site remains open and operational. During these times Route 18 and 330, our chief access roads, remain open to buses with chains. It is therefore the responsibility of the client to reach Pali for scheduled programming. If the client is unable to reach the site due to the weather conditions when Routes 18 and 330 are open, no refund will be given, and all deposits paid will be forfeited. If both Routes 18 and 330 are closed to all traffic for more than 4 hours on arrival day, Pali and the school shall use best efforts to reschedule a mutually convenient date, recognizing that it will be dependent on Pali Institute's remaining availability and may include weekend dates. If rescheduling options do not exist and Pali is unable to accommodate the school before the end of the current school year in which the trip was scheduled for, a refund will be given.

Emergency Situations **Initials** _____

If the school or Pali must cancel a trip due to a declared emergency condition such as fire, flood, earthquake, Pali shall communicate with the appropriate governmental agency(ies) having jurisdiction over Pali Institute's location (U.S. Forest Service, California Highway Patrol, San Bernardino County Sheriff, or the San Bernardino County Health and Safety Department) to ascertain the accessibility and safe operation of the program. Based on the recommendations made by the agency(ies), Pali and the school shall mutually agree on a course of action regarding the health and safety of students and staff. If the site in question is deemed inaccessible and/or considered to be unsafe for use by both Pali and the school, the trip will be postponed and rescheduled. If the inaccessible and/or unsafe condition prohibits participation from the first (1st) day of the trip, the visit shall be rescheduled to a mutually convenient date as soon as practicable thereafter. It shall be the responsibility of school to update parents and school staff of such decisions.

Pandemic Cancellation and Overstay Trip Insurance **Initials** _____

Pali offers Pandemic & Overstay Trip (POST) Insurance for an additional fee of 8% of the Total Cost under this Site Reservation Agreement, paid at the time of the initial deposit. With POST Insurance, if a pandemic is declared by a governmental authority and customer wishes to cancel its trip after the 120 days before arrival cutoff, but Pal remains open and operating, Pali would refund 100% of the amounts paid to Pali within (3) business days of such cancellation by Customer. Further, with POST Insurance, If Pali is required to cease operations and preventing Customer from attending Pali (after the Cancellation Period), Pali would refund 100% of the amounts paid to Pali within (3) business days of such cancellation by Customer. In the event POST Insurance is not purchased and the Customer is prevented from attending Pali after the Cancellation Period, no refund shall be issued, but Customer shall receive a credit for amounts paid, which credit must be used on a rescheduled trip within twelve months of Pali reopening to the public. In the event the credit is not used by Customer within the twelve-month period, all credit amounts shall be eliminated. Any rescheduled trip shall be subject to availability and may include weekends.

As used herein, "government authority" shall not include the school district of which Customer is affiliated or a part of and shall be limited to independent public health officials from the state agencies with the legal jurisdiction over public health decisions in the physical proximity of the school or Pali.

In the event of an overstay at Pali, for any reason at all, Pali will continue to house, feed, and supervise the children required to extend their stay at Pali. If a customer has purchased POST Insurance, there are no additional charges, and the POST insurance (and No-Fault Insurance) covers the charges for the extended stay. In those instances where a customer has not purchased either insurance coverage and events require an overstay, the customer will be charged 75% of the daily rate under their agreement.

School's Authorized Signature: _____ Date: _____

Printed Name: _____ Title: _____

Pali Institute's Authorized Signature: _____ Date: _____

Please ensure initial sections on all three pages are completed.

Contract Notes:

High Trails
Understanding how we can all fit together on one healthy planet

POST OFFICE BOX 2640
BIG BEAR CITY, CA 92314
TELEPHONE/FAX: 800 428-1851
WWW.HIGHTRAILS.COM

Outdoor Science School Contract

School:	Joaquin Miller Elementary	**Address:**	720 E Providencia Ave
District:	Burbank Unified	**City, State, Zip:**	Burbank, CA 91501
Number of Students:	100	**Phone:**	8185158694
Dates:	10/24-10/27/23	**Email:**	melissapamperin@burbankusd.org
Price per Student:	$305 per attending student	**Contact Person:**	Melissa Pamperin
Contract Due Date:	**June 15, 2023**	**Deposit Status:**	$0 due

1. This contract is due at High Trails by the above due date or High Trails reserves the right to fill the contracted date with another school. School agrees to maintain a deposit of $500.00 on account with High Trails. This deposit is refundable upon written notice of cancellation to High Trails no less than 120 days prior to the scheduled arrival date. Cancellations after that date will result in the loss of deposit. Cancellations within 90 days of scheduled arrival will result in full contracted amount due.

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SCHOOL DISTRICT	HIGH TRAILS
Authorized Signature:	**Authorized Signature:** Leslie Urban
Printed Name:	**Printed Name:** Leslie Urban
Title: **Date:**	**Title:** Director of Operations, High Trails **Date:** 5/8/23

Thousand Pines Outdoor Educators
PO Box 3288
Crestline, CA 92325-3288
(909) 338-2705

Invoice #:TPOE-0016378

TPOE George Washington 10/10-13/23

Expected Contract Minimum: $19995.25
Deposit Requirement: $1500.0
Deposit Due Date: 05/24/2023

Washington Elementary (Burbank)
Billing Address:
2322 N. Lincoln St.
Burbank, CA
91504
818.585.7972
johnmichels@burbankusd.org

Reservation Start Date: Tuesday, October 10, 2023

Reservation End Date: Friday, October 13, 2023

Contract Information:

Product:	Quantity:	Unit Price:	Totals:
4 Day TPOE Program ()	55	$365.00	$20,075.00
4 Day Teacher/Aide ()	4	$125.00	$500.00
Processing Fee ()	59	$2.50	$147.50

Contract Product Subtotal: $20,722.50

Contract Discounts:

Discount:		Discount Amount:
Pay On Time Discount	3%	($602.25)
Free Teacher Discount (1)		($125.00)

Discounts Subtotal: $727.25

Contract Subtotal:	$19,995.25
Payments Subtotal:	$2,021.10
Estimated Balance:	$17,974.15

Actual Event information:

Product:	Quantity:	Unit Price:	Totals:
4 Day TPOE Program	55	$365.00	$20,075.00
4 Day Teacher/Aide	4	$125.00	$500.00
Processing Fee	59	$2.50	$147.50

Actual Product Subtotal: $20,722.50

Actual Discounts:

Discount:	Discount Amount
Pay On Time Discount	3% ($602.25)
Free Teacher Discount (1)	($125.00)

Discounts Subtotal: $727.25

Incidentals & Adjustments:

Product:	Quantity:	Unit Price:	Totals

Adjustments Subtotal: $0.00

Actual Subtotal:	$19,995.25
Payments Subtotal:	$2,021.10
Actual Event Balance:	$17,974.15

Payment Information:

Date of Payment:	Payment Method:	Reference #:	Totals:
Mar 30, 2023	Transfer	xfer from TPOE George Washington 10/11-14/22	$2,021.10

Payments Subtotal: $2,021.10

Event Reconciliation:

Account Balance:	$17,974.15

The account balance due is calculated to be the larger amount of either the contractual obligation ("estimated balance") or the actual event cost

BURBANK UNIFIED SCHOOL DISTRICT
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM :	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Dennis Maxwell, Director of Facilities
SUBMITTED BY:	Alexi Buliavac, Facilities, Operations and Construction Technician
DATE:	June 15th, 2023
SUBJECT:	Amendment of Award of Contract, Western Fence & Supply Co., DBA Pilgrim Fence Co., Furnish and Install Three (3) High Chain Link Fences to Restrict Unauthorized Public Access into Burbank High School (Bond/Joint Use Fund)

Background:
Due to recent safety concerns the District is in the process of installing three (3) separate high chain link fences around current accessible areas to restrict unauthorized public access.

District-Wide Goals for 2022-2023:
4.1 Work with the Superintendent's Budget Advisory Committee to identify efficiencies, identify cost-saving opportunities, and develop a system or process to provide increased transparency about the District's financial budget information.

4.2 Continue construction/modernization projects according to the General Obligation Bond Implementation Plan (Measure S).

4.3 Develop a long-term facilities maintenance plan to ensure our school facilities are and will be cared for appropriately.

Discussion/Issues:
On May 4, 2023, the District received a proposal from Western Fence & Supply Co., DBA Pilgrim Fence Co., to furnish and install three (3) chain link fences at Burbank High School to limit access at the following areas: the track entrance from the stairs, the track entrance between the parking structure and weight area, and the baseball field entrance between the parking structure and building.

Fiscal Impact:
$25,915 (Bond Fund)
$25,915 (Joint Use Fund)

Recommendation:
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education amend the agreement between Burbank Unified School District and Western Fence & Supply Co., DBA Pilgrim Fence Co., to Furnish and Install Three (3) High Chain Link Fences to Restrict Unauthorized Public Access into Burbank High School, effective May 19, 2023 through May 18, 2024, not to exceed $25,915 (21.3-00000.0-91001-85000-6170-431-0000) Bond Fund, (01.0-81500.0-00000-85000-6170-7523300) Joint Use Fund, and that authority to sign the agreement be exercised pursuant to BUSD – AR3314, as presented.

BURBANK UNIFIED SCHOOL DISTRICT
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM :	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Dennis Maxwell, Director of Facilities
SUBMITTED BY:	Alexi Buliavac, Facilities Operations and Construction Technician
DATE:	June 15, 2023
SUBJECT:	Notice of Completion, H&S Electric Inc., Electrical & Low Voltage, Two-Story Modular Building Project, Walt Disney Elementary School (Bond Fund)

Background:
Burbank Unified School District issued a Notice Inviting Bids for Bid 2021-003, a multi-prime contract for the Two-Story Modular Building Project at Walt Disney Elementary School. There were eight (8) bid packages in total. The District and Lundgren Management, General Construction Manager, received and opened the bids on Thursday, February 18, 2021.
Qualifying Bids for Electrical & Low Voltage, 2021-003-05, received were as follows:

H&S Electric Inc.	$263,805
Reyes & Sons Electric Inc.	$309,500
Reyes Electrical Contractor Inc.	$358,630
Chalmers Construction Services Inc.	$379,000

On March 4, 2021, the Board of Education approved to award the contracts to the bids that Lundgren Management recommended; H&S Electric Inc. was selected for the electrical and low voltage for the permanent modular classroom building and sitework project at Walt Disney Elementary School.

District-Wide Goals for 2022-2023:
4.1 Work with the Superintendent's Budget Advisory Committee to identify efficiencies, identify cost-saving opportunities, and develop a system or process to provide increased transparency about the District's financial ad budget information

4.2 Continue construction/ modernization projects according to the General Obligation Bond Implementation Plan (Measure S).

4.3 Develop a long-term facilities maintenance plan to ensure our school facilities are and will be cared for appropriately.

Discussion/Issues:
On June 17, 2021, the Board of Education approved Change Order No.1 due to the need to remove the existing power and low voltage lines from the perimeter of the building and install temporary overhead power and low voltage lines to existing buildings that were not included in the initial scope.
Pursuant to Article 20137 (b) of the California Public Contract Code (PCC), the District request approval of the change orders for the Walt Disney Elementary School – Permanent Modular Classroom Building and Sitework Project and authorization to proceed with the approval of change orders that have exceeded the 10% threshold set forth by the code caused by unforeseen conditions and omissions.

On October 7, 2021, the Board of Education approved Change Order No.2 due to the following that wasn't included in the initial scope: relocation of power, low voltage, and data lines not marked on the existing plans overhead to facilitate the completion of the footing work for the building; provide power to a temporary construction office when existing classrooms become unavailable for use as an office; provide power to the elevator equipment room and separate circuit for lighting and service outlet due to missing, omitted, or unclear design elements; and the increase of costs and supplies (copper wire). This approval included an increase that exceeded the 10% allowed change order threshold, pursuant to Article 20137 (b) of the California Public Contract Code (PCC).

On February 17, 2022, the Board of Education approved the amendment to Change Order No.2 to accurately reflect Change Order No.2 that is a total of $15,198, not $28,590 which is the total combined of No.1 and No.2. This amendment also notes that Change Order No.2 includes Change Orders No.2-4 per vendor. Deductive Change Order No.1 was approved as well, for credit given for elimination of pull boxes and associated work. This change order corresponds with change order No.6, per vendor. Also, additive Change Order No.3 was approved for the removal of temporary overhead power and low-voltage feeds to existing modular building and installation of new underground that was not included in the initial scope. This change order corresponds with change order No.5, per vendor.

Change order #7 for the material price increase of the feeder cabling was voided by vendor. On April 21, 2022, the Board of Education approved the additive change order No.4 which corresponds to change order #8 per vendor.

On April 15, 2022, Additive Change Order No.5 for a total of $1,999.00 which corresponds with change order #9 per vendor, was submitted to the District for installation of the phone line for the new elevator and related work in order to meet State Specifications and requirements. The Board of Education approved this change order on May 5, 2022.

On June 16, 2022, the Board of Education approved Additive Change Order No.6 for the decommissioning of FA devices installed in two portable buildings that will be removed for the school site. This change order corresponds with #10 per vendor.

On October 20, 2022, the Board of Education approved Additive Change Order No.7 for the increased amount of $3,023 for the relocation of electrical panel G from the interior of the elevator machine room to the outside of the east wall of the room to meet the requirements of the state elevator inspector. This change order corresponds with #11 per vendor.

Financial Impact:
$314,227.19 (Bond Fund)

Recommendation:
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education accept the following as completed: H&S Electric Inc. for Electrical & Low Voltage for the Two-Story Modular Building Project at Walt Disney Elementary School, not to exceed $314,227.19 (21.3-00000-0-91008-85000-6230-201-0000) Bond Fund, and that authority to sign the agreement be exercised pursuant to BUSD – AR3314, as presented.

June 02, 2023

Dennis Maxwell
Director of Facilities
Burbank Unified School District
1900 West Olive Avenue
Burbank, CA 91506

Project:	Permanent Modular Classroom Building & Sitework
Contract Number:	2021-003-05, Electrical & Low Voltage
Contractor:	H&S Electric, Inc.
DSA Number:	03-119964

Re: Notice of Completion

Dear Mr. Maxwell:

H&S Electric, Inc. has completed the above referenced contract per the District issued plans and specifications. We have reviewed the contract documents and there are no exceptions known to us at this time. Lundgren Management is hereby recommending that a notice of completion be filed and recorded. Closing information is listed below.

Contract Date:	March 05, 2021
Contract Complete:	August 01, 2022
Original Contract Amount:	$263,805.00
Approved Change Orders:	$ 50,422.19
Final Contract Amount:	$314,227.19

Sincerely,

Claudenice McCalister
Project Manager
Lundgren Management

cc: C. Cozacos/L. Galoustian/C. Simancas, BUSD
P. Cornelius
A. Quesada/V. Petito, Canon Design, Architect
LM File

BURBANK UNIFIED SCHOOL DISTRICT
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM :	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Dennis Maxwell, Director of Facilities
SUBMITTED BY:	Crystal Cozakos, Senior Administrative Assistant
DATE:	June 15, 2023
SUBJECT:	Notice of Completion, Professional Turf Specialties, Inc., Re-Surfacing of Bullpens at George Izay Park Utilized by John Burroughs High School Softball Team (Joint Use Funds)

Background:
Following the feedback engagement on behalf of the John Burroughs High School Softball Team at the Board Meeting on March 2, 2023, the District is in the process of working with the City to address the softball field concerns at Izay Park.

District-Wide Goals for 2022-2023:
4.1 Work with the Superintendent's Budget Advisory Committee to identify efficiencies, identify cost-saving opportunities, and develop a system or process to provide increased transparency about the District's financial ad budget information

4.3 Develop a long-term facilities maintenance plan to ensure our school facilities are and will be cared for appropriately.

Discussion/Issues:
The Director of Facilities, Dennis Maxwell, toured the site with the City Deputy Director, Diego Cevallos, on March 7, 2023, to identify the areas that needed to be addressed such as the storage container and bullpen fencing. The District has been in communications with the City, regarding these requests, over the last year and have been collaborating to resolve these concerns and will work in conjunction for funding.

Financial Impact:
$16,880 (Joint Use Fund)

Recommendation:
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education accept the following as completed: Re-Surfacing of Bullpens at George Izay Park Utilized by John Burroughs High School Softball Team, PO#23003618, not to exceed $16,880 (010-81500-0-00000-85000-6170-752-3300) Joint Use Fund, and that authority to sign the agreement be exercised pursuant to BUSD – AR3314, as presented.

BURBANK UNIFIED SCHOOL DISTRICT
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM :	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Dennis Maxwell, Director of Facilities
SUBMITTED BY:	Alexi Buliavac, Facilities, Operations and Construction Technician
DATE:	June 15, 2023
SUBJECT:	Approval for the Manufacturer Pre-Check (PC) Drawing Specs Pre-Approval for DSA, PW Athletic MFG, Walt Disney Elementary (Bond Fund)

Background:
The District has completed the construction of a two-story modular building (the "Disney Project"), including most related site improvements at Walt Disney Elementary.

District-Wide Goals for 2022-2023:
4.1 Work with the Superintendent's Budget Advisory Committee to identify efficiencies, identify cost-saving opportunities, and develop a system or process to provide increased transparency about the District's financial ad budget information.

4.2 Continue construction/modernization projects according to the General Obligation Bond Implementation Plan (Measure S).

4.3 Develop a long-term facilities maintenance plan to ensure our school facilities are and will be cared for appropriately.

Discussion/Issues:
The District received a quote for the PC approval for the ball wall installation at Walt Disney Elementary. This process allows designers to incorporate designs for structures that have already been "pre-checked" by DSA into their plans for actual site-specific construction projects. Once the stamp of approval is complete, the District can obtain the DSA approval and start the construction phase.

Fiscal Impact:
$900.00 (Bond Fund)

Recommendation:
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the Manufacturer Pre-Check (PC) Drawing Spec Pre-Approval for DSA, PW Athletic MFG for Walt Disney Elementary School, effective June 16, 2023 through June 15, 2024, not to exceed $900 (21.3-00000.0-91008-85000-5880-2010000) Bond Fund, and that authority to sign the agreement be exercised pursuant to BUSD – AR3314, as presented.

BURBANK UNIFIED SCHOOL DISTRICT
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM :	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Dennis Maxwell, Director of Facilities
SUBMITTED BY:	Alexi Buliavac, Facilities, Operations and Construction Technician
DATE:	June 15, 2023
SUBJECT:	Approval of Professional Services Agreement, Cannon Design Architects, Architectural and Engineering Services for the Ball Wall, Walt Disney Elementary (Bond Fund)

Background:
The District has completed the construction of a two-story modular building (the "Disney Project"), including most related site improvements at Walt Disney Elementary.

District-Wide Goals for 2022-2023:
4.1 Work with the Superintendent's Budget Advisory Committee to identify efficiencies, identify cost-saving opportunities, and develop a system or process to provide increased transparency about the District's financial budget information.

4.2 Continue construction/modernization projects according to the General Obligation Bond Implementation Plan (Measure S).

4.3 Develop a long-term facilities maintenance plan to ensure our school facilities are and will be cared for appropriately.

Discussion/Issues:
On April 20, 2023, the District received a proposal from Cannon Design Architects., to provide construction specs and review approval of new ball wall for DSA at Walt Disney Elementary. The close-out with DSA after the ball wall is installed is also included in this proposal.

Fiscal Impact:
$15,016 (Bond Fund)

Recommendation:
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve a Professional Services Agreement between Burbank Unified School District and Cannon Design Architects for the Architectural and Engineering Services for the Ball Wall, Walt Disney Elementary, effective June 16, 2023 through June 15, 2024, not to exceed $15,016 (21.3-00000.0-91008-85000-6205-20100000) Bond Fund, and that authority to sign the agreement be exercised pursuant to BUSD – AR3314, as presented.

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education and Superintendent
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Teri Smith, Senior Administrative Assistant
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 15, 2023
SUBJECT:	Approval to Close Imprest Fund

Background:

Andrew Cantwell, Assistant Superintendent of Administrative Services, recommends that the Board of Education to approve the closure of the Imprest Fund for the following administrators:

School Site /Department	Administrator's Name
John Burroughs High School	Matthew Chambers
Dolores Huerta Middle School	Kenneth Knoop
Providencia Elementary School	Jennifer Culbertson

Discussion/Issues:

Board of Education Policy 3451 provides for the establishment of the revolving funds/imprest accounts at school sites and administrators. In accordance with this policy, if a principal's/administrator's assignment is added or changed, their imprest fund must be established.

Fiscal Impact:

None

Recommendations:

Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the closure of the Imprest Funds due to separation from the District, retirement or change in assignment, as presented.

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Alyssa Low, Director of Fiscal Services
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 15, 2023
SUBJECT:	Authorization Year End Appropriation Transfers 2022-2023

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, 2023. 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:

None.

Recommendation:

Andrew Cantwell Assistant Superintendent, Administrative Services recommends that the Board of Education authorize Appropriation Transfers for 2022-2023 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 School Financial Services
Accounting Section, EC 2nd Floor

FROM: Burbank Unified School District 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 2022-23 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 June 15, 2023
Governing Board's Clerk

Submitted by: Andrew Cantwell - Assistant Superintendent Date June 15, 2023

E-mail address (required): andrewcantwell@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. 6682
SFS-A45-2022-2023

Burbank Unified School District
Technology Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Rick Vonk, Director of Information Technology and Education Support Services
SUBMITTED BY:	Lourdes Moya, Administrative Secretary
DATE:	June 15, 2023
SUBJECT:	Approval of School Site and Department Software Licenses and Memberships for 2023 - 2024

Background:
The use of technology is growing and expanding daily. Software applications are not only being used by our departments on behalf of the District, but also in our classrooms. The cost can range anywhere from .99 cents to thousands of dollars. The use is increasing as we move into advanced methods of supporting our teachers and students in various areas of instruction. All software purchases are required to have Board approval on an annual basis, which is being strictly enforced by Los Angeles County of Education (LACOE).

Discussion/Issues:
At the same time we continue to grow the number of annual memberships for web-based services and software licenses, LACOE is requesting that all districts using software submit Board approval (not purchase orders) for all software licensing purchases. This requirement has been in place but was not enforced until July 1, 2014.

District wide application purchases are already submitted to the Board of Education each time we enter into a contract or when they are renewed. This request is intended to cover those smaller software applications used by individual teachers and students at our school sites. It's unrealistic to have each campus request Board approval for every software license purchase. Therefore, we have created a master list of software licenses and web-based memberships that were purchased last fiscal year for approval in this fiscal year. Technology will continue to update this list and bring it before the Board of Education for approval annually.

Fiscal Impact:
The funding sources will vary. However, these applications are being funded through site or department discretionary dollars, categorical funding or gifts and donations.

Recommendation:
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the District Software Licenses and Memberships for the 2023-2024 school year, as presented.

VENDOR	*LICENSE NAME*	*ESTIMATED COST 2023-24*	*FUNDING SOURCE/SITE*	*ACCOUNT STRING*	
1Password	1Password Business	$428.48	Technology	01.0-00000.0-00000-77000-5840-7731000	
ACDC Leadership	Ultimate Review	$750.00	JBHS	01.0-90904.0-11100-10000-5840-4328100	
ACDC Leadership	ULTIMATE Review Packet - Macroeconomics	$1,170.00	BHS	TBD	
Active Network LLC	Blue Bear Cloud	$1,000.00	Fiscal Services	01.0-00000.0-00000-72000-5840-7472000	
Active Network LLC	Educate (SchoolBooks)	$609.25	Luther	01.0-90350.0-11100-10000-5840-3208000	
Administrative Software Applications	ASAP (Vanco)	$14,600.00	BAS	11.0-00639.0-41100-27000-5840-5330000	
Adobe	Adobe spark license	$39.96	Muir	01.0-90201.0-00000-27000-5840-3228300	
Adobe	Creative Cloud	TBD	BAS	11.0-63910.0-41104-10000-5840-5330000	
Aeries	Aeries Communication	$3,505.00	Muir	TBD	
ALGO	SL7100 InformaCast License	$50.00	CDS	TBD	
Altaware	PRTG XL1 12 Months Maintenance	$3,800.00	Technology	01.0-00000.0-00000-77000-5840-7731000	
American Registry for Internet Numbers (ARIN)	Annual Maintenance	$150.00	Technology	01.0-00000.0-00000-77000-5840-7731000	
American Technology Solutions Corp (ATS)	1095-C Software	$4,805.22	Human Resources	01.0-00000.0-00000-72000-5840-7552000	
Amplified It LLC	GoGuardian	$1,680.25	Technology/Various	TBD	
Amplify	Desmos Math Student License	$22,500.00	Muir	010-30100-0-11100-10000-5840-3229000	
AMS.NET	Ocularis Maintenance and Support	$3,020.13	Technology	01.0-00000.0-00000-72000-5840-7401000	
Animatron	Studio Pro	$6,840.00	K-12 GCC/Instruction	01.0-63880.0-38000-10000-5840-6899003	
Apex Learning (Edmentum)	Digital Curriculum & Tutorials	$35,000.00	BAS	11.0-00639.0-41107-10000-5840-5330000 11.0-63910.0-41106-10000-5840-5330000	
Apex Learning	Digital Curriculum	$86,073.00	LCAP Supp/Instruction	01.0-01500.0-11100-10000-5840-7420000	
Apple	Slideshow Movie Maker	$47.99	Edison	010-90201-0-11100-10000-5840-2028700	
Apple	OBE App; Online Fitness/Interactive Dance	$199.00	JBHS	010-00000-0-17011-10000-5840-432-1000	
Apple	Music Subscription	$99.90	JBHS	01.0-00000.0-17011-10000-5840-4321000	
Apple	iTunes	$99.90	Muir	01.0-32120.0-11100-10000-5840-7429000	
Arey Jones Educational Solutions	Chrome Device Management	$22.96	Various	TBD	
Arey Jones Educational Solutions	Lightspeed Content Filtering/Classroom Management	$30,490.00	Technology	01.0-00000.0-00000-72000-5840-7401000	
Art for Kids	Art for Kids	$64.99	Edison	010-90201-0-11100-10000-5840-202-8700	
Assessment Technologies	Mezure online assessment system	$23,976.00	Special Ed	01.0-32200.0-57602-11100-5840-7449000	
Attainment Company	Attainment Licenses	$294.52	Special Ed	010-65200-0-57602-11100-5840-744-0000	
AVA	AVA Welcome Licenses	$1,896.00	Dolores Huerta	010-30100-0-00000-24950-5840-321-9000	
Aztec	GED Prep Spanish	$7,500.00	BAS	11.0-63910.0-41101-10000-5840-5330000 11.0-63910.0-41106-10000-5840-5330000	
Aztec	GED & HISET Prep Series	$18,000.00	BAS	11.0-63910.0-41101-10000-5840-5330000 11.0-63910.0-41106-10000-5840-5330000	

VENDOR	*LICENSE NAME*	*ESTIMATED COST 2023-24*	*FUNDING SOURCE/SITE*	*ACCOUNT STRING*	
Aztec	GED Prep E-Pubs	$10,000.00	BAS	11.0-63910.0-41106-10000-5840-5330000	
Bad Wolf Press	Matter and Its Properties; American Revolution	$758.90	Stevenson	01.0-90711.0-11100-10000-5840-2158000	
Beachbody	Beachbody On Demand	$99.00	JBHS	010-00000-0-15000-10000-5840-432-1000	
Bidding Owl	Software	$578.95	Stevenson	01.0-90201.0-11100-10000-5840-2158700	
Biddle Consulting Group Inc	Opac Plus & Testgenius	$3,014.00	HR	01.0-00000.0-00000-72000-5840-7552000	
Blackboard Inc.	Web hosting, mobile app & parent notification	$29,035.25	Technology	01.0-00000.0-00000-72000-5840-7401000	
Blackboard Inc.	Teacher Communication Module	$11,550.00	Technology	01.0-00000.0-00000-72000-5840-7401000	
Blooket	Blooket Plus	$35.88	Luther	010-42030-0-47600-10000-5840-3209000	
Blooket	Blooket Plus: Friends Plan	$250.00	Luther	010-42030-0-47600-10000-5840-3209000	
Blue Street Capital	Sophos Endpoint Protection	$19,331.67	Technology	01.0-00000.0-00000-77000-5840-7732000	
Bluebeam	Revu Standard & Maintenance	$448.00	Facilities	01.0-81500.0-00000-81100-5840-7523100	
Boom Learning	Ultimate Subscription	$35.00	Special Ed	01.0-32150.0-57602-11100-5840-7449000	
Boom Learning	Boomcards Subscription, multiple	$637.40	Special Ed	010-32200-0-57602-11100-5840-744-9000	
Boom Learning	Ultimate Subscription	$35.00	Special Ed	010-32150-0-57602-11100-5840-744-9000	
Boom Learning	Boom Learning Power Upgrade	$25.00	Miller	010-32200-1-11100-10000-5840-740-9000	
Boom Learning	Basic Subscription	$15.00	Emerson	010-32200-1-11100-10000-5840-740-9000	
Boom Learning	Power Subscription	$25.00	Instruction	010-74200-0-11100-10000-5840-740-9000	
Box Union	Yearly Subscription	$299.99	JBHS	010-00000-0-17011-10000-5840-432-1000	
Brainpop	Brainpop Jr teacher access	$175.00	Special Ed/Washington	01.0-65000.0-57700-11100-5840-7441000	
Brainpop	Brainpop Jr teacher access	$175.00	BHS	01.0-65000.0-57700-11100-5840-4311000	
Brainpop	School Combo 24/7	$2,195.00	Muir	01.0-01501.0-47600-10000-5840-3220000	
Brainpop	Classroom Jr	$175.00	Roosevelt	01.0-90350.0-11100-10000-5840-2148000	
Brainpop	School ELL	$795.00	Jefferson	01.0-00000.0-11100-10000-5840-2061000	
Brainpop	School Combo 24/7	$2,950.00	Luther	010-30100-0-11100-10000-5840-3209000	
Brainpop	School BP 24/7	$2,195.00	Dolores Huerta	010-30100-0-11100-10000-5840-3219000	
Brainpop	Brainpop Jr teacher access	$2,550.00	Emerson	01.0-00000.0-11100-10000-5840-2031000	
Brainpop	Brainpop Jr teacher access	$150.00	Instruction/Disney	TBD	
Breakoutedu.com	Full Platform Access	$99.00	Edison	010-90201-0-11100-10000-5840-2028700	
Breakoutedu.com	Platform Access	$60.00	Dolores Huerta	01.0-00000.0-13000-10000-5840-3211000	
Breakoutedu.com	Annual Site License	$5,256.00	Luther	01.0-30100.0-11100-10000-5840-3209000	
Broadway HD	Broadway Annual Subscription	$129.99	JBHS	010-00000-0-17005-10000-5840-4321000	
Burlington English	Burlington English Annual Seat	$60,000.00	BAS	11.0-63910.0-41102-10000-5840-5330000	
Calendly LLC	Premium Yearly	$96.00	Special Ed	010-65200-0-57602-11100-5840-7440000	
Calendly LLC	Pro Yearly, multiple	$288.00	BHS	010-00000-0-00000-27000-5840-4311000	
California Financial Services	Keyanalytics	$45,000.00	Business Office	21.3-00000.0-92000-85000-5840-7400021	
California School Boards Association (CSBA)	Gamut Policy & Gamut Policy Plus	$8,115.00	Board of Education	01.0-00000.0-00000-71100-5840-7561000	
CanChild.ca	McMaster Handwriting Assessement Protocol	$225.00	Special Ed	01.0-65000.0-57500-31409-5840-7441000	
Canion Creations	Online Books and Teachers Manual	$426.00	Dolores Huerta	010-00000-0-11100-10000-5840-321-1000	

VENDOR	*LICENSE NAME*	*ESTIMATED COST 2023-24*	*FUNDING SOURCE/SITE*	*ACCOUNT STRING*	
Canvas	(SCOE)	$1,500.00	BAS	11.0-63910.0-41104-10000-5840-5330000	
Carolina Biological Supply	Twig Science	$164.00	JBHS	01.0-00000.0-13400-10000-5840-4321000	
Carolina Biological Supply	Twig Science & Math	$926.00	Luther	01.0-01500.0-00000-31100-5840-3200000	
Cengage Learning	TBD	TBD	BAS	11.0-63910.0-41102-10000-5840-5330000	
Cengage Learning	TBD	$833.00	JBHS	01.0-90904.0-11100-10000-5840-4328100	
Center for Work Ethic	Bring you're a Game Seat License	$7,968.75	Special Ed	010-65200-0-57602-11100-5840-744-0000	
Characterstrong	MS SEL and Characcter Development Lessons	$3,999.00	Luther	01.0-30100.0-11100.10000-5840-3209000	
Classcraft	Teacher Premium Subscription	$120.00	Bret Harte	01.0-90201.0-11100-10000-5840-2058200	
Clever Prototypes	Teacher Accounts	$287.97	Dolores Huerta	01.0-00000.0-11100-10000-5840-3211000	
CLI Studios	Studio Subscription	$99.00	JBHS	010-00000-0-17011-10000-5840-432-1000	
Colbi Technologies Inc	Quality Bidders	$8,000.00	Facilities	213-00000-0-91008-85000-5840-201-0000	
Committee for Children	Second Step Middle School Program Gr 6	$241.45	Special Ed/Muir	01.0-65000.0-57700-11100-5840-7441000	
Committee for Children	SS Gr El-5 Media	$2,697.00	Student Svcs/LCFF	01.0-01500.0-00000-27000-5840-7450000	
Committee for Children	TBD	$899.00	Instr/Emerson	01.0-01500.0-00000-27000-5840-7450000	
Committee for Children	TBD	$899.00	Instr/Roosevelt	01.0-01500.0-00000-27000-5840-7450001	
Committee for Children	TBD	$899.00	Instr/Jefferson	01.0-01500.0-00000-27000-5840-7450003	
Committee for Children	Second Step site license, multi-year	$9,076.50	Muir	TBD	
Committee for Children	TBD	$5,999.00	Luther	01.0-30100.0-11100-10012-5840-3209000	
Conover Company	Resources for Soft Skills	$3,000.00	Special Ed	01.0-65200.0-57700-11100-5840-7440000	
Course Hero	Digital Curriculum	$150.00	ILA	01.0-90350.0-11100-10000-5840-5758000	
Cram Jams	Cram Jams Individual (6th Grade)	$19.50	Luther	01.0-42010.0-47600-10000-5840-7429000	
Curriculum Associates	I-Ready	$320,000.00	Block Grant/Instruction (Districtwide)	01.0-74350.0-11100-10000-5840-7429000	
Curriculum Associates	I-Ready	$8,750.00	Edison	010-01500-0-11100-10012-5840-202-2000	
Curriculum Associates	I-Ready	$4,500.00	Dolores Huerta	010-30100-0-11100-10000-5840-321-9000	
Curriculum Associates	I-Ready	$8,000.00	Disney	TBD	
Curriculum Associates	I-Ready	$2,000.00	BCDS/Instruction	01.0-00000.0-11100-10000-5840-7421000	
Cyber High	Credit Recovery License Agreement	$38,293.00	Special Ed/Various	01.0-65370.0-50010-27000-5840-7440000	
Cybersoft Technologies, Inc.	PrimeroEdge	$39,325.00	Food Services	61.0-53100.0-00000-37000-5840-7490000	
DameWare Mini Remote Control	Solarwinds	$768.00	Technology	01.0-00000.0-00000-77000-5840-7731000	
Decision Insite	StudentView Connect	$1,100.00	Student Services	01.0-00000.0-00000-72000-5840-7452000	
Digicert	TBD	$1,425.00	Technology	01.0-00000.0-00000-77000-5840-7731000	
Digicoach Inc	Digicoach	$2,240.00	Dolores Huerta	01.0-30100.0-11100-10000-5840-3219000	
Digicoach Inc	Digicoach 4	$6,931.00	JBHS	01.0-00000.0-00000-27000-5840-4321000	
Digicoach Inc	Digicoach Site License	$4,995.00	Luther	01.0-30100.0-11100-10000-5840-3209000	
Digital Theatre	Subscription	$2,500.00	BHS	010-90904-0-17005-41004-5840-431-8100	
DMARCLY	Email Security, Authentication	$468.00	Technology	01.0-00000.0-00000-77000-5840-7731000	
DNS Made Easy	TBD	$75.00	Technology	01.0-00000.0-00000-77000-5840-7731000	

VENDOR	*LICENSE NAME*	*ESTIMATED COST 2023-24*	*FUNDING SOURCE/SITE*	*ACCOUNT STRING*	
DocStar	Document Management System	$12,195.00	Technology	01.0-00000.0-00000-77000-5840-7731000	
Document Tracking Services	DTS	$8,035.00	CAASPP/Instruction	01.0-00012.0-00000-31600-5840-7421000	
Docusign	Standard Plan	$600.00	Special Ed/Workability Program	01.0-65200.0-57602-11100-5840-7440000	
Don Johnston Inc.	Snap & Read and Co-Writer Team Add-On	$3,240.00	Special Ed/BHS	010-90703.0-00000-21000-5840-7448000	
Doodly	TBD	$164.00	Luther	TBD	
Dorian Business Systems	Charms Account	$1,800.00	Film LA/Instruction	01.0-90711.0-11100-10000-5840-7428000	
DramaNotebook.com	Subscription	$24.95	JBHS	010-00000-0-17005-10000-5840-4321000	
Dreambox	Reading Plus	$41,306.80	Muir	010-30100-0-11100-10000-5840-3229000	
Eagle Software	Aeries ASP	$89,700.00	Technology	01.0-00000.0-00000-72000-5840-7401000	
Eagle Software	Aeries Communications	$7,500.00	Muir	01.0-30100.0-11100-10000-5840-3229000	
Ebsco	TBD	$2,795.00	Luther	01.0-30100.0-11100-10000-5840-3209000	
EdHelper	On Line Resources	$60.00	BHS	01.0-65000.0-57700-11104-5840-4311000	
Edmentum, Inc.	Exact Path/Math Library	$825.00	Muir	01.0-30100.0-11100-10000-5840-3229000	
Edmentum, Inc.	Apex Tutorials	$40,000.00	BAS	11.0-63910.0-41106-10000-5840-5330000	
Edmentum, Inc.	Coursewear	$2,000.00	BAS	11.0-63910.0-41104-10000-5840-5330000	
Edpuzzle, Inc.	Pro School Site License	$1,500.00	BHS	01.0-00000.0-11100-10000-5840-4311000	
Edpuzzle, Inc.	Edpuzzle Pro Teacher	$23.00	JBHS	010-00000-0-13800-10000-5840-432-1000	
Edpuzzle, Inc.	Pro School Site License	$650.00	Dolores Huerta	010-30100-0-11100-10000-5840-321-9000	
Edpuzzle, Inc.	Pro School Site License	$1,750.00	Luther	01.0-30100.0-11100-10000-5840-4311000	
Ekahau	Site Survey Pro Support	$899.00	Technology	01.0-00000.0-00000-77000-5840-7731000	
Electude	Automotive Essentials	$3,000.00	K-12 LAVC/Instruction (JBHS)	01.0-63880.0-38000-10000-5840-6859003	
Eleyo	TBD	$140,000.00	Child Development	12.0-90602.0-00000-27000-5840-7540000	
ELT Buzz	ELT Buzz 1 Year Teacher Subscription	$24.95	Luther	01.0-42010.0-47600-10000-5840-7429000	
EMS-LINQ	Website Hosting - School Nutrition and Fitness (Isite)	$1,140.00	Food Services	61.0-53100.0-00000-37000-5840-7490000	
EMS	Nutrition Program Management Software	$32,183.83	Food Services	130-53100-0-00000-37000-5840-7490000	
Enome dba Goalbook	ToolKit	$20,000.00	Special Ed	01.0-56400.0-57700-11100-5840-7448000	
Epicor Software Corp	DocStar	$8,100.00	Technology	01.0-00000.0-00000-77000-5840-7731000	
ESGI	ESGI 12-Month License	$597.00	Stevenson	010-42010-0-47600-10000-5840-742-9000	
ESL Lounge	ESL LOUNGE PREMIUM LIFETIME	$120.00	Luther	010-42010-0-47600-10000-5840-742-9000	
Everyday Speech	Complete Guided Therapy	$2,399.92	Special Ed	01.0-65000.0-57700-11100-5840-7441000	
ExploreLearning LLC	Reflex, Gizmos, Science Dept	$6,117.53	Muir	01.0-30100.0-11100-10000-5840-3229000	
ExploreLearning LLC	School Gizmos Science Department License	$4,682.70	Luther	010-90206-0-11100-10000-5840-3208000	
Extron	GBE Management Software	$10,775.00	Technology	250-00000-0-00000-85000-5840-2050000	
Flip Grid	Classroom Licenses	$400.00	Luther	01.0-30100.0-11100-10000-5840-3209000	
Flocabulary	Flocabulary Lite Access Plan	$3,000.00	Disney	01.0-30100.0-11100-10000-5840-201900	
Flocabulary	Flocabulary Lite Access Plan	$138.00	Stevenson	010-42030-0-47600-10000-5840-2159000	
Follett School Solutions LLC	Follett Library Licenses	$45,816.60	Educator Effect/Instruction	01.0-00000.0-00000-24200-5840-7422000	
Formative	Silver Plan - Annual	$144.00	Muir	010-30100-0-11100-10000-5840-3229000	
Freshworks Inc	Freshservice & Freshcaller	$24,960.00	Technology	01.0-00000.0-00000-77000-5840-7731000	

VENDOR	*LICENSE NAME*	*ESTIMATED COST 2023-24*	*FUNDING SOURCE/SITE*	*ACCOUNT STRING*	
Frontline Technologies (CRS)	Read Only access	$4,040.00	Business Office	01.0-00000.0-00000-77000-5800-0000000	
Frontline Technologies (CRS)	Absence & Substitute Management	$25,011.96	HR/Districtwide	01.0-00000.0-00000-77000-5840-7401000	
Game Salad	Student Licenses	$969.00	Perkins/Instruction	01.0-35500.0-38000-10000-5840-7429000	
Generation Genius	Site license	$995.00	Roosevelt	01.0-00000.0-11100-10000-5840-2141000	
Generation Genius	Classroom Licenses	$250.00	Edison	01.0-90201.0-11100-10000-5840-2022010	
Get Movin'	Get Movin'	$499.00	Emerson	010-90201-0-11100-10000-5840-20387000	
Gimkit	Gimkit Pro	$59.88	Disney	010-30100-0-11100-10000-5840-201-9000	
Global Payments Inc. DBA	Blue Bear Licenses	$2,001.50	BHS	010-90904-0-11100-10000-5840-431-8100	
GoDaddy.com	Domain Name Renewal	$1,700.00	Technology	01.0-00000.0-00000-77000-5840-7731000	
GoDaddy.com	Domain Name Renewal	$150.80	JBHS	010-00000-0-17005-10000-5840-4321000	
Goennounce	Parent Training Videos	$500.00	Luther	01.0-30100.0-11100-10000-5840-3209000	
GoNoodle	GoNoodle Plus	$1,500.00	Roosevelt	01.0-00000.0-11100-10000-5840-2141000	
Gopher Sport	Spark Subscription (3 years)	$329.65	Instruction/Emerson	01.0-63000.0-11100-10000-5840-7429000	
GovConnection Inc	Infrascale	$22,762.40	Technology	21.0-93030.0-00000-85000-5840-7730000	
Granicus Inc	Media Manager/Peak Agenda; Encoder	$29,995.35	Districtwide/Superintendent	01.0-00000.0-00000-72000-5840-7401000	
Graystep	ASBWorks Accounting Software	$1,295.00	BHS	01.0-90904.0-11100-10000-5840-4318100	
Graystep	ASBWorks Accounting Software	$1,295.00	JBHS	01.0-90904.0-11100-10000-5840-4328100	
Graystep	ASBWorks Accounting Software	$899.00	Luther	010-00000-0-00000-27000-5840-320-1000	
Greenfield Learning	Lexia Reading	$4,672.00	Dolores Huerta	010-42010-0-47600-10000-5840-742-9000; 010-90350-0-11100-10000-5840-321-8000	
Greenfield Learning	Lexia Reading	$1,280.00	Sp Ed/Muir	010-32200-0-57602-11100-5840-744-9000	
Greenfield Learning	Lexia Reading	$6,100.00	Roosevelt	010-01500-0-11100-10012-5840-214-2000	
Greenfield Learning	Lexia Reading	$3,100.00	Luther	010-42030-0-47600-10000-5840-742-9000	
Greenfield Learning	Reading Plus	$3,105.00	Dolores Huerta	01.0-42030.0-47600-10000-5840-7429000	
Greenfield Learning	Reading Plus & Lexia Readings	$15,635.00	Instruction/Muir	01.0-30100.0-47600-10000-5840-3229000	
Greenfield Learning	Reading Plus	$8,100.00	Luther	01.0-30100.0-11100-10000-5840-3209000	
Hamrick Software	VueScan	$80.00	Technology	01.0-00000.0-00000-77000-5840-7730007	
Health Connected	Family Engagement Package	$2,500.00	Instructional Services	010-32200-0-11100-10000-5840-742-9000	
Helios Ed	Helios Core	$49,910.00	Districtwide	01.0-00010.0-00000-72000-5840-7400046	
Home Campus	Basic + Athletic Clearance	$400.00	BHS	010-90904-0-15001-42000-5840-431-8100	
Houghton Mifflin Harcourt	Reading Inventory	$2,000.00	Emerson	010-00000-0-11100-10000-5840-203-1000	
Houghton Mifflin Harcourt	Reading Inventory Transition Subscription	$1,500.00	Edison	010-00000-0-11100-10000-5840-202-1000	
Houghton Mifflin Harcourt	Do the Math Refresher	$1,295.00	Edison	01.0-01500.0-13000-10012-5840-2022000	
Houghton Mifflin Harcourt	Reading Inventory	$3,300.00	Title III/Instruction	01.0-42030.0-47600-10000-5840-7429000	
Houghton Mifflin Harcourt	Reading Counts Transition Student License	$1,540.00	Miller	01.0-30100.0-11100-10000-5840-2109000	
Houghton Mifflin Harcourt	Reading Inventory	$2,000.00	Miller	01.0-30100.0-11100-10000-5840-2109000	
Houghton Mifflin Harcourt	Reading Inventory	$6,815.24	Instruction/Disney	01.0-63000.0-11100-10000-5840-7429000	
Houghton Mifflin Harcourt	Read 180	$17,250.00	TBD	TBD	

VENDOR	*LICENSE NAME*	*ESTIMATED COST 2023-24*	*FUNDING SOURCE/SITE*	*ACCOUNT STRING*	
Humboldt County of Education	Personal Data Wizard	$200.00	Special Ed	01.0-65200.0-57700-11100-5840-7440000	
I Know It	Single Teacher Membership	$150.00	Special Ed	010-65000-0-57602-11100-5840-744-1000	
Illuminate Education	Assessment Software and Item Bank	$112,100.00	Educator Effect/Instruction	01.0-62660.0-11100-10000-5840-7429000	
Illuminate Education	School City for K-12	TBD	Disney	TBD	
Imagine Learning	Imagine Language & Literacy Annual Student License	$4,500.00	Title III/Instruction (McKinley)	010-42010-0-47600-10000-5840-7429000	
Imagine Learning	Imagine Language & Literacy Annual Student License	$1,050.00	Title III/Instruction (Jefferson)	010-42030-0-47600-10000-5840-7429000	
Imagine Learning	Imagine Language & Literacy Annual Student License	$7,050.00	Title III/Instruction (Emerson)	010-42030-0-47600-10000-5840-7429000	
Imagine Learning	Imagine Language & Literacy Annual Student License	$2,100.00 $1,350.00	Title III/Instruction (Jefferson)	010-42030-0-47600-10000-5840-7429000 010-42010-0-47600-10000-5840-7429000	
Imagine Learning	Imagine Language & Literacy Annual Student License	$18,000.00	Instruction/Elementaries	01.0-42030.0-47600-10000-5840-7429000	
Impero Solutions	Vision Class Kit	$640.00	Instruction	010-63880-0-38000-10000-5840-6859002	
Indieflix Group	Single location license	$4,200.00	Luther	01.0-30100.0-11100-10000-5840-3209000	
Insight Investments	Lightspeed Content Filtering	$24,298.96	Technology	01.0-00000.0-00000-72000-5840-7401000	
Intuit	Quickbooks Online Plus	$755.00	BHS	010-90904-0-17011-41000-5840-431-8100	
ISL Online North America	TBD	$938.00	Technology	01.0-00000.0-00000-77000-5840-7731000	
IXL Learning	Site License	$8,500.00	McKinley	01.0-30100.0-11100-10000-5840-2099000	
IXL Learning	TBD	$199.00	Luther	01.0-70910.0-47600-10000-5840-3209000	
IXL Learning	TBD	$450.00	Muir	01.0-42030.0-47600-10012-5840-3229000	
IXL Learning	Enrichment Resources	$300.00	BHS	01.0-42030.0-47600-10012-5840-4319000	
IXL Learning	Math Site License	$540.00	BCDS/Instruction	01.0-00000.0-11100-10000-5840-7421000	
IXL Learning	IXL Site License + IXL Foundations I & II	$5,295.00	Jefferson	010-90201-0-11100-10012-5840-206-8300	
IXL Learning	IXL Site License + IXL Foundations I & II	$2,188.00	SpEd/BHS	01.0-65000.0-57602-11100-5840-7441000	
JAMF Software	JAMF Pro Casper Suite	$22,933.00	Technology	01.0-00000.0-00000-77000-5840-7730006	
JAMF Software	JAMF Cloud Seat	$38,414.00	Technology	01.0-00000.0-00000-77000-5840-7730006	
Kagan Publishing	Timertools	$555.31	Edison	01.0-00000.0-11100-10000-5840-2021000	
Kagan Publishing	TBD	$700.87	Harte	01.0-00000.0-11100-10000-5840-2051000	
Kagan Publishing	Selectortools; Timertools	$1,225.85	JBHS	01.0-00000.0-11100-10000-5840-4321000	
Kagan Publishing	Selectortools; Timertools; Numbered Heads Together	$2,778.15	Luther	01.0-30100.0-11100-10000-5840-3209000	
Kahoot!	Premium Plan	$72.00	Dolores Huerta	01.0-00000.0-11100-10000-5840-3211000	
Kahoot!	Kahoot! EDU Licenses	$2,304.00	Luther	010-30100-0-11100-10000-5840-320-9000	
Kahoot!	TBD	$1,711.00	Washington	01.0-30100.0-11100-10000-5840-2169000	
Kuta Software	Math Site License	$707.81	Luther	01.0-01500.0-13000-10012-5840-3200000	
Kuta Software	Math Site License	$957.00	BHS	01.0-00000.0-11100-10000-5840-4311000 01.0-90904.0-11100-10000-5840-4318100	
Kuta Software	Math Site License	$1,127.00	JBHS	01.0-00000.0-13000-10000-5840-4321000	
Labyrinth Learning	ELAB License Keys	$594.00	BAS	110-63910-0-41104-10000-5840-5330000	
Labyrinth Learning	Quickbooks	$10,000.00	BAS	11.0-63910.0-41104-10000-5840-5330000	
Learning A-Z	Reading A-Z; RAZ-Kids	$1,360.00	Disney	01.0-30100.0-11100-10000-5840-2019000	
Learning A-Z	RAZ-Plus	$2,217.00	Stevenson	01.0-90201.0-11100-10000-5840-2158700	

VENDOR	*LICENSE NAME*	*ESTIMATED COST 2023-24*	*FUNDING SOURCE/SITE*	*ACCOUNT STRING*	
Learning A-Z	RAZ Kids Plus	$3,995.00	Miller	01.0-30100.0-11100-10000-5840-2109000	
Learning A-Z	Reading A-Z Classroom	$115.45	Muir	01.0-65000.0-57700-11104-5840-3221000	
Learning A-Z	Raz-Plus.com	$209.95	Special Ed/BHS	010-32200-0-57602-11100-5840-744-9000	
Learning Services	Kid Pix 3D	$1,025.00	Roosevelt	01.0-00000.0-11100-10000-5840-2141000	
Learning Without Tears	Typing licenses, multiple	$12.79; $46.40	Special Ed	010-32200-0-57602-11100-5840-744-9000	
Learning Without Tears	Keys for Me	$9.99	Special Ed	010-32200-0-57602-11100-5840-744-9000	
Learning.com	EasyTech	$3,595.00	Stevenson	01.0-90201.0-11100-10000-5840-2158700	
Les Mills on Demand	LES MILLS ON DEMAND - CARDIO, BARRE, YOGA	$119.88	JBHS	010-00000-0-17011-10000-5840-432-1000	
Lesson Pix	Licenses	$72.00	Special Ed	01.0-65000.0-57500-31409-5840-7441000	
Lexia	Lexia Cores Reading	$1,584.00	Muir	01.0-30100.0-11100-10000-5840-3229000	
Lighthouse Learning Studios	Lumio Math	$2,970.00	Edison	01.0-00000.0-11100-10000-5840-2021000	
LinkedIn	LyndaCampus	$7,500.00	BAS	11.0-63910.0-41104-10000-5840-5330000	
Mail Chimp	Software	$300.00	Stevenson	01.0-90201.0-11100-10000-5840-2158700	
Marsh Media	Just Around the Corner	$800.00	Instruction	010-63000-0-11100-10000-5840-7429000	
Mathalicious	Site License	$185.00	JBHS	01.0-00000.0-13000-10000-5840-4321000	
Mathalicious	Classroom Licenses	$960.00	Muir	01.0-30100.0-11100-10000-5840-3229000	
Method Test Prep	ACT & SAT Method Basic Combo	$2,621.00	JBHS	01.0-70910.0-47600-10000-5840-4329000 01.0-90904.0-11100-10000-5840-4328100	
Microwize	Medisoft Cloud	$6,000.00	BAS	11.0-63910.0-41104-10000-5840-5330000	
Middlebury Interactive Languages	Foreign languages	$897.00	JBHS	01.0-00000.0-11100-10000-5840-4321000	
Mitchell 1	Prodemand	$1,099.00	Facilities	01.0-81500.0-00000-81100-5840-7523100	
MobyMax	Micro Teacher License	$49.00	Harte	01.0-90201.0-11100-10000-5840-2058200	
MobyMax	MobyMax All Student License	$1,919.00	Muir	010-32200-0-57602-11100-5840-7449000	
Moby Max	MobyMax All Student License	$9,199.00	Special Ed	01.0-32120.0-57602-11100-5840-7449000	
Moneyminder	Software	$162.87	Horace Mann	01.0-90201.0-11100-10000-5840-5088700	
Moniker.com	Website Domain	$9.99	BHS	01.0-00000.0-11100-10000-5840-4311000	
Mote Technologies, Inc.	Mote Unlimited	$49.00	JBHS	010-00000-0-11401-10000-5840-432-1000	
Mote Technologies, Inc.	Mote Unlimited	$58.40	BHS	010-00000-0-11100-10000-5840-4311000	
Mote Technologies, Inc.	Mote Unlimited	$59.40	Muir	010-30100-0-11100-10000-5840-3229000	
Music Theater International	305 Rent-School Edition	$400.00	JBHS	010-00000-0-17005-10000-5840-4321000	
Mystery Science Inc	School Membership	$999.00	Edison	01.0-00000.0-11100-10000-5840-2021000	
Mystery Science Inc	School Membership	$999.00	Jefferson	01.0-00000.0-11100-10000-5840-2061000	
Mystery Science Inc	School Membership	$1,249.00	Harte	01.0-00000.0-11100-10000-5840-2051000	
Mystery Science Inc	School Membership	$999.00	Stevenson	01.0-00000.0-11100-10000-5840-2151000	
Mystery Science Inc	School Membership	$1,325.00	Disney	01.0-30100.0-11100-10000-5840-2019000	
Mystery Science Inc	School Membership	$1,000.00	Miller	01.0-30100.0-11100-10000-5840-2109000	
Mystery Science Inc	School Membership	$999.00	Roosevelt	01.0-00000.0-11100-10000-5840-2141000	

VENDOR	*LICENSE NAME*	*ESTIMATED COST 2023-24*	*FUNDING SOURCE/SITE*	*ACCOUNT STRING*	
Mystery Science Inc	School Membership	$1,599.00	Emerson	010-00000-0-11100-10000-5840-203-1000	
N2Y	News 2 You, Symbolstix, L*Skills	$2,333.54	Special Ed	01.0-32200.0-57602-11100-5840-7449000	
N2Y	SymbolStix Prime/Symbolstix	$119.61	Sp Ed/Washington	010-32200-0-57602-11100-5840-744-9000	
N2Y	SYMBOLSTIX PRIME	$107.09	Stevenson	010-65000-0-57602-11100-5840-744-1000	
N2Y	Unique Learning System	$4,526.55	Special Ed	01.0-65000.0-57700-11100-5840-7441000	
Nearpod	Flocabulary Lite Access Annual Plan	$120.00	Stevenson	010-42010-0-47600-10000-5840-742-9000	
Nearpod	Flocabulary Site License	$2,600.00	Disney	01.0-30100.0-11100-10000-5840-2019000	
Nearpod	Flocabulary Site License	$2,500.00	Muir	01.0-01501.0-47600-10000-5840-3220000	
Nearpod	Flocabulary Classroom Access	$480.00	Luther	01.0-90350.0-11100-10000-5840-3208000	
Nearpod	Flocabulary Site License	$2,000.00	Luther	01.0-30100.0-11100-10000-5840-3209000	
Nearpod	Flocabulary Site License	$2,000.00	Jefferson	01.0-90201.0-11100-10000-5840-2068700	
Nearpod	Flocabulary Lite Access Annual Plan, multiple	$360.00	Edison	010-90201-0-11100-10000-5840-202-8700	
Nearpod	Science License	$159.00	STEM/Instruction (BCDS)	01.0-90206.0-35500-10000-5840-5268000	
Nearpod	Nearpod Site License	$4,200.00	Luther	010-30100-0-11100-10000-5840-3209000	
Nearpod	Nearpod Site License	$3,000.00	Muir	01.0-30100.0-00000-24950-5840-3229000	
Nearpod	Nearpod Site License	$5,500.00	Dolores Huerta	010-30100-0-11100-10000-5840-321-9000	
Nearpod	Nearpod Platinum License	$349.00	JBHS	010-00000-0-18002-10000-5840-432-1000	
Nearpod	Nearpod Gold License	$120.00	JBHS	010-00000-0-12300-10000-5840-432-1000	
Nearpod	Flocabulary Lite Access Annual Plan	$120.00	Special Ed	01.0-65000.0-57602-11200-5840-7441000	
Netop Tech Inc	Vision Class Kit	$800.00	BHS	01.0-00000.0-11100-10000-5840-4311000	
Netsupport Inc	Classroom Management	$378.37	Muir	01.0-00000.0-11100-10000-5840-3221000	
Newsela	Newsela Licenses	$3,250.00	Monterey	010-31820-0-32000-10000-5840-5309000	
Newsela	Newsela Pro	$6,800.00	Dolores Huerta	01.0-30100.0-11100-10000-5840-3219000	
Newsela	Newsela Site License	$6,875.00	Muir	010-30100-0-11100-10000-5840-3229000	
Noredink Corp.	NoRedInk Premium Site License	$8,500.00	Muir	01.0-30100.0-11100-10000-5840-3229000	
Noredink Corp.	NoRedInk Premium Site License	$8,600.00	Dolores Huerta	010-30100-0-11100-10000-5840-321-9000	
NTT	Cisco Wireless Controller System Maintenance & Software	$24,120.86	Technology	01.0-00000.0-00000-77000-5840-7732000	
NTT	Nimble Maintenance and Support	$8,837.64	Technology	01.0-00000.0-00000-77000-5840-7732000	
NTT	Informacast Notification Maintenance (Singlewire)	$16,301.55	Technology	01.0-00000.0-00000-77000-5840-7731000	
NTT	Flex EAPL On-premises Calling	$84,096.00	Technology	01.0-00000.0-00000-77000-5840-7401000	
NTT	Smartnet for Network Equipment	$12,339.10	Technology	01.0-00000.0-00000-77000-5840-7401000	
Parchment	Parchment Sender Services	$12,705.00	BHS/JBHS	01.0-00000.0-11100-10000-5840-4321000 01.0-90904.0-11100-10000-5840-4318100	
Pear Deck	Pear Deck Premium EDU	$1,050.00	BHS	01.0-00000.0-11100-10000-5840-4311000	
Pear Deck	Building-Wide Premium Service	$3,150.00; $149.99	Luther	010-30100-0-11100-10000-5840-320-9000; 010-00000-0-13400-10000-5840-320-1000	
Pear Deck	Pear Deck Premium	$221.95	Muir	010-30100-0-11100-10000-5840-322-9000	
Pear Deck	Pear Deck Premium EDU	$617.95	JBHS	010-00000-0-13800-10000-5840-4321000; 010-00000-11100-1000-5840-4321000	
Pearson Assessment	License subscription	$50.00	Special Ed	010-32200-0-57602-11100-5840-744-9000	

VENDOR	*LICENSE NAME*	*ESTIMATED COST 2023-24*	*FUNDING SOURCE/SITE*	*ACCOUNT STRING*	
Pink Oatmeal	Lifetime Membership	$1763.91; $299.00	Special Ed	010-32150-0-57602-11100-5840-744-9000; 010-32200-0-57602-11100-5840-744-9000	
PinkCatGames.com	GAME SUBSCRIPTION	$39.99	Special Ed	010-32150-0-57602-11100-5840-744-9000	
Pitsco Education	Expeditions/Microburst Learning Student License	$4,531.61	Perkins/Instruction (Luther)	01.0-35500.0-38000-10000-5840-7429000	
Pitsco Education	Synergy ITC	$270.24	Luther	01.0-00000.0-11100-10000-5840-3201000	
Pitsco Education	D X-Plane 10	$82.69	STEM/Instruction (Luther)	01.0-90206.0-11100-10000-5840-3208000	
The Pocket Lab	Notebook Pro Subscription	$300.00	Dolores Huerta	01.0-90201.0-11100-10000-5840-3218300	
Project Lead The Way	Computer Science for Innovators and Makers	$2,400.00	Muir	010-00000-0-11100-10000-5840-7421000	
Project Wayfinder	Individual Teacher Training Ticket	$1,275.00	BHS	010-00000-0-11100-10000-5840-431-1000	
Project Wayfinder	Individual Teacher Training Ticket	$9,000.00	Montery High	TBD	
Project Wisdom	K-12 Series 3	$489.00	Luther	01.0-30100.0-11100-10000-5840-3209000	
Quia	Annual Subscription	$99.00	Muir	01.0-00000.0-11100-10000-5840-3221000	
Quickbooks	Quick Books	$715.00	Jefferson	010-90201-0-11100-10000-5840-206-8700	
Quickbooks	Quick Books	$1,500.00	BAS	11.0-63910.0-41104-10000-5840-5330000	
Quickbooks	Simple Start Subscription	$273.70	Harte	010-90201-0-11100-10000-5840-2058700	
Quizcards.com	Online Resources	$149.00	BHS	01.0-00000.0-11100-10000-5840-4311000	
Quizizz Inc	Super	$60.00	JBHS	010-00000-0-13000-10000-5840-432-1000	
Quizizz Inc	Super	$96.00	Muir	01.0-30100.0-11100-10000-5840-3229000	
Quizlet	Teacher Upgrades	$230.33	Dolores Huerta	01.0-30100.0-11100-10000-5840-3219000	
Quizlet	Teacher Upgrades	$167.95	Luther	01.0-30100.0-11100-10000-5840-3209000	
Quizlet	Teacher Upgrades	$76.60	BHS	01.0-00000.0-11100-10000-5840-4311000	
Raptor Technologies	Visitor Mngmnt Access Fee	$13,125.00	Technology	01.0-00000.0-00000-77000-5840-7732000	
Read Naturally Inc	Read Naturally Live	$4,826.00	Special Ed	01.0-65000.0-57700-11100-5840-7441000	
Red River Press	ESL Library Plus	$204.00	Luther	010-42010-0-47600-10000-5840-742-9000	
Red Software	Annual Subscription	$71.88	Print Shop	01.0-00500.0-00000-72000-5840-7401000	
Register.com	Domain Name Renewal	$390.00	Technology	01.0-00000.0-00000-77000-5840-7731000	
Renaissance Learning	Star Early Literacy	$3,480.00	Miller	01.0-30100.0-11100-10000-5840-2109000	
Renaissance Learning	Accelerated Reader/STAR	$5,844.92	Edison	01.0-70910.0-47600-10000-5840-2029000	
Renaissance Learning	Accelerated Reader/STAR	$32,674.26	Luther	01.0-30100.0-11100-10000-5840-3209000	
Renaissance Learning	Accelerated Reader/STAR	$5,063.00	Dolores Huerta	TBD	
Renaissance Learning	Accelerated Reader/STAR	$6,242.00	Disney	01.0-30100.0-11100-10000-5840-2019000	
Renaissance Learning	Accelerated Reader/STAR	$5,602.98	Providencia	TBD (PTA Gift Acct)	
Renaissance Learning	Accelerated Reader/STAR	$200.00	Muir	TBD	
Renaissance Learning	Accelerated Reader/STAR	$5,038.00	Washington	01.0-30100.0-11100-10000-5840-2169000	
Renaissance Learning	Accelerated Reader/STAR & Math	$13,223.00	Jefferson	01.0-90201.0-11100-10000-5840-2068700	
Renaissance Learning	Accelerated Reader/STAR	$6,647.88	McKinley	01.0-30100.0-11100-10000-5840-2099000	
Renaissance Learning	Data Integration Maintenance Fee	$1,375.00 $1,125	Instruction/Title I	01.0-00000.0-11100-10000-5840-7421000 01.0-30100.0-11100-10000-5840-7429000	
Research Institute for Learning & Development	Full Access License	$575.00	Dolores Huerta	01.0-65000.0-57700-11200-5840-3211000	

VENDOR	*LICENSE NAME*	*ESTIMATED COST 2023-24*	*FUNDING SOURCE/SITE*	*ACCOUNT STRING*	
Resolume B.V.	Resolume Arena	$485.77	BHS	010-35500-0-38000-10000-5840-7429000	
Reviewecon.com	Teacher Bulk License	$99.00	JBHS	010-00000-0-13800-10000-5840-432-1000	
RJ Cooper & Associates	Spell-A-Word	$59.00	Special Ed	01.0-65000.0-57700-11907-5840-7441000	
Rschool Today	School-Age Child Care	$3,000.00	Child Development	12.0-90602.0-00000-27000-5840-7540000 12.0-90601.0-00000-27000-5840-5080000	
S/P2	Construction; Automotive (7 licenses)	$2,443.00	Perkins/Instruction	01.0-35500.0-38000-10000-5840-7429000	
SAAVAS	Realidades Digital Courseware	$34,000.00	Instruction Lottery	01.0-63000.0-11100-10000-5840-7429000	
SAVVAS Learning Company	TBD	$500.00	Special Ed	01.0-65360.0-57602-11100-5840-7440000	
SAVVAS	Virtual Ilit Program	$500.00	JBHS	01.0-65360.0-57602-11100-5840-7440000	
Salt Software	Salt 16	$372.40	Special Ed	01.0-65000.0-50010-31600-5840-7441000	
SCOE	Outreach and Technical Assistance Network (CANVAS)	$1,500.00	BAS	11.0-63910.0-41102-10000-5840-5330000 11.0-63910.0-41104-10000-5840-5330000 11.0-63910.0-41106-10000-5840-5330000	
Schoodles Partnership	Digital membership	$170.00	Special Ed	01.0-32200.0-57602-11100-5840-7449000	
School Apptitude LLC	Annual Hosting Plan	$996.00	McKinley	01.0-30100.0-11100-10000-5840-2099000	
School Apptitude LLC	Annual Hosting Plan	$996.00	Muir	01.0-30100.0-11100-10000-5840-3229000	
School Apptitude LLC	Annual Hosting Plan	$996.00	Washington	01.0-30100.0-11100-10000-5840-2169000	
School Apptitude LLC	Annual Mobile App Hosting (2 years)	$1,992.00	Edison	010-90201-0-11100-10000-5840-202-8700	
School Apptitude LLC	Annual Mobile App Hosting	$996.00	Emerson	01.0-00010.0-11100-10000-5840-2030002	
School Apptitude LLC	Annual Mobile App Hosting	$996.00	JBHS	010-00000-0-11100-10000-5840-4321000	
School.com	Teacher License	$95.96	JBHS	010-00000-0-15000-10000-5840-4321000	
Schooldude	Work Order System	$30,283.38	Facilities	01.0-81500.0-00000-82000-5840-7523100	
Screencastify	District License	$16,750.00	Instruction	010-74250-0-11100-10000-5840-7429000	
Senor Wooly	On Line Resources	$180.00	Instruction Lottery/BHS	01.0-63000.0-11100-10000-5840-7429000	
Senor Wooly	Pro subscription plan	$810.00	Instruction Lottery/(Secondary sites)	01.0-63000.0-11100-10000-5840-7429000	
SHI International	Adobe Creative Suite	$32,425.00	Instruction (Districtwide)/K-12 LAVC	01.0-63880.0-38000-10000-5840-6859000	
SHI International	Adobe Creative Cloud Ent	$57,000.00	K12 GCC/Instruction (Districtwide)	01.0-63880.0-38000-10000-5840-6899000	
SHI International	Adobe Sign-Enterprise EDU T3	$10,881.83	Business Office	010-32200-0-00000-77000-5840-740-9000	
SHI International	Adobe Creative Cloud	$45,000.00	BAS	11.0-63910.0-41104-10000-5840-5330000	
Simplydigitalslp.com	Simply Digital Clug	$199.00	Special Ed	010-32200-0-57602-11100-5840-744-9000	
Smartetools	Smartefinance	$41,000.00	Business Office	01.0-00000.0-00000-77000-5800-0000000	
Smore	Educator Pro	$139.00	Jefferson	01.0-00000.0-11100-10000-5840-2061000	
Smore	E-Newsletter	$149.00	Edison	010-00000-0-11100-10000-5840-202-1000	
Softchoice Corp	Microsoft Licensing	$126,363.34	Technology	01.0-00000.0-00000-77000-5840-7730006	
SolarWinds	Remote Support Software & Maintenance	$760.00 $200.00	Technology & Food Services	01.0-00000.0-00000-77000-5840-7732000 13.0-53100.0-00000-37000-5840-7490000	
Splashtop	Mirroring 360	$11.99	Special Ed	01.0-65000.0-57700-11901-5840-7441000	

VENDOR	*LICENSE NAME*	*ESTIMATED COST 2023-24*	*FUNDING SOURCE/SITE*	*ACCOUNT STRING*	
Spotify USA	Soundtrap for Education	49.90; $1063.30	JBHS	01.0-00000.0-17011-10000-5840-4321000; 01.0-00000.0-17007-10000-5840-4321000	
Spotify USA	Spotify Premium with Hulu, multiple	$209.88	JBHS	010-00000-0-17011-10000-5840-432-1000	
Stardock	Fences	$9.99	Fiscal Services	01.0-00000.0-00000-72000-5840-7471000	
Starfall	Teacher Licenses	$70.00	Special Ed/BHS	010-32200-0-57602-11100-5840-744-9000	
Starfall	Starfall	$300.00	Miller	01.0-30100.0-11100-10000-5840-2109000	
Strivven Media LLC	Virtualjobshadow.com	$4,000.00	Special Ed	01.0-65200.0-57602-11100-5840-7440000	
Study.com	Teacher Licenses	$2,000.00	Instruction/Title III	01.0-42010.0-47600-10000-5840-7429000	
Study.com	Teacher Membership (partial year)	$300.00	Luther	010-42010-0-47600-10000-5840-742-9000	
Study.com	Teacher Membership (partial year)	$59.98	JBHS	010-00000-0-13400-10000-5840-432-1000	
Survey Monkey	Advantage Annual Plan	$384.00	Luther	01.0-00000.0-11100-10000-5840-3201000	
TCI Teachers' Curriculum Institute	History Alive! Government Alive! Econ Alive!	$1,341.00	JBHS	01.0-00000.0-11100-10000-5840-4321000	
Teacher Gaming	Minecraft Edu	$545.00	Muir	01.0-00000.0-11100-10000-5840-3221000	
TeachTown Inc	BE SAFE & Transition Licenses	$5,499.00	Special Ed	01.0-56400.0-57700-11100-5840-7448000	
TeachTown Inc	Teachtown Social Skills	$449.00	Miller	01.0-30100.0-11100-10000-5840-2109000	
Teacher Synergy	TPT Site License	$4,000.00	Washington	010-30100-0-11100-10000-5840-2169000	
Teachers Pay Teachers	Kindergarten Guided Math Bundle	$575.00	Miller	01.0-30100.0-11100-10000-5840-2109000	
Texthelp Inc	Snap & Read	$30,000.00	Special Ed	01.0-90350.0-11100-10000-5840-7448000	
The Boomerang Project	Virtual curriculum	$500.00	Muir	01.0-30100.0-11100-10000-5840-3229000	
The Listening Academy	CAPDOTS Integrated - Junior	$195.00	Special Ed	010-32150-0-57602-11100-5840-744-9000	
The Music Center	Diane Ferlatte - Have I Got A Story to Tell - 1 wk access	$450.00	Dolores Huerta	010-90201-0-11100-10000-5840-321-8200	
The Social Learning Network	Spiral PRO Yearly Subscription	$50.00	Edison	010-90201-0-11100-10000-5840-202-8700	
The STEM Academy	STEM 101 Intro to Eng	$4,000.00	CTEIG/Instruction	01.0-63870.0-38000-10000-5840-7429000	
Themathworksheetsite.com	Math Site License	$220.00	Roosevelt	01.0-90350.0-11100-10000-5840-2148000	
Thrively	Premium License	$3,000.00	Luther	01.0-30100.0-11100-10000-5840-3209000	
Tobii Dynavox	Boardmaker	$1,791.00	Special Ed	01.0-56400.0-57700-11901-5840-7448000	
Tools To Grow	Subscription	$225.00	Special Ed	01.0-65000.0-57700-11100-5840-5480000	
Tools To Grow	Full Premium Individual	$47.99	Special Ed	01.0-65000.0-57500-31409-5840-7441000	
Tools To Grow	Full Premium Individual	$49.99	Special Ed	01.0-65000.0-57500-31409-5840-7441000	
Tools4Ever	User Management & Password Reset/NIM	$11,074.50	Technology	01.0-00000.0-00000-72000-5840-7401000	
Toon Boom	Toon Boom	$28,000.00	K12 GCC/Instruction (High Schools)	01.0-63880.0-38000-10000-5840-6899000	
TotalMD	Total MD Cloud	$25,000.00	BAS	11.0-63910.0-41104-10000-5840-5330000	
Touchmath	K & GR 1 Standards Based Basic Collection	$2,738.00	Washington	01.0-65360.0-57602-11100-5840-7440000	
Tumbleweed Press	Digital library subscription	$1,438.20	Luther	01.0-30100.0-11100-10000-5840-3209000	
TurnItIn LLC	Originality Checking & Feedback	$7,640.00	JBHS	01.0-00000.0-11100-10000-5840-4321000	
TurnItIn LLC	Originality Checking & Feedback	$10,093.06	BHS	01.0-00000.0-11100-10000-5840-4311000	
TurnItIn LLC	Originality Checking & Feedback	$10,000.00	BAS	01.0-63910.0-41106-10000-5840-5330000	
Twig Education	Science	$89.00	Luther	01.0-00000.0-13400-10000-5840-3201000	
Typing Club	Student Licenses	$1,545.50	Edison	01.0-90201.0-11100-10000-5840-2022010	

VENDOR	*LICENSE NAME*	*ESTIMATED COST 2023-24*	*FUNDING SOURCE/SITE*	*ACCOUNT STRING*	
Ultimateslp	UltimateSLP.com	$2,100.00	Special Ed	01.0-32200.0-57602-11100-5840-7449000	
United States Academic Decathlon	Annual curriculum package	$700.00	BHS	01.0-00000.0-11100-10000-5840-4311000	
US Games	Fitnessgram	$549.00	JBHS	01.0-00000.0-11100-10000-5840-4321000	
Visible Body	Anatomy & Psysiology for Windows	$34.99	JBHS	01.0-00000.0-13400-10000-5840-4321000	
Vispero	Jaws Professional	$1,200.00	Human Resources	TBD	
Vocabularyspellingcity.com	VSC Tier 1	$194.40	Stevenson	010-00000-0-11100-10000-5840-215-1000	
Vocabulary.com	Classroom License	$464.00	Washington	010-30100-0-11100-10000-5840-2169000	
WeVideo	We Video Multi-User	$4,080.05	Instruction Lottery	01.0-63000.0-11100-10000-5840-7429000	
WeVideo	WeVideo Educational Annual Subscription	$1,400.00	JBHS	010-00000-0-18002-10000-5840-432-1000	
WhyTry	Online Curriculum Subscription	$99.00	Luther	01.0-30100.0-11100-10000-5840-3209000	
Wix.com	Premium Plan Business Basic	$276.00	BHS	010-00000-0-17006-10000-5840-4311000	
Wix.com	Premium Plan Pro 2 Year	$372.00	JBHS	010-00000-0-18002-10000-5840-4321000	
Xello	Springboard	$639.00	Special Ed	01.0-65200.0-57700-11100-5840-7440000	
You Can Book Me	1 license	$110.00	Instruction	01.0-00000.0-00000-21400-5840-7421000	
You Science	Career Skills Certification	$10,000.00	CTEIG/Instruction	01.0-63870.0-38000-10000-5840-7429000	
Zearn, Inc	Zearn Math	$2,500.00	Miller	01.0-30100.0-11100-10000-5840-2109000	
Zing Apps LLC	Mobile App Service & Hosting	$3,960.00	Luther	01.0-30100.0-11100-10000-5840-3209000	
Zing Apps LLC	Mobile App Service & Hosting	$2,280.00	BHS	01.0-90904.0-11100-10000-5840-4318100	
Zoom	District License	$30,000.00	Educator Effect/Instruction	01.0-62660.0-11100-10000-5840-7429000	
Zoom	Zoom	$160.39	Stevenson	010-90201-0-11100-10000-5840-2158700	
Z-Space	Annual Licenses - Secondary (2 years)	$137,220.00	CTEIG/K-12 LAVC	01.0-63870.0-38000-10000-5840-7429000 01.0-63880.0-38000-10000-5840-6859000	
Z-Space	Annual Licenses	$2,976.10	Luther	01.0-90201.0-11100-10000-5840-3208900	

Burbank Unified School District
Administrative Services

REPORT TO THE BOARD

TO:	Members of the Board of Education\
FROM:	Andrew Cantwell, Assistant Superintendent Administrative Services
PREPARED BY:	Alyssa Low, Director of Fiscal Services
SUBMITTED BY:	Teri Smith, Senior Administrative Assistant
DATE:	June 15, 2023
SUBJECT:	Approval of State Awarded CALNET NEXTGEN AT&T Contract for Telecommunication Services

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Background:
The State of California Department of Technology Services has contracted with AT&T for a telecommunication service called CALNET. AT&T was awarded the CALNET NEXTGEN contract. The District currently uses CALNET 3 for its telecommunication services. CALNET 3 contract expires on June 30, 2023.

Discussion/Issues:
The need to transition from CALNET 3 to the new CALNET NEXTGEN agreement is to continue the District's current services without disruption and is eligible for E-Rate. The District receives discounts on our telephone bill through this State contract, and not renewing at this time would result in increased telecommunication costs.

As with the current CALNET 3 agreement, the transition to the CALNET NEXTGEN contract offers continuity of the District's telecommunication services with no disruption or fiscal impact. The attached agreements cover both the legacy and NEXTGEN platforms that allow for a smooth transition from one service to the next.

Fiscal Impact:
There is no fiscal impact.

Recommendation:
Andrew Cantwell, Assistant Superintendent of Administrative Services, recommends the Board of Education approve the agreement to transition from CALNET 3 to CALNET NEXTGEN between the Burbank Unified School District and AT&T effective July 1, 2023, through December 31, 2026, and authority to sign the agreements be exercised pursuant to BUSD-AR 3314, as presented.

CALNET
AUTHORIZATION TO ORDER (ATO)

AT&T Corp. and the California Department of Technology (CDT) have entered into a five-year statewide contract for CALNET IFB C4DNCS19, Data Networks and Communications Services, Categories 20, 21, 22, 23, 24, 25, 27, 28, 29 and 30. The CDT may, at its sole option elect to extend the Contract Term for up to the number of years as indicated in the Contract.

Category: 20, MPLS Data Network Services

- Contract award: 04/15/2020
- Contract end: 06/30/2025
- Number of optional extensions and extension duration(s): 3 extensions, 1 year per extension

Category: 21, Standalone VoIP Services

- Contract award: 04/15/2020
- Contract end: 06/30/2025
- Number of optional extensions and extension duration(s): 3 extensions, 1 year per extension

Category: 22, Cloud Hosted VoIP Services

- Contract award: 04/15/2020
- Contract end: 06/30/2025
- Number of optional extensions and extension duration(s): 3 extensions, 1 year per extension

Category: 23, Metropolitan Area Network (MAN) Ethernet Services and Features

- Contract award: 04/15/2020
- Contract end: 06/30/2025
- Number of optional extensions and extension duration(s): 3 extensions, 1 year per extension

Category: 24, Flat Rate Internet Services

- Contract award: 04/15/2020
- Contract end: 06/30/2025
- Number of optional extensions and extension duration(s): 3 extensions, 1 year per extension

Category: 25, Sustained Bandwidth Internet Services and Features

- Contract award: 04/15/2020
- Contract end: 06/30/2025
- Number of optional extensions and extension duration(s): 3 extensions, 1 year per extension

Category: 27, Standard Contact Center Services

- Contract award: 04/15/2020
- Contract end: 06/30/2025
- Number of optional extensions and extension duration(s): 3 extensions, 1 year per extension

Category: 28, Custom Contact Center Services

- Contract award: 04/15/2020
- Contract end: 06/30/2025
- Number of optional extensions and extension duration(s): 3 extensions, 1 year per extension

Category: 29, Converged VoIP Services

- Contract award: 04/15/2020
- Contract end: 06/30/2025
- Number of optional extensions and extension duration(s): 3 extensions, 1 year per extension

Category: 30, Broadband with Internet Services

- Contract award: 04/15/2020
- Contract end: 06/30/2025
- Number of optional extensions and extension duration(s): 3 extensions, 1 year per extension

Pursuant to the Contract C4-DNCS-19-001-40, which is incorporated herein by reference, any eligible non-state public entity (herein "Non-State Entity"), as authorized in Government Code section 11541 is allowed to order services and products (collectively "Services") solely as set forth in the Contract.

To establish CALNET eligibility, the Non-State Entity shall be required to have a Non-State Entity Service Policy and Agreement (NESPA) on file with the CDT CALNET Program, prior to submitting this Authorization to Order (ATO).

Once the Non-State Entity and the Contractor approve and sign the ATO, the Contractor shall deliver this ATO to the CALNET Program for review and approval. No Service(s) shall be ordered by the Non-State Entity or provided by the Contractor until both parties and the CALNET Program execute this ATO.

By executing this ATO, the Burbank Unified School District [Non-State Entity] may subscribe to the Service(s), and the Contractor agrees to provide the Service(s), in accordance with the terms and conditions of this ATO and the Contract. Service catalogs, rates and Contract terms are available at the CALNET Program website.

The ATO, and any resulting order for Service(s), is a contract between the Non-State Entity and the Contractor. As such, the CDT will not facilitate, intervene, advocate or escalate any disputes between the Non-State Entity and the Contractor or represent the Non-State Entity in resolution of litigated disputes between the parties.

The ATO shall not exceed the term of the Contract and shall remain in effect for the duration of the contract unless:

- The CDT, at its discretion, revokes the approved ATO; or
- The Non-State Entity terminates the ATO, for specific Service(s) in part or in total, prior to termination of the Contract, by providing the Contractor with a 30 calendar days' prior written notice of cancellation.

The Non-State Entity, upon execution of the ATO, certifies that:

- The Non-State Entity understands that the Contractor and the CDT may, from time to time and without the Non-State Entity's consent, amend the terms and conditions of the Contract thereby affecting the terms of the service the Non-State Entity receives from the Contractor.
- The Non-State Entity has reviewed the terms and conditions, including the rates and charges, of the Contract.
- The Non-State Entity understands and agrees that the Contractor invoices for Service(s) subscribed to under the Contract are subject to review and/or audit by the CDT, pursuant to provisions of the Contract.
- All Service(s) ordered under the ATO will be submitted to the Contractor using an authorized purchasing document, signed by the Non-State Entity's authorized signatory. Any additions, changes to, or deletions of Service(s) shall be accomplished by submission of a purchasing document to the Contractor, noting the changes.

- The Non-State Entity understands and agrees that the Contractor shall provide the CALNET Program all data, invoices, reports and access to trouble tickets for Service(s) subscribed to under the Contract, pursuant to provisions of the Contract. Upon execution of the ATO, the Non-State Entity authorizes the CALNET Contractor to release the Non-State Entity's Customer Proprietary Network Information (CPNI) to the CALNET Program for purposes of administering the Contract.
- The Non-State Entity understands that, the Contractor shall bill the Non-State Entity; and the Non-State Entity shall pay the Contractor according to the terms and conditions, and rates set forth in the Contract for such Service(s).

E-Rate Customers Only – Complete if applying for E-Rate funding:

(Enter Non-State Entity name) intends to seek Universal Service Funding (E-Rate) for eligible Service(s) provided under the ATO. The Service(s) ordered under the ATO shall commence MM/DD/YYYY ("Service Date"). Upon the Service Date, the ATO supersedes and replaces any applicable servicing arrangements between the Contractor and the Non-State Agency for the Service(s) ordered under the ATO.

Contact Information

Any notice or demand given under this Contract to the Contractor or the Non-State Entity shall be in writing and addressed to the following:

Non-State Entity

Non-State Entity Name

Burbank Unified School District

Authorized Agent

Andrew Cantwell

Title of Authorized Agent

Assistant Superintendent, Admin Services

Address

1900 W Olive Avenue

City, State, Zip Code

Burbank CA 91506

Contact Number

818-729-4473

Email

andrewcantwell@burbankusd.org

CALNET
AUTHORIZATION TO ORDER (ATO)

AT&T Corp and the California Department of Technology (CDT) have entered into a multi-year statewide contract for CALNET Legacy Telecommunications Voice and Data Services, C4A1LEG18, Categories 15, 16, 17, and 18. The CDT may, at its sole option elect to extend the Contract Term for up to the number of years as indicated in the Contract.

Category 15, Dedicated Transport:

- Contract award: 01/03/2019
- Contract end: 06/30/2026
- Number of optional extensions and extension duration(s): 3 extensions, 1 year per extension

Category 15.2.2, Carrier DSO Service:

- Contract award: 01/03/2019
- Contract end: 06/30/2024

Category 16, Long Distance Calling:

- Contract award: 01/03/2019
- Contract end: 06/30/2024
- Number of optional extensions and extension duration(s): 5 extensions, 1 year per extension

Category 17, Toll Free Voice Calling:

- Contract award: 01/03/2019
- Contract end: 06/30/2024
- Number of optional extensions and extension duration(s): 5 extensions, 1 year per extension

Category 18, Legacy Telecommunications:

- Contract award: 01/03/2019
- Contract end: 06/30/2026
- Number of optional extensions and extension duration(s): 3 extensions, 1 year per extension

Category 18.3.1.1, Analog Service:

- Contract award: 01/03/2019
- Contract end: 06/30/2024

Pursuant to the Contract C4-LEG-12-10-TS-01, which is incorporated herein by reference, any eligible on-state public entity (herein "Non-State Entity"), as authorized in Government Code section 11541 is allowed to order services and products (collectively "Services") solely as set forth in the Contract.

To establish CALNET eligibility, the Non-State Entity will be required to have a Non-State Entity Service Policy and Agreement (NESPA) on file with the CDT CALNET Program, prior to submitting the Authorization to Order (ATO).

Once the Non-State Entity and the Contractor approve and sign the ATO, the Contractor shall deliver the ATO to the CALNET Program for review and approval. No Service(s) shall be ordered by the Non-State Entity or provided by the Contractor until both parties and the CALNET Program execute the ATO.

By executing the ATO, the Burbank Unified School District [Non-State Entity] may subscribe to the Service(s), and the Contractor agrees to provide the Service(s), in accordance with the terms and conditions of the ATO and the Contract. Service catalogs, rates and Contract terms are available at the CALNET Program website.

The ATO, and any resulting order for Service(s), is a contract between the Non-State Entity and the Contractor. As such, the CDT will not facilitate, intervene, advocate or escalate any disputes between the Non-State Entity and the Contractor or represent the Non-State Entity in resolution of litigated disputes between the parties.

The ATO shall not exceed the term of the Contract and shall remain in effect for the duration of the contract unless:

- The CDT, at its discretion, revokes the approved ATO; or
- The Non-State Entity terminates the ATO, for specific Services(s) in part or in total, prior to termination of the Contract, by providing the Contractor with a 30 calendar days' prior written notice of cancellation.

The Non-State Entity, upon execution of the ATO, certifies that:

- The Non-State Entity understands that the Contractor and the CDT may, from time to time and without the Non-State Entity's consent, amend the terms and conditions of the Contract thereby affecting the terms of service the Non-State Entity receives from the Contractor.
- The Non-State Entity has reviewed the terms and conditions, including the rates and charges, of the Contract.
- The Non-State Entity understands and agrees that the Contractor invoices for Service(s) subscribed to under the Contract are subject to review and/or audit by the CDT, pursuant to provisions of the Contract.

- All Service(s) ordered under the ATO will be submitted to the Contractor using an authorized purchasing document, signed by the Non-State Entity's authorized signatory. Any additions, changes to, or deletions of Service(s) shall be accomplished by submission of a purchasing document to the Contractor, noting the changes.

- The Non-State Entity understands and agrees that the Contractor shall provide the CALNET Program all data, invoices, reports and access to trouble tickets for Service(s) subscribed to under the Contract, pursuant to provisions of the Contract. Upon execution of the ATO, the Non-State Entity authorizes the CALNET Contractor to release the Non-State Entity's Customer Proprietary Network Information (CPNI) to the CALNET Program for purposes of administering the Contract.

- The Non-State Entity understands that, the Contractor shall bill the Non-State Entity, and the Non-State Entity shall pay the Contractor according to the terms and conditions, and rates set forth in the Contract for such Service(s).

E-Rate Customers Only – Complete if applying for E-Rate funding:

[Enter Non-State Entity name] intends to seek Universal Service Funding (E-Rate) for eligible Service(s) provided under the ATO. The Service(s) ordered under the ATO shall commence [MM/DD/YYYY] ("Service Date"). Upon the Service Date, the ATO supersedes and replaces any applicable servicing arrangements between the Contractor and the Non-State Agency for the Service(s) ordered under the ATO.

Contact Information

Any notice or demand given under this Contract to the Contractor or the Non-State Entity shall be in writing and addressed to the following:

Non-State Entity

Non-State Entity Name

Burbank Unified School District

Authorized Agent	Contact Number
Andrew Cantwell	818-729-4473
Title of Authorized Agent	Email
Assistant Superintendent Admin Services	andrewcantwell@burbankusd.org

Address

1900 W Olive Avenue

City, State, Zip Code

Burbank CA 91506

Contractor

AT&T Corp

Authorized Agent: Keith Nagel

Attention: Program Management Office

Address 2700 Watt Avenue
Room 1213
Sacramento, CA 95821

Contact Number: 916-384-6175

Email: KN7135@att.com

IN WITNESS WHEREOF, the parties below hereto have caused the execution of this ATO. The effective date of this ATO, between the Non-State Entity, the Contractor and CDT/CALNET shall be pursuant to the CDT/CALNET "**DATE EXECUTED**" shown below.

Non-State Entity

Authorized Agent Name

Andrew Cantwell

Title of Authorized Agent

Assistant Superintendent Admin Services

Signature

Date Signed

06/15/2023

Contractor

Authorized Agent Name

Title of Authorized Agent

Signature

Date Signed

06/15/2023

Approved By: State of California Department of Technology

Authorized Agent Name

Title of Authorized Agent

Signature

Date Executed

Contractor

AT&T Corporation

Authorized Agent : Keith Nagel

Attention: Program Management Office

Address: 2700 Watt Avenue
Room 1213
Sacramento, CA 95821

Contact Number:
916-384-6175
Email:
KN7135@att.com

IN WITNESS WHEREOF, the parties below hereto have caused the execution of this ATO. The effective date of this ATO, between the Non-State Entity, the Contractor and CDT/CALNET shall be pursuant to the CDT/CALNET "**DATE EXECUTED**" shown below.

Non-State Entity

Authorized Agent Name

Andrew Cantwell

Title of Authorized Agent

Assistant Superintendent Admin Services

Signature

Date Signed

06/15/2023

Contractor

Authorized Agent Name

Title of Authorized Agent

Signature

Date Signed

Approved By: State of California, Department of Technology

Authorized Agent Name

CALNET Program

Title of Authorized Agent

Analyst

Signature

Date Executed

Burbank Unified School District
Technology Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Rick Vonk, Director of Information Technology and Education Support Services
SUBMITTED BY:	Lourdes Moya, Administrative Secretary
DATE:	June 15, 2023
SUBJECT:	Approval of Renewal of Agreement for Professional Services with CSM Consulting, Inc, for E-Rate Consulting (Special Reserve Fund)

Background:
The Burbank Unified School District has participated in the federal E-Rate program since 1999. E-Rate funding is available to school districts to offset data communications costs, network infrastructure cabling, and network equipment upgrades. The application process is complex and requires expertise in helping increase District funding levels, proper use of funds, and ensuring the District follows appropriate documentation requirements. On June 20, 2019, the Board of Education approved an agreement with CSM Consulting, Inc. (CSM) for E-Rate consulting services and have renewed their contracts yearly.

District-wide Goals for 2022-2023:
4 Maintain efficient and effective operations.

Discussion/Issues:
The District would like to renew the agreement with CSM Consulting, Inc. to continue E-Rate consulting services.

Fiscal Impact:
CSM will provide E-Rate services in the base amount of $8,500 annually plus an amount not to exceed $20,000 for Category Two applications filed, total amount not to exceed $28,500.

Recommendation:
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends that the Board of Education approve the renewal of the agreement between Burbank Unified School District and CSM Consulting, Inc., to provide E-Rate consultation services, not to exceed $28,500 (40.0-00000.0-00000-81000-5850-7500000) (Special Reserve Fund), effective July 1, 2023, through June 30, 2024, and that authority to sign the agreement be exercised pursuant to BUSD—AR 3314, as presented.

CONTRACT FOR E-RATE COMPLIANCE SERVICES

This agreement is made and entered by and between **Burbank Unified School District,** a local education agency ("District") and CSM Consulting, Inc., a California Corporation ("Consultant").

RECITALS

A. District desires to have a Consultant to prepare documentation, forms and applications regarding the Federal Communications Commission ("FCC") E-Rate program.

B. District has the authority to enter into an Agreement with a Consultant for purposes of complying with the FCC E-Rate program.

C. Consultant is duly qualified to provide the services called for in this Agreement in consideration for the fee stipulated in this Agreement.

I. CONSULTANT'S RESPONSIBILITIES – SCOPE OF SERVICE

1. Shall provide to District completed forms and processes related to all Category One and Category Two applications of the Federal Communications Commission E-Rate filings with the schools and library division ("SLD") during the term of this Agreement as shown in Section IV., 1. Services provided under this agreement to include the following:

    - Assist and coordinate the preparation and filing of FCC Forms: 470, 471, 486 and 500.
    - Assist and coordinate the preparation and filing of:
        - Item 21 Attachments
        - Form 472 (Billed Entity Applicant Reimbursement Form BEAR) and/or vendor specific discount forms (i.e. Data Gathering Form, Existing Services List, etc.)
        - Implementation Deadline Extension Request (ImDER)
        - Invoice Deadline Extension Request (IDER)
        - Service Provider Identification Number (SPIN) Change Requests
        - Service Substitution Requests
        - Service Certifications
        - Program Integrity Assurance (PIA)
        - Payment Quality Assurance (PQA) requests

2. Act as District's main point of contact with the SLD.

3. Assist District on E-Rate compliance including updates on rule or regulatory changes, as applicable.

II. DISTRICT RESPONSIBILITIES

1. Provide all required information and data for filing all forms with the SLD in a timely manner and all required and requested data for filing the Form 471 at least thirty (30) days prior to USAC's Form 471 filing deadline.
2. Adhere to E-Rate rules, procedures and regulations established by the FCC and other applicable regulatory agencies.
3. Take such official action, such as review of Consultant's drafts and promptly sign and return all forms required for filing with a third party in a timely manner so that Consultant can perform its obligations under this Agreement.

4. Promptly pay Consultant its fee for services rendered. All payments are due and payable within 30 days after delivery to the District of the invoice.
5. Sign, date and certify all forms filed by Consultant on District's behalf.

III. COST

1. **Pricing.** The cost for services rendered regarding the E-Rate application process, as referred to in Section I of this agreement, will be invoiced and due to the Consultant as follows:

   Base contract amount ("Base Amount") of **$8,500** plus;

   An amount equal to six percent (6%) of Category Two applications submitted during the Term of this Agreement, not to exceed a total amount of **$20,000** ("C2 Amounts").

   Invoices for the Base Amount will be provided monthly (or quarterly) continuing through June 30 of each respective term of this Agreement.

   Invoice(s) for C2 Amounts will be provided upon completion of the annual E-Rate Form 471 submission process applicable to Category Two submissions during the Term(s) of this Agreement.

   The amounts in this section do not include any costs related to additional Compliance Services offered by Consultant that may be requested by the District as shown in Section IV., 4. and 5 below.

IV. MISCELLANEOUS

1. **Term.** The initial term ("Term") of this agreement shall be one (1) year commencing as of July 1, 2023, or upon execution (whichever is later), through June 30, 2024. Thereafter, the Term of this Agreement shall automatically renew for successive one (1) year Term(s) unless one party provides written notice to the other party at least sixty (60) days in advance of the end of the existing Term that it does not wish to renew the Term of this Agreement.

2. **Modifications.** This Agreement may be modified only by a written amendment to this Agreement, executed by both parties.

3. **Independent Contractor.** While engaged in carrying out and complying with the terms and conditions of the Agreement, Consultant is an independent contractor and not an officer, employee, or agent of the District.

4. **Additional Compliance Services not included in SECTION I CONSULTANT RESPONSIBILITIES – SCOPE OF SERVICE.**
   A. Services and costs in this section are not included in Section I (Consultant Responsibilities – Scope of Service) and Section III (Cost). At the written request of the District, the Consultant may provide the additional Compliance Services listed below, based upon the following hourly rates.

Officer/Principal	$175 per hour
Information Technology Consultant/Director	$150 per hour
Lead Consultant	$120 per hour
Specialist	$80 per hour

   An authorized agent of the District may request the services below via written request to the Consultant. The Consultant will provide the District with an estimate of the number of hours and rates to complete the requested task. Consultant will provide a quote in the form of an email, hard copy quote, electronic copy quote or other means, as appropriate and acceptable

to the District and Consultant. These Compliance Services may include but are not limited to the following:

- Assist in the preparation of RFPs/RFIs/RFQs, etc., including technical specs
- Surveys (alternate discount method)
- Comprehensive Technology Plan Writing
- Coordination of response to Special Compliance Reviews
- Selective Review Information Request (SRIR)
- Preparation of USAC and/or FCC appeals
- Audit support, including Beneficiary Contributor Audit Program
- Preparation of documentation/reports/presentations for Board meetings or other special meetings
- Assess and process issues with prior E-Rate applications not previously contracted by with Consultant (invoiced at ten percent 10% of amount recovered)
- Travel expenses for any on-site meetings including hourly rate, standard mileage reimbursement and actual accommodation/travel expense (including airfare if applicable)
- Other E-Rate related services

Doc-U-Manage

5. **E-Rate Doc-U-Manage Software (Optional Service)**. Consultant will provide an online document management software allowing the District multi-user access to maintain documents in an organized manner to meet the USAC 10-year requirement and provide an efficient document management system for the District. The annual license fee for the software is $999.00

Please check the appropriate box for designation of service ☐ **Yes** ☐ **No**

6. **Conflict of Interest.** No business or personal relationship exists between any school employee and the service provider.

7. **Attorney's Fees and Costs.** In any litigation, arbitration or other proceeding by which one party either seeks to enforce its rights under this Agreement (whether in contract, tort, or both) or seeks a declaration of any rights or obligations under this Agreement, each party shall bear its own attorney fees, together with any costs and expenses to resolve the dispute and to enforce the final judgment.

8. **Severability.** If any term of this Agreement is held by a court of competent jurisdiction to be void or unenforceable, the remainder of this Agreement shall remain in full force and effect and shall not be affected.

9. **Termination.** Except as otherwise provided in this Agreement, either Party may immediately terminate this Agreement, upon written notice to the other Party, if either Party materially breaches the responsibilities set forth in Section I, Consultant's Responsibilities and Section II, District Responsibilities, respectively.

10. **Notices.** All notices that are required to be given by one party to the other under this Agreement shall be in writing and shall be deemed to have been given if delivered personally or enclosed in a properly addressed envelope postage prepaid and deposited with a United States Post Office for delivery by first class and certified mail addressed to the parties at the following addresses, unless such addresses are changed by notice, in writing, to the other party.

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

CSM Consulting, Inc.
P.O. Box 4408
El Dorado Hills, CA 95762-0018

11. **Limitation of Liability**. The aggregate liability in connection with any claim arising out of or relating to this agreement whether in contract, tort or otherwise, shall be limited to an amount equivalent to the fee(s) paid by the District to Consultant for services performed pursuant to this Agreement. Consultant shall not in any circumstances be liable to District, whether in contract, tort or otherwise, for any special, indirect, incidental, or consequential damages of any kind whatsoever whether Consultant is made aware in any way due to, resulting from, or arising in connection with the services performed by Consultant pursuant to this Agreement. District's right to monetary damages listed above in that amount shall be in lieu of all other remedies that District may have.

12. **Governing Law.** The validity of this Agreement and each of its terms and provisions, as well as the rights and duties of the parties under this Agreement, shall be construed pursuant to and in accordance with the law of the State of California.

13. **Authority**. The individuals executing this Agreement represent and warrant that they have the legal capacity and authority to execute and contractually bind their respective legal entities.

14. **Entire Agreement.** This Agreement supersedes any and all other agreements, whether oral or in writing, between the parties with respect to the subject of this Agreement. This Agreement contains all of the covenants and agreements between the parties with respect to the subject of this Agreement, and each party acknowledges that no representations, inducements, promises, or agreements have been made by or on behalf of any party except the covenants and agreements embodied in this Agreement. No agreement, statement, or promise not contained in this Agreement shall be valid or binding on the parties with respect to the subject of this Agreement.

Executed in _____, _____ This_____ day of _____, 2023.

_____, **Vice President**
David T. Cichella

_____, Title _____

_____Print Name
Burbank Unified School District

AUTHORITY TO COMMUNICATE – Letter of Agency (LOA)

This ATC/LOA (Agreement) entered into on this _____day of _____, 2023 by and between **CSM Consulting, Inc.***, Consultant Registration Number 16043564*, a California Corporation ("Consultant") and **Burbank Unified School District**, a local education agency ("District"). Consultant's authority to communicate shall remain in effect during the term of the "E-Rate Services" consulting contract.

Consultant and District determines it is necessary to prepare documentation, forms and applications regarding the Federal Communications Commission ("FCC") E-Rate program.

District grants to Consultant the authority to investigate and communicate, in any form, with any telecommunication company, service provider, the FCC or the Schools and Libraries Division with regard to the E-Rate Program on District's behalf. Consultant acknowledges that nothing contained herein shall constitute a principal and agent relationship or be construed to evidence the intention of the District to constitute such. The District represents and warrants that the officer executing this Agreement has been duly authorized.

The term of this assignment is from the date of final execution (above) until all issues with E-Rate Years 2004, 2005, 2006, 2007, 2008 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022 and 2023 are resolved or June 30, 2025. When executed, this agreement is authorization for all employees of Consultant to communicate on behalf of the District in performance of the duties outlined herein.

Burbank Unified School District

Name: _____

Print Name: _____

Title: _____

Burbank Unified School District
Technology Services

REPORT TO THE BOARD

TO:	Members of the Board of Education
FROM:	Andrew Cantwell, Assistant Superintendent, Administrative Services
PREPARED BY:	Rick Vonk, Director of Information Technology and Education Support Services
SUBMITTED BY:	Lourdes Moya, Administrative Secretary
DATE:	June 15, 2023
SUBJECT:	Approval of Renewal of Agreement with Lumen Technologies for VoIP SIP Trunk, District-wide (General Fund)

Background:
On July 21, 2016, the Board of Education approved an Agreement with Nexus IS and Cisco Capital for implementing a District-wide VoIP (Voice over Internet Protocol) Unified Communications System, replacing the District's telephone systems. This system revolutionized the District's telephone infrastructure using SIP (Session Initiation Protocol) Trunking. With SIP Trunking, all phone calls are transmitted over the Internet, resulting in substantial cost savings, enhanced flexibility, and scalability.

On March 16, 2017, the Board of Education approved a three-year contract with CenturyLink Communications for VoIP SIP Trunk services. CenturyLink Communications replaced AT&T for the District's telecommunication needs.

On April 16, 2020, the Board of Education approved renewing the contract with Lumen Technologies (formerly CenturyLink Communications) for three additional years.

District-wide Goals for 2022-2023:
4 Maintain efficient and effective operations.

Discussion/Issues:
Lumen Technologies is the District's existing telephone service provider, delivering uninterrupted connectivity and supporting the District's VoIP phone system. The current contract expires July 1, and this is a three-year contract renewal.

Fiscal Impact:
Renewing the Lumen Technologies service is approximately $14,400 annually ($1,200 monthly) plus any additional long-distance charges.

Recommendation:
Andrew Cantwell, Assistant Superintendent, Administrative Services, recommends the Board of Education approve the renewal of the agreement between Burbank Unified School District and Lumen for VoIP SIP Trunk service, not to exceed $20,000 (01.0-00000.0-00000-72000-5910-7401000), (General Fund), effective June 15, 2023, through June 15, 2026, and that authority to sign the agreement be exercised pursuant to BUSD-AR 3314, as presented.

LUMEN®

Voice Rate Sheet

Deal# 11648992

Quote# 12886920

Term Plan					
Product	**Customer Name**	**Currency**	**Term**	**Rates Good Until**	**Exchange Rate Effective Date**
Voice Complete	Burbank Unified School District	USD	3 Years	8/22/2023	5/24/2023 6:05:00 PM

CCP (Concurrent Call Path)						
	CCP Plans					
Currency	**CCP Plan 1**	**CCP Plan 2**	**CCP Plan 3**	**CCP Plan 4**	**CCP Plan 5**	**Measured**
	MRC	**MRC**	**MRC**	**MRC**	**MRC**	**MRC**
USD	8.00	27.00	34.00	38.00	87.00	8.00
GBP	6.43	21.69	27.31	30.53	69.89	6.43
EUR	7.40	24.98	31.46	35.16	80.49	7.40

*Plan maximum included minutes of 5000 minutes per CCP.
□Plan 1 includes United States Local Calling
□Plan 2 includes Local and National Calling in the United States, the United Kingdom, and France
□Plan 3 includes Local and National Calling in the United States, the United Kingdom, France, and Germany
□Plan 4 includes Local and National Calling in the United States, the United Kingdom, France, Germany, and the Netherlands
□Plan 5 includes Local and National Calling in the United States, the United Kingdom, France, Germany, the Netherlands, and Belgium as well as United Kingdom Mobile: 3 Mobile, O2, EE (Orange, T-Mobile), Vodafone
□Measured: Every call is rated.

CCP (Concurrent Call Path)						
	Call Type Feature					
	Voice Order Change Charge		**Expedite Charge per ckt end (separate from LEC charges)**		**Account and Authorization Codes**	
Currency	**MRC**	**NRC**	**MRC**	**NRC**	**MRC**	**NRC**
USD		100.00		250.00	10.00	15.00
GBP		80.33		200.83	8.03	12.05
EUR		92.52		231.30	9.25	13.88

Feature Packs						
	Feature Pack 1		**Feature Pack 2**		**Mobility Feature Pack**	
Currency	**MRC**	**NRC**	**MRC**	**NRC**	**MRC**	**NRC**
USD			3.00		3.00	
GBP			2.41		2.41	
EUR			2.78		2.78	

Prepaid Minute Plan USD					
Minutes	**Prepaid Minute Plan 1**	**Prepaid Minute Plan 2**	**Prepaid Minute Plan 3**	**Prepaid Minute Plan 4**	**Prepaid Minute Plan 5**
	MRC	**MRC**	**MRC**	**MRC**	**MRC**

10,000 Prepaid Minutes	24.00	99.75	127.05	168.00	360.94
50,000 Prepaid Minutes	120.00	498.75	635.25	813.75	1804.69
100,000 Prepaid Minutes	240.00	997.50	1270.50	1627.50	3609.38
250,000 Prepaid Minutes	570.00	2418.94	3017.44	3865.31	8572.27
500,000 Prepaid Minutes	1116.00	4738.13	5907.83	7567.88	16783.60
750,000 Prepaid Minutes	1620.00	6957.56	8575.88	10985.63	24363.29
1,000,000 Prepaid Minutes	2112.00	8977.50	11179.65	14322.00	31762.50
Customized Prepaid Minutes					

Prepaid Minute Plan GBP					
Minutes	Prepaid Minute Plan 1	Prepaid Minute Plan 2	Prepaid Minute Plan 3	Prepaid Minute Plan 4	Prepaid Minute Plan 5
	MRC	MRC	MRC	MRC	MRC
10,000 Prepaid Minutes	19.28	80.13	102.06	134.96	289.95
50,000 Prepaid Minutes	96.40	400.65	510.30	653.69	1449.72
100,000 Prepaid Minutes	192.79	801.30	1020.60	1307.39	2899.45
250,000 Prepaid Minutes	457.89	1943.16	2423.94	3105.04	6886.19
500,000 Prepaid Minutes	896.49	3806.19	4745.82	6079.35	13482.43
750,000 Prepaid Minutes	1301.36	5589.08	6889.09	8824.86	19571.27
1,000,000 Prepaid Minutes	1696.59	7211.71	8980.72	11505.00	25515.12
Customized Prepaid Minutes					

Prepaid Minute Plan EUR					
Minutes	Prepaid Minute Plan 1	Prepaid Minute Plan 2	Prepaid Minute Plan 3	Prepaid Minute Plan 4	Prepaid Minute Plan 5
	MRC	MRC	MRC	MRC	MRC
10,000 Prepaid Minutes	22.20	92.29	117.55	155.43	333.94
50,000 Prepaid Minutes	111.02	461.44	587.73	752.88	1669.70
100,000 Prepaid Minutes	222.05	922.88	1175.46	1505.76	3339.39
250,000 Prepaid Minutes	527.36	2238.00	2791.73	3576.18	7931.05
500,000 Prepaid Minutes	1032.52	4383.71	5465.91	7001.79	15528.15
750,000 Prepaid Minutes	1498.82	6437.12	7934.39	10163.88	22540.86
1,000,000 Prepaid Minutes	1954.02	8305.96	10343.39	13250.68	29386.59
Customized Prepaid Minutes					

- Plan 1 includes United States Local Calling
- Plan 2 includes Local and National Calling in the United States, the United Kingdom, and France as well as International Calling to Canada, UK, UK-London, Italy, and Sweden
- Plan 3 includes Local and National Calling in the United States, the United Kingdom, France, and Germany as well as International Calling to Canada, UK, UK-London, Italy, Sweden, Germany, France-Paris, Ireland, Portugal, USA (Continental 48), and the Netherlands
- Plan 4 includes Local and National Calling in the United States, the United Kingdom, France, Germany, and the Netherlandsas well as International Calling to Canada, UK, UK-London, Italy, Sweden, Germany, France-Paris, Ireland, Portugal, USA (Continental 48), the Netherlands, Austria, France, USA-Puerto Rico, and Spain
- Plan 5 includes Local and National Calling in the United States, the United Kingdom, France, Germany, the Netherlands, and Belgium. UK mobile Calling: 3 Mobile, O2, EE (Orange, T-Mobile), Vodafone, as well as International Calling to Canada, UK, UK-London, Italy, Sweden, Germany, France-Paris, Ireland, Portugal, USA (Continental 48), the Netherlands, Austria, France, USA-Puerto Rico, Spain, Luxembourg, USA (Hawaii), and Belgium

National Voice Services - United States						
	MRC			NRC		
	USD	GBP	EUR	USD	GBP	EUR
Directory Listing Additional Listing	5.00	4.02	4.63	3.00	2.41	2.78
Directory Listing Caption	5.00	4.02	4.63	3.00	2.41	2.78
Directory Listing Foreign Additional Listing	12.00	9.64	11.10	3.00	2.41	2.78
Directory Listing Non Pub	3.00	2.41	2.78	3.00	2.41	2.78
Directory Listing Primary Listing						
Directory Listing Un Listed	3.00	2.41	2.78	3.00	2.41	2.78
Interstate - Per Call Surcharge Directory Assistance				1.99	1.60	1.84
Intrastate - Per Call Surcharge Directory Assistance				0.69	0.55	0.64

LD Oper Chg: Person-to-Person Per Call Surcharge				3.50	2.81	3.24
LD Oper Chg: Station-to-Station Per Call Surcharge				1.75	1.41	1.62
Telephone Number Vanity Charge				100.00	80.33	92.52
Telephone Number	0.15	0.12	0.14			
Port Charge Per Telephone Number						
Telephone Number with Teams/Lync 911	0.35	0.28	0.32	2.00	1.61	1.85

National Voice Services Outbound - United States

Rates are per minute / 6 second minimum / 6 second rounding

	Rate Per Minute			Rate Per Call			Minimum Call Charge		
	USD	GBP	EUR	USD	GBP	EUR	USD	GBP	EUR
Interstate	.0133	.0107	.0123						
Intrastate (All States)	.0133	.0107	.0123						
Local	.0133	.0107	.0123						

National Voice Services - UK

	MRC			NRC		
	USD	GBP	EUR	USD	GBP	EUR
Telephone Number	1.00	0.80	0.93			
Telephone Number Vanity Charge				100.00	80.33	92.52
Port Charge Per Telephone Number				2.00	1.61	1.85
Directory Listing	5.00	4.02	4.63	3.00	2.41	2.78

National Voice Services Outbound - UK

Rates are per minute / 18 second minimum / 6 second rounding

	Rate Per Minute			Rate Per Call			Minimum Call Charge		
	USD	GBP	EUR	USD	GBP	EUR	USD	GBP	EUR
Local and National	.0092	.0074	.0085						
03 UK Wide	.0092	.0074	.0085						
Message Svc / Personal Number C	.1916	.1539	.1773						
Mobile FM10	.0443	.0356	.0410						
Mobile FM11	.3525	.2832	.3261						
Mobile FM12	.0263	.0211	.0243						
Mobile FM13	.3263	.2621	.3019						
Mobile FM14	.0353	.0284	.0327						
Mobile FM15	.0263	.0211	.0243						
Mobile FM16	.0263	.0211	.0243						
Mobile FM17	.1320	.1060	.1221						
Mobile FM2	.2700	.2169	.2498						
Mobile FM7	.2700	.2169	.2498						
Mobile FM8	.0263	.0211	.0243						
Mobile/Personal Number F	.5250	.4217	.4857						
New Voice Services G21	.0120	.0096	.0111						
NGCS Service Charge SC001									
NGCS Service Charge SC002	.0179	.0144	.0166						

NGCS Service Charge SC003	.0357	.0287	.0330						
NGCS Service Charge SC004	.0536	.0431	.0496						
NGCS Service Charge SC005	.0714	.0574	.0661						
NGCS Service Charge SC006	.0893	.0717	.0826						
NGCS Service Charge SC007	.1071	.0860	.0991						
NGCS Service Charge SC008	.1250	.1004	.1156						
NGCS Service Charge SC009	.1429	.1148	.1322						
NGCS Service Charge SC010	.1607	.1291	.1487						
NGCS Service Charge SC011	.1786	.1435	.1652						
NGCS Service Charge SC012	.1964	.1578	.1817						
NGCS Service Charge SC013	.2143	.1721	.1983						
NGCS Service Charge SC014	.2321	.1864	.2147						
NGCS Service Charge SC015	.2679	.2152	.2479						
NGCS Service Charge SC016	.3571	.2869	.3304						
NGCS Service Charge SC017	.4464	.3586	.4130						
NGCS Service Charge SC018	.5357	.4303	.4956						
NGCS Service Charge SC019	.6250	.5021	.5782						
NGCS Service Charge SC020	.6429	.5164	.5948						
NGCS Service Charge SC021	.7143	.5738	.6609						
NGCS Service Charge SC022	.8036	.6455	.7435						
NGCS Service Charge SC023	.8214	.6598	.7600						
NGCS Service Charge SC024	.8929	.7173	.8261						
NGCS Service Charge SC025	.9821	.7889	.9086						
NGCS Service Charge SC026	1.0714	.8607	.9913						
NGCS Service Charge SC027	1.1607	.9324	1.0739						
NGCS Service Charge SC028	1.2500	1.0041	1.1565						
NGCS Service Charge SC029	1.3393	1.0759	1.2391						
NGCS Service Charge SC030	1.4286	1.1476	1.3217						
NGCS Service Charge SC031	1.6071	1.2910	1.4869						
NGCS Service Charge SC032	1.6964	1.3627	1.5695						
NGCS Service Charge SC033	1.7679	1.4202	1.6357						
NGCS Service Charge SC034	1.7857	1.4345	1.6521						
NGCS Service Charge SC035	1.9643	1.5779	1.8174						
NGCS Service Charge SC036	2.1429	1.7214	1.9826						
NGCS Service Charge SC037	2.5893	2.0800	2.3956						
NGCS Service Charge SC038	2.6786	2.1517	2.4782						
NGCS Service Charge SC039	2.7679	2.2235	2.5609						
NGCS Service Charge SC040	3.2143	2.5821	2.9739						
NGCS Service Charge SC041	3.5714	2.8689	3.3043						
NGCS Service Charge SC042	3.9286	3.1559	3.6347						
NGCS Service Charge SC043	4.4643	3.5862	4.1304						

NGCS Service Charge SC044	5.3571	4.3034	4.9564						
NGCS Service Charge SC045	6.4286	5.1642	5.9477						
NGCS Service Charge SC046				.0893	.0717	.0826			
NGCS Service Charge SC047				.1786	.1435	.1652			
NGCS Service Charge SC048				.2679	.2152	.2479			
NGCS Service Charge SC049				.4464	.3586	.4130			
NGCS Service Charge SC050				.5357	.4303	.4956			
NGCS Service Charge SC051				.6250	.5021	.5782			
NGCS Service Charge SC052				.7143	.5738	.6609			
NGCS Service Charge SC053				.8571	.6885	.7930			
NGCS Service Charge SC054				.8929	.7173	.8261			
NGCS Service Charge SC055				1.2500	1.0041	1.1565			
NGCS Service Charge SC056				1.3393	1.0759	1.2391			
NGCS Service Charge SC057				1.7857	1.4345	1.6521			
NGCS Service Charge SC058				2.5893	2.0800	2.3956			
NGCS Service Charge SC059				2.6786	2.1517	2.4782			
NGCS Service Charge SC060				3.5714	2.8689	3.3043			
NGCS Service Charge SC061				4.4643	3.5862	4.1304			
NGCS Service Charge SC062				5.3571	4.3034	4.9564			
NGCS Service Charge SC063				7.1429	5.7380	6.6086			
NGCS Service Charge SC064				8.9286	7.1724	8.2607			
NGCS Service Charge SC065				10.7143	8.6069	9.9128			
NGCS Service Charge SC066	1.3750	1.1046	1.2721	2.7679	2.2235	2.5609			
NGCS Service Charge SC067	1.4286	1.1476	1.3217	.4464	.3586	.4130			
NGCS Service Charge SC068	2.4750	1.9882	2.2899	7.1250	5.7236	6.5920			
NGCS Service Charge SC069	2.4145	1.9396	2.2339	8.9100	7.1575	8.2435			
NGCS Service Charge SC070	4.9050	3.9402	4.5381				9.8250	7.8925	9.0901
NGCS Service Charge SC071	5.3400	4.2897	4.9406				10.2450	8.2299	9.4787
NGCS Service Charge SC072	6.2250	5.0006	5.7594				12.4650	10.0133	11.5326
NGCS Service Charge SC073	4.4700	3.5908	4.1356						
NGCS Service Charge SC074	.0893	.0717	.0826				.0893	.0717	.0826
NGCS Service Charge SC075	.1785	.1434	.1651				.1785	.1434	.1651
NGCS Service Charge SC076	.7143	.5738	.6609				.7143	.5738	.6609
NGCS Service Charge SC077	1.2500	1.0041	1.1565				1.2500	1.0041	1.1565
NGCS Service Charge SC078	2.6786	2.1517	2.4782				2.6786	2.1517	2.4782
NGCS Service Charge SC079	3.5715	2.8690	3.3043				3.5715	2.8690	3.3043
NGCS Service Charge SC080	6.0000	4.8199	5.5512				6.0000	4.8199	5.5512
Non Emergency Number FF31				.2330	.1872	.2156			
Pager Services Fixed Fee FF3				.6383	.5128	.5906			
Pager Services Fixed Fee FF8				.6383	.5128	.5906			
Pager Services Fixed Fee FF9				.6383	.5128	.5906			

Pager Services Nofee									
Pager/Messaging R	.0383	.0308	.0354						
Personal Number D	.1916	.1539	.1773						
Personal Number E	.0495	.0398	.0458						
Personal Number J	.5700	.4579	.5274						
Personal Number K	.6750	.5422	.6245						
Personal Number PN1	.4200	.3374	.3886						
Personal Number PN10	.7950	.6386	.7355						
Personal Number PN11	.8700	.6989	.8049						
Personal Number PN12	.5850	.4699	.5412						
Personal Number PN13	.8250	.6627	.7633						
Personal Number PN14	.6750	.5422	.6245						
Personal Number PN15	.2400	.1928	.2220						
Personal Number PN16	.2625	.2109	.2429						
Personal Number PN17	.2925	.2350	.2706						
Personal Number PN18	.3150	.2530	.2914						
Personal Number PN19	.1650	.1325	.1527						
Personal Number PN2	1.1550	.9278	1.0686						
Personal Number PN20	.5100	.4097	.4719						
Personal Number PN21	.8850	.7109	.8188						
Personal Number PN22	.0825	.0663	.0763						
Personal Number PN3	.1125	.0904	.1041						
Personal Number PN4	.5550	.4458	.5135						
Personal Number PN5	.3450	.2771	.3192						
Personal Number PN6	.4650	.3735	.4302						
Personal Number PN7	3.4500	2.7714	3.1919	.6383	.5128	.5906			
Personal Number PN8	.4125	.3314	.3816						
Personal Number PN9	.4950	.3976	.4580						
RadioPager Services Service Local Nts L3	.0639	.0513	.0591						
UK Mobile	.0195	.0157	.0180						
Wifi Services FW1	.1500	.1205	.1388						
Wifi Services FW10	.1500	.1205	.1388						
Wifi Services FW12	.1500	.1205	.1388						
Wifi Services FW2	.1500	.1205	.1388						
Wifi Services FW3	.1500	.1205	.1388						
Wifi Services FW4	.1500	.1205	.1388						
Wifi Services FW5	.3000	.2410	.2776						
Wifi Services FW6	.3000	.2410	.2776						
Wifi Services FW7	.1500	.1205	.1388						
Wifi Services FW8	.1500	.1205	.1388						
Wifi Services FW9	.1500	.1205	.1388						

National Voice Services - Germany						
	MRC			NRC		
	USD	GBP	EUR	USD	GBP	EUR
Directory Listing	5.00	4.02	4.63	3.00	2.41	2.78
Port Charge Per Telephone Number				132.00	106.04	122.13
Port Charge Per Telephone Number - 10 Consecutive				13.20	10.60	12.21
Port Charge Per Telephone Number - 100 Consecutive				2.20	1.77	2.04
Telephone Number	1.00	0.80	0.93	5.60	4.50	5.18
Telephone Number Vanity Charge				100.00	80.33	92.52

National Voice Services Outbound - Germany									
Rates are per minute / 18 second minimum / 6 second rounding									
	Rate Per Minute			Rate Per Call			Minimum Call Charge		
	USD	GBP	EUR	USD	GBP	EUR	USD	GBP	EUR
Local and National	.0110	.0088	.0102						
Directory Assistance 118	2.8956	2.3261	2.6790						
Directory Assistance 11833	5.7750	4.6391	5.3430	19.2430	15.4581	17.8036			
Directory Assistance 11834	5.7750	4.6391	5.3430	19.2430	15.4581	17.8036			
Emergency Services									
Freephone 800									
Germany Mobile	.0532	.0427	.0492						
Mass Transit 13	.2459	.1975	.2275						
Mass Transit 1371				.2459	.1975	.2275			
Mass Transit 1375				.2459	.1975	.2275			
Mass Transit 1376				.4391	.3527	.4063			
Mass Transit 1377				1.7562	1.4108	1.6248			
Mass Transit 1378				.8782	.7055	.8125			
Mass Transit 1379				.8782	.7055	.8125			
Mobile-Others	.4114	.3305	.3806						
National Subscriber 32	.0559	.0449	.0517						
Pager Services 16	.3266	.2624	.3022						
Pager Services 169				.8607	.6914	.7963			
Pager Services 1695	1.3066	1.0496	1.2089						
Pager Services 16953				2.1514	1.7282	1.9905			
Personal Number 700	.1990	.1599	.1841						
Premium 900	6.6000	5.3018	6.1063	21.9920	17.6664	20.3469			
Shared Cost 1801	.0686	.0551	.0635						
Shared Cost 1802				.1053	.0846	.0974			
Shared Cost 1803	.1581	.1270	.1463						
Shared Cost 1804				.3513	.2822	.3250			
Shared Cost 1805	.2459	.1975	.2275						

National Voice Services - France						
	MRC			NRC		
	USD	GBP	EUR	USD	GBP	EUR
Directory Listing	5.00	4.02	4.63	3.00	2.41	2.78
Port Charge Per Telephone Number				151.80	121.94	140.45
Port Charge Per Telephone Number - 10 Consecutive				22.00	17.67	20.35
Port Charge Per Telephone Number - 100 Consecutive				8.80	7.07	8.14
Telephone Number	1.00	0.80	0.93			
Telephone Number Vanity Charge				100.00	80.33	92.52

National Voice Services Outbound - France									
Rates are per minute / 18 second minimum / 6 second rounding									
	Rate Per Minute			Rate Per Call			Minimum Call Charge		
	USD	GBP	EUR	USD	GBP	EUR	USD	GBP	EUR
Local and National	.0045	.0036	.0042						
Administrative Information									
Directory Enquiry 118000	3.4322	2.7571	3.1755	3.4322	2.7571	3.1755			
Directory Enquiry 118006	.5428	.4360	.5022	2.1713	1.7442	2.0089	2.7143	2.1804	2.5113
Directory Enquiry 118008	1.4630	1.1752	1.3536	1.4630	1.1752	1.3536			
Directory Enquiry 118050	.5428	.4360	.5022	2.1713	1.7442	2.0089	2.7143	2.1804	2.5113
Directory Enquiry 118222	1.4630	1.1752	1.3536	1.4630	1.1752	1.3536			
Directory Enquiry 118318	.5428	.4360	.5022	2.1713	1.7442	2.0089	2.7143	2.1804	2.5113
Directory Enquiry 118444				.0116	.0093	.0107			
Directory Enquiry 118500	.3620	.2908	.3349	1.2666	1.0175	1.1719			
Directory Enquiry 118700				4.8317	3.8814	4.4703			
Directory Enquiry 118711	.5428	.4360	.5022	1.2666	1.0175	1.1719			
Directory Enquiry 118712	.7314	.5875	.6767	2.5410	2.0412	2.3509			
Directory Enquiry 118888	1.8096	1.4537	1.6742	1.8096	1.4537	1.6742			
Directory Enquiry 118999	.3620	.2908	.3349	1.6286	1.3083	1.5068			
Directory Enquiry 1187									
France Mobile	.0280	.0225	.0259						
Freephone 080									
Internet Access	.0375	.0301	.0347	.1848	.1485	.1710			
Local Rate 3	.0480	.0386	.0444	.1358	.1091	.1256			
Personal Numbers 087	.0357	.0287	.0330						
Personal Numbers 0873	.0472	.0379	.0437						
Premium 08360	.1123	.0902	.1039				.2069	.1662	.1914
Premium 083601	.2069	.1662	.1914						
Premium 0836019301	.0375	.0301	.0347				.1848	.1485	.1710
Premium 0836097	.1331	.1069	.1231						
Premium 083660	.6203	.4983	.5739				.4137	.3323	.3828

Premium 0836603				1.8612	1.4951	1.7220			
Premium 0836604	1.7821	1.4316	1.6488				.2069	.1662	.1914
Premium 0836622	.1033	.0830	.0956						
Premium 0890	.2751	.2210	.2545				.2751	.2210	.2545
Premium 089064	.2069	.1662	.1914				.2069	.1662	.1914
Premium 08907	.2069	.1662	.1914				.2069	.1662	.1914
Premium 0891	.4137	.3323	.3828				.4137	.3323	.3828
Premium 0892	.6203	.4983	.5739				.6203	.4983	.5739
Premium 0897				1.0340	.8306	.9567			
Premium 0899	.6203	.4983	.5739	2.4815	1.9934	2.2959	3.1021	2.4919	2.8701
Premium 089970	.6203	.4983	.5739	2.4815	1.9934	2.2959			
Shared Cost 081	.0490	.0394	.0453	.1363	.1095	.1261			
Shared Cost 0820	.2069	.1662	.1914	.1965	.1579	.1818			
Shared Cost 082020	.1568	.1260	.1451	.1965	.1579	.1818			
Shared Cost 082021	.1568	.1260	.1451	.1965	.1579	.1818			
Shared Cost 082022	.1568	.1260	.1451	.1965	.1579	.1818			
Shared Cost 082048	.1568	.1260	.1451	.1965	.1579	.1818			
Shared Cost 0821	.2069	.1662	.1914	.1965	.1579	.1818			
Shared Cost 082111	.1568	.1260	.1451	.1965	.1579	.1818			
Shared Cost 082161	.1568	.1260	.1451	.1965	.1579	.1818			
Shared Cost 0825	.2613	.2099	.2418	.1965	.1579	.1818			
Shared Cost 0826	.2613	.2099	.2418	.1965	.1579	.1818			
Shared Cost 1044	.0480	.0386	.0444	.1358	.1091	.1256			
Short Number 320	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3203	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3210	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3213	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3214	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3215	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3216	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3217	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3218	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3219	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 322	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3223	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3229	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 323	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3234	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3236	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3240	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3242	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			

Short Number 3243	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3245	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 325	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3253	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3256	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3258	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 326	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3260	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 327	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3270	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3275	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 328	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3281	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 329	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3299	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3600	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3601	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3602	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3603	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3604	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3605	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3606	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3608	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3610	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3611	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3618	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3620	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3621	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3624	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3626	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 363	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3634	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3635	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3637	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3639	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3644	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3650	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3655	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3656	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 366	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3660	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			

Short Number 3666	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3667	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 367	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3677	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3678	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3680	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 369	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 3699	1.9243	1.5458	1.7804	7.2000	5.7838	6.6614			
Short Number 390	.0506	.0406	.0468	.1430	.1149	.1323			
Short Number 3910	.2177	.1749	.2014						
Short Number 3911	.6203	.4983	.5739	2.4815	1.9934	2.2959			
Short Number 3920	.6203	.4983	.5739						
Short Number 3922	.6203	.4983	.5739	2.4815	1.9934	2.2959			
Short Number 393	.6203	.4983	.5739						
Short Number 3939	.0506	.0406	.0468	.1430	.1149	.1323			
Short Number 3940	.6203	.4983	.5739						
Short Number 3969	.6203	.4983	.5739						
Short Number 397	.0506	.0406	.0468	.1430	.1149	.1323			
Short Number 3980				1.0340	.8306	.9567			
Short Number 399	.0506	.0406	.0468	.1430	.1149	.1323			

National Voice Services - Netherlands						
	MRC			NRC		
	USD	GBP	EUR	USD	GBP	EUR
Directory Listing	5.00	4.02	4.63	3.00	2.41	2.78
Port Charge Per Telephone Number				74.80	60.09	69.20
Port Charge Per Telephone Number - 10 Consecutive				50.60	40.65	46.82
Port Charge Per Telephone Number - 100 Consecutive				5.50	4.42	5.09
Telephone Number	1.00	0.80	0.93			
Telephone Number Vanity Charge				100.00	80.33	92.52

National Voice Services Outbound - Netherlands									
Rates are per minute / 18 second minimum / 6 second rounding									
	Rate Per Minute			Rate Per Call			Minimum Call Charge		
	USD	GBP	EUR	USD	GBP	EUR	USD	GBP	EUR
Local and National	.0132	.0106	.0122						
Business Number 088	.0275	.0221	.0254	.0550	.0442	.0509			
Data Services 67	.2200	.1767	.2035						
Data Services 672	.2860	.2297	.2646						
Data Services 673	.2860	.2297	.2646						
Data Services 67400	.4355	.3498	.4029						
Data Services 67500	.5565	.4470	.5149						

Data Services 67777	.1320	.1060	.1221						
Data Services 678	.9919	.7968	.9177						
Data Services 679	.9919	.7968	.9177						
Data Services 67100	.1018	.0818	.0942	.8468	.6802	.7835			
Freephone 800									
Netherlands Mobile	.0575	.0462	.0532						
Pager Services 65				1.4630	1.1752	1.3536			
Pager Services 656				.4598	.3694	.4254			
Pager Services 6570				.4598	.3694	.4254			
Pager Services 6571				.4598	.3694	.4254			
Pager Services 6572				.4598	.3694	.4254			
Pager Services 6573				.4598	.3694	.4254			
Pager Services 6574				.4598	.3694	.4254			
Pager Services 6599	.9423	.7570	.8718						
Pager Services 6600	.6270	.5037	.5801						
Pager Services 6601	.6270	.5037	.5801						
Pager Services 6602				1.0450	.8395	.9668			
Pager Services 6603				2.2781	1.8300	2.1077			
Pager Services 6604				1.3794	1.1081	1.2762			
Pager Services 6605				2.2781	1.8300	2.1077			
Pager Services 66066	.8360	.6716	.7735						
Pager Services 6607				1.3794	1.1081	1.2762			
Pager Services 6608				1.9228	1.5446	1.7790			
Pager Services 6609	.0477	.0383	.0441	.1625	.1305	.1503			
Pager Services 6616				.9423	.7570	.8718			
Pager Services 66160	.6270	.5037	.5801						
Pager Services 66161	.9423	.7570	.8718						
Pager Services 66162	.4180	.3358	.3867						
Pager Services 66163	1.4710	1.1817	1.3610						
Pager Services 66164	1.4710	1.1817	1.3610						
Pager Services 66165				1.8847	1.5140	1.7437			
Pager Services 66169	1.1495	.9234	1.0635						
Pager Services 66506				.7315	.5876	.6768			
Pager Services 66507				.7315	.5876	.6768			
Pager Services 66508				.7315	.5876	.6768			
Pager Services 66509				.7315	.5876	.6768			
Pager Services 66510				.1568	.1260	.1451			
Pager Services 66511				.1568	.1260	.1451			
Pager Services 66512	.0808	.0649	.0748	.0857	.0688	.0793			
Pager Services 66513				2.0915	1.6801	1.9351			
Pager Services 66519	.9423	.7570	.8718						

Pager Services 6653				1.4630	1.1752	1.3536			
Pager Services 665				1.2635	1.0150	1.1690			
Personal Assistance Services 84	.4180	.3358	.3867						
Personal Assistance Services 8408	.6270	.5037	.5801						
Personal Assistance Services 84262	1.6778	1.3478	1.5523						
Personal Assistance Services 84263				2.7170	2.1826	2.5138			
Personal Assistance Services 8475	.1008	.0810	.0933	.0857	.0688	.0793			
Personal Assistance Services 8476	.0477	.0383	.0441	.0477	.0383	.0441			
Personal Assistance Services 848	.1254	.1007	.1160						
Personal Assistance Services 8485	.1008	.0810	.0933	.0857	.0688	.0793			
Personal Assistance Services 84899	.0477	.0383	.0441	.1625	.1305	.1503			
Personal Assistance Services 849									
Personal Assistance Services 870	.9500	.7631	.8789						
Personal Assistance Services 871	1.6778	1.3478	1.5523						
Personal Assistance Services 87193				2.7170	2.1826	2.5138			
Personal Assistance Services 873	.9423	.7570	.8718						
Personal Assistance Services 87500	.0550	.0442	.0509						
Personal Assistance Services 8765	1.4710	1.1817	1.3610						
Personal Assistance Services 87785	.0919	.0738	.0850						
Personal Assistance Services 87786	.0919	.0738	.0850						
Personal Assistance Services 87787	.0241	.0194	.0223	.0857	.0688	.0793			
Personal Assistance Services 87788	.0241	.0194	.0223	.0857	.0688	.0793			
Personal Assistance Services 8700									
Personal Assistance Services 8701	.0919	.0738	.0850	.0857	.0688	.0793			
Personal Assistance Services 87784	.7355	.5908	.6805						
Personal Assistance Services 87789									

National Voice Services - Belgium						
	MRC			NRC		
	USD	GBP	EUR	USD	GBP	EUR
Directory Listing	5.00	4.02	4.63	3.00	2.41	2.78
Port Charge Per Telephone Number				26.40	21.21	24.43
Port Charge Per Telephone Number - 10 Consecutive				19.80	15.91	18.32
Port Charge Per Telephone Number - 100 Consecutive				13.20	10.60	12.21
Telephone Number	1.00	0.80	0.93			
Telephone Number Vanity Charge				100.00	80.33	92.52

National Voice Services Outbound - Belgium									
Rates are per minute / 18 second minimum / 6 second rounding									
	Rate Per Minute			Rate Per Call			Minimum Call Charge		
	USD	GBP	EUR	USD	GBP	EUR	USD	GBP	EUR
Local and National	.0350	.0281	.0324						

Belgium Mobile	.0427	.0343	.0395						
Clock service 1200				.1159	.0931	.1072			
Clock service 1300				.1159	.0931	.1072			
Emergency Services									
Freephone 17									
Freephone 800									
Infokiosk 77									
Infokiosk 776	.7481	.6010	.6921	.0440	.0353	.0407			
Infokiosk 777	.7481	.6010	.6921	.0440	.0353	.0407			
Information Services 1207	.0653	.0525	.0604	1.9524	1.5684	1.8064	2.0200	1.6227	1.8689
Information Services 1307	.0653	.0525	.0604	1.9524	1.5684	1.8064			
Information Services 1313	.4546	.3652	.4206	1.8818	1.5117	1.7410			
Information Services 1414	.4546	.3652	.4206	4.9246	3.9560	4.5562			
Missing Child Hot Line 116000									
Pager Services 452				.5171	.4154	.4784			
Pager Services 453				.5171	.4154	.4784			
Pager Services 454				1.1700	.9399	1.0825			
Pager Services 458				.5171	.4154	.4784			
Pager Services 459				.5171	.4154	.4784			
Premium 70	.5456	.4383	.5048						
Premium 70231	.2727	.2191	.2523						
Premium 70246	.2727	.2191	.2523						
Premium 70270	.2727	.2191	.2523						
Premium 70271	.2727	.2191	.2523						
Premium 70272	.2727	.2191	.2523						
Premium 70273	.2727	.2191	.2523						
Premium 70274	.2727	.2191	.2523						
Premium 70442	.2727	.2191	.2523						
Premium 70445	.2727	.2191	.2523						
Premium 70474	.2727	.2191	.2523						
Premium 70650	.2727	.2191	.2523						
Premium 70651	.2727	.2191	.2523						
Premium 70652	.2727	.2191	.2523						
Premium 70653	.2727	.2191	.2523						
Premium 70654	.2727	.2191	.2523						
Premium 706634	.2727	.2191	.2523						
Premium 706635	.2727	.2191	.2523						
Premium 70680	.2727	.2191	.2523						
Premium 70681	.2727	.2191	.2523						
Premium 70682	.2727	.2191	.2523						
Premium 70683	.2727	.2191	.2523						

Premium 70684	.2727	.2191	.2523						
Premium 7070	.2727	.2191	.2523						
Premium 70752	.2727	.2191	.2523						
Premium 70753	.2727	.2191	.2523						
Premium 707777	.2727	.2191	.2523						
Premium 900	.9092	.7304	.8412						
Premium 90025	.4546	.3652	.4206						
Premium 900425	.4546	.3652	.4206						
Premium 900502	.4546	.3652	.4206						
Premium 900503	.4546	.3652	.4206						
Premium 900770	.4546	.3652	.4206						
Premium 900771	.4546	.3652	.4206						
Premium 900772	.4546	.3652	.4206						
Premium 900773	.4546	.3652	.4206						
Premium 900774	.4546	.3652	.4206						
Premium 900775	.4546	.3652	.4206						
Premium 900820	.4546	.3652	.4206						
Premium 900821	.4546	.3652	.4206						
Premium 900822	.4546	.3652	.4206						
Premium 900823	.4546	.3652	.4206						
Premium 900824	.4546	.3652	.4206						
Premium 900889	.4546	.3652	.4206						
Premium 902	1.8181	1.4605	1.6821						
Premium 90215	1.3636	1.0954	1.2616						
Premium 902280	1.3636	1.0954	1.2616						
Premium 902281	1.3636	1.0954	1.2616						
Premium 902282	1.3636	1.0954	1.2616						
Premium 902283	1.3636	1.0954	1.2616						
Premium 902284	1.3636	1.0954	1.2616						
Premium 902330	1.3636	1.0954	1.2616						
Premium 902331	1.3636	1.0954	1.2616						
Premium 902332	1.3636	1.0954	1.2616						
Premium 902333	1.3636	1.0954	1.2616						
Premium 902334	1.3636	1.0954	1.2616						
Premium 902425	1.3636	1.0954	1.2616						
Premium 902426	1.3636	1.0954	1.2616						
Premium 90251	1.3636	1.0954	1.2616						
Premium 902522	1.3636	1.0954	1.2616						
Premium 902523	1.3636	1.0954	1.2616						
Premium 90254	1.3636	1.0954	1.2616						
Premium 902770	1.3636	1.0954	1.2616						

Premium 902771	1.3636	1.0954	1.2616						
Premium 902772	1.3636	1.0954	1.2616						
Premium 902773	1.3636	1.0954	1.2616						
Premium 902774	1.3636	1.0954	1.2616						
Premium 903	2.7273	2.1909	2.5233						
Premium 903471	2.2727	1.8257	2.1027						
Premium 903472	2.2727	1.8257	2.1027						
Premium 903473	2.2727	1.8257	2.1027						
Premium 90351	2.2727	1.8257	2.1027						
Premium 903532	2.2727	1.8257	2.1027						
Premium 903533	2.2727	1.8257	2.1027						
Premium 90354	2.2727	1.8257	2.1027						
Premium 903550	2.2727	1.8257	2.1027						
Premium 903551	2.2727	1.8257	2.1027						
Premium 903552	2.2727	1.8257	2.1027						
Premium 903553	2.2727	1.8257	2.1027						
Premium 903889	2.2727	1.8257	2.1027						
Premium 904	3.1817	2.5559	2.9437						
Premium 904045									
Premium 904046									
Premium 904047									
Premium 904048									
Premium 904049									
Premium 90436									
Premium 90437									
Premium 90439									
Premium 90439552									
Premium 904442									
Premium 904443									
Premium 904444									
Premium 904445									
Premium 904446									
Premium 904447									
Premium 904448									
Premium 904449									
Premium 90456									
Premium 90469									
Premium 904805									
Premium 904806									
Premium 904807									
Premium 904808									

Premium 904809									
Premium 90482									
Premium 904885	3.6363	2.9211	3.3643						
Premium 904886	3.6363	2.9211	3.3643						
Premium 904887	3.6363	2.9211	3.3643						
Premium 904888	3.6363	2.9211	3.3643						
Premium 904889	3.6363	2.9211	3.3643						
Premium 90516				.9092	.7304	.8412			
Premium 905162				1.8181	1.4605	1.6821			
Premium 905163				1.8181	1.4605	1.6821			
Premium 905164				1.8181	1.4605	1.6821			
Premium 905165				2.7273	2.1909	2.5233			
Premium 905166				2.7273	2.1909	2.5233			
Premium 905167				3.6363	2.9211	3.3643			
Premium 905168				3.6363	2.9211	3.3643			
Premium 905169				3.6363	2.9211	3.3643			
Premium 90522				.4546	.3652	.4206			
Premium 90523				3.6363	2.9211	3.3643			
Premium 90524				2.7273	2.1909	2.5233			
Premium 905244				2.2727	1.8257	2.1027			
Premium 905245				2.2727	1.8257	2.1027			
Premium 905246				2.2727	1.8257	2.1027			
Premium 905247				3.1817	2.5559	2.9437			
Premium 905248				3.1817	2.5559	2.9437			
Premium 905249				3.1817	2.5559	2.9437			
Premium 905330				.4546	.3652	.4206			
Premium 905331				.9092	.7304	.8412			
Premium 905332				1.3636	1.0954	1.2616			
Premium 905333				1.8181	1.4605	1.6821			
Premium 905334				2.2727	1.8257	2.1027			
Premium 905335				2.7273	2.1909	2.5233			
Premium 905336				3.1817	2.5559	2.9437			
Premium 905337				3.6363	2.9211	3.3643			
Premium 905338				3.6363	2.9211	3.3643			
Premium 905339				1.8181	1.4605	1.6821			
Premium 90538				3.6363	2.9211	3.3643			
Premium 90540				.4546	.3652	.4206			
Premium 905404				1.3636	1.0954	1.2616			
Premium 905405				2.2727	1.8257	2.1027			
Premium 905406				2.7273	2.1909	2.5233			
Premium 90541				.9092	.7304	.8412			

Premium 905414				3.6363	2.9211	3.3643			
Premium 905415				3.1817	2.5559	2.9437			
Premium 905416				3.6363	2.9211	3.3643			
Premium 90542				1.8181	1.4605	1.6821			
Premium 90544				.9092	.7304	.8412			
Premium 90550				3.6363	2.9211	3.3643			
Premium 905500				.4546	.3652	.4206			
Premium 905502				.9092	.7304	.8412			
Premium 905505				1.8181	1.4605	1.6821			
Premium 90553				.9092	.7304	.8412			
Premium 905534				.4546	.3652	.4206			
Premium 905535				.4546	.3652	.4206			
Premium 905536				.4546	.3652	.4206			
Premium 905537				1.3636	1.0954	1.2616			
Premium 905538				1.3636	1.0954	1.2616			
Premium 905539				1.3636	1.0954	1.2616			
Premium 90556				.9092	.7304	.8412			
Premium 905659				56.3636	45.2774	52.1475			
Premium 90566				1.8181	1.4605	1.6821			
Premium 90567				.4546	.3652	.4206			
Premium 90568				.9092	.7304	.8412			
Premium 90569				1.8181	1.4605	1.6821			
Premium 905770				.4546	.3652	.4206			
Premium 905771				.9092	.7304	.8412			
Premium 905772				1.3636	1.0954	1.2616			
Premium 905773				1.8181	1.4605	1.6821			
Premium 905774				2.2727	1.8257	2.1027			
Premium 905775				2.7273	2.1909	2.5233			
Premium 905776				2.7273	2.1909	2.5233			
Premium 905777				3.1817	2.5559	2.9437			
Premium 905778				3.6363	2.9211	3.3643			
Premium 905779				3.6363	2.9211	3.3643			
Premium 90582				1.8181	1.4605	1.6821			
Premium 90586				3.6363	2.9211	3.3643			
Premium 905860				.9092	.7304	.8412			
Premium 905861				.9092	.7304	.8412			
Premium 905862				1.8181	1.4605	1.6821			
Premium 905863				1.8181	1.4605	1.6821			
Premium 905864				1.8181	1.4605	1.6821			
Premium 905865				2.7273	2.1909	2.5233			
Premium 905866				2.7273	2.1909	2.5233			

Premium 90588				3.6363	2.9211	3.3643			
Premium 905880				.4546	.3652	.4206			
Premium 905881				.9092	.7304	.8412			
Premium 905882				1.3636	1.0954	1.2616			
Premium 905883				1.8181	1.4605	1.6821			
Premium 905884				2.2727	1.8257	2.1027			
Premium 905885				2.7273	2.1909	2.5233			
Premium 905886				3.1817	2.5559	2.9437			
Premium 906	1.8181	1.4605	1.6821						
Premium 90600	.9092	.7304	.8412						
Premium 90606	1.8181	1.4605	1.6821						
Premium 906060	.4546	.3652	.4206						
Premium 906061	.4546	.3652	.4206						
Premium 906062	.9092	.7304	.8412						
Premium 906063	.9092	.7304	.8412						
Premium 906064	1.3636	1.0954	1.2616						
Premium 906065	1.3636	1.0954	1.2616						
Premium 90616	1.3636	1.0954	1.2616						
Premium 90622	.9092	.7304	.8412						
Premium 90623	1.3636	1.0954	1.2616						
Premium 90625	.9092	.7304	.8412						
Premium 906330	.4546	.3652	.4206						
Premium 906331	.9092	.7304	.8412						
Premium 906332	1.3636	1.0954	1.2616						
Premium 906400									
Premium 906401									
Premium 906444	.9091	.7303	.8411						
Premium 906445	.9091	.7303	.8411						
Premium 906488	1.3636	1.0954	1.2616						
Premium 906489	1.3636	1.0954	1.2616						
Premium 906800	.4545	.3651	.4205						
Premium 906801	.4545	.3651	.4205						
Premium 906802	.9091	.7303	.8411						
Premium 906803	.9091	.7303	.8411						
Premium 906804	1.3636	1.0954	1.2616						
Premium 906805	1.3636	1.0954	1.2616						
Premium 907	2.7273	2.1909	2.5233						
Premium 907070	2.2727	1.8257	2.1027						
Premium 907071	2.2727	1.8257	2.1027						
Premium 907074	3.1817	2.5559	2.9437						
Premium 907075	3.1817	2.5559	2.9437						

Premium 907076	3.6363	2.9211	3.3643						
Premium 907077	3.6363	2.9211	3.3643						
Premium 907078	3.6363	2.9211	3.3643						
Premium 907079	3.6363	2.9211	3.3643						
Premium 90723	2.2727	1.8257	2.1027						
Premium 90736	3.6363	2.9211	3.3643						
Premium 90738	3.6363	2.9211	3.3643						
Premium 90739	3.6363	2.9211	3.3643						
Premium 90739000	3.6363	2.9211	3.3643						
Premium 90739275	3.6363	2.9211	3.3643						
Premium 90739276	3.6363	2.9211	3.3643						
Premium 90739277	3.6363	2.9211	3.3643						
Premium 90739552	3.6363	2.9211	3.3643						
Premium 907471	2.2727	1.8257	2.1027						
Premium 907472	2.2727	1.8257	2.1027						
Premium 907473	2.2727	1.8257	2.1027						
Premium 907474	3.1817	2.5559	2.9437						
Premium 907475	3.1817	2.5559	2.9437						
Premium 907476	3.1817	2.5559	2.9437						
Premium 907477	3.6363	2.9211	3.3643						
Premium 907478	3.6363	2.9211	3.3643						
Premium 907479	3.6363	2.9211	3.3643						
Premium 90756	3.1817	2.5559	2.9437						
Premium 907800	2.2727	1.8257	2.1027						
Premium 907801	2.2727	1.8257	2.1027						
Premium 907804	3.1817	2.5559	2.9437						
Premium 907805	3.1817	2.5559	2.9437						
Premium 907806	3.6363	2.9211	3.3643						
Premium 907807	3.6363	2.9211	3.3643						
Premium 907808	3.6363	2.9211	3.3643						
Premium 907809	3.6363	2.9211	3.3643						
Premium 90782	3.6363	2.9211	3.3643						
Premium 907880	2.2727	1.8257	2.1027						
Premium 907881	3.1817	2.5559	2.9437						
Premium 907882	3.6363	2.9211	3.3643						
Premium 90900				56.3636	45.2774	52.1475			
Premium 909000				1.8181	1.4605	1.6821			
Premium 909001				6.3636	5.1119	5.8876			
Premium 909002				10.9091	8.7634	10.0931			
Premium 909003				15.4546	12.4148	14.2986			
Premium 909004				24.5454	19.7176	22.7093			

Premium 909280	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909281				6.3636	5.1119	5.8876			
Premium 909282	5.0001	4.0166	4.6261	6.3636	5.1119	5.8876			
Premium 909283				15.4546	12.4148	14.2986			
Premium 909284	4.0909	3.2863	3.7849	15.4546	12.4148	14.2986			
Premium 909285				19.9999	16.0661	18.5039			
Premium 909286	3.6363	2.9211	3.3643	19.9999	16.0661	18.5039			
Premium 909287				24.5454	19.7176	22.7093			
Premium 909288	3.1817	2.5559	2.9437	24.5454	19.7176	22.7093			
Premium 909289				56.3636	45.2774	52.1475			
Premium 90937				56.3636	45.2774	52.1475			
Premium 909370				19.9999	16.0661	18.5039			
Premium 909371				19.9999	16.0661	18.5039			
Premium 909372				19.9999	16.0661	18.5039			
Premium 909373				38.1819	30.6719	35.3258			
Premium 909374				38.1819	30.6719	35.3258			
Premium 909375				38.1819	30.6719	35.3258			
Premium 90940				10.9091	8.7634	10.0931			
Premium 909405	4.5455	3.6514	4.2055	10.9091	8.7634	10.0931			
Premium 909406	4.5455	3.6514	4.2055	10.9091	8.7634	10.0931			
Premium 909407	4.5455	3.6514	4.2055	10.9091	8.7634	10.0931			
Premium 909408	4.5455	3.6514	4.2055	10.9091	8.7634	10.0931			
Premium 909409	4.5455	3.6514	4.2055	10.9091	8.7634	10.0931			
Premium 90941				6.3636	5.1119	5.8876			
Premium 909415	5.0001	4.0166	4.6261	6.3636	5.1119	5.8876			
Premium 909416	5.0001	4.0166	4.6261	6.3636	5.1119	5.8876			
Premium 909417	5.0001	4.0166	4.6261	6.3636	5.1119	5.8876			
Premium 909418	5.0001	4.0166	4.6261	6.3636	5.1119	5.8876			
Premium 909419	5.0001	4.0166	4.6261	6.3636	5.1119	5.8876			
Premium 90942				15.4546	12.4148	14.2986			
Premium 909425	4.0909	3.2863	3.7849	15.4546	12.4148	14.2986			
Premium 909426	4.0909	3.2863	3.7849	15.4546	12.4148	14.2986			
Premium 909427	4.0909	3.2863	3.7849	15.4546	12.4148	14.2986			
Premium 909428	4.0909	3.2863	3.7849	15.4546	12.4148	14.2986			
Premium 909429	4.0909	3.2863	3.7849	15.4546	12.4148	14.2986			
Premium 90943				19.9999	16.0661	18.5039			
Premium 909435	3.6363	2.9211	3.3643	19.9999	16.0661	18.5039			
Premium 909436	3.6363	2.9211	3.3643	19.9999	16.0661	18.5039			
Premium 909437	3.6363	2.9211	3.3643	19.9999	16.0661	18.5039			
Premium 909438	3.6363	2.9211	3.3643	19.9999	16.0661	18.5039			
Premium 909439	3.6363	2.9211	3.3643	19.9999	16.0661	18.5039			

Premium 90944				24.5454	19.7176	22.7093			
Premium 909445	3.1817	2.5559	2.9437	24.5454	19.7176	22.7093			
Premium 909446	3.1817	2.5559	2.9437	24.5454	19.7176	22.7093			
Premium 909447	3.1817	2.5559	2.9437	24.5454	19.7176	22.7093			
Premium 909448	3.1817	2.5559	2.9437	24.5454	19.7176	22.7093			
Premium 909449	3.1817	2.5559	2.9437	24.5454	19.7176	22.7093			
Premium 90945				29.0909	23.3690	26.9148			
Premium 909455	2.7273	2.1909	2.5233	29.0909	23.3690	26.9148			
Premium 909456	2.7273	2.1909	2.5233	29.0909	23.3690	26.9148			
Premium 909457	2.7273	2.1909	2.5233	29.0909	23.3690	26.9148			
Premium 909458	2.7273	2.1909	2.5233	29.0909	23.3690	26.9148			
Premium 909459	2.7273	2.1909	2.5233	29.0909	23.3690	26.9148			
Premium 90946				56.3636	45.2774	52.1475			
Premium 90947				33.6364	27.0204	31.1203			
Premium 909475	2.2727	1.8257	2.1027	33.6364	27.0204	31.1203			
Premium 909476	2.2727	1.8257	2.1027	33.6364	27.0204	31.1203			
Premium 909477	2.2727	1.8257	2.1027	33.6364	27.0204	31.1203			
Premium 909478	2.2727	1.8257	2.1027	33.6364	27.0204	31.1203			
Premium 909479	2.2727	1.8257	2.1027	33.6364	27.0204	31.1203			
Premium 90948				38.1819	30.6719	35.3258			
Premium 909485	1.8181	1.4605	1.6821	38.1819	30.6719	35.3258			
Premium 909486	1.8181	1.4605	1.6821	38.1819	30.6719	35.3258			
Premium 909487	1.8181	1.4605	1.6821	38.1819	30.6719	35.3258			
Premium 909488	1.8181	1.4605	1.6821	38.1819	30.6719	35.3258			
Premium 909489	1.8181	1.4605	1.6821	38.1819	30.6719	35.3258			
Premium 90949				1.8181	1.4605	1.6821			
Premium 909495	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909496	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909497	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909498	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909499	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909650	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909651	3.6363	2.9211	3.3643	19.9984	16.0649	18.5025			
Premium 909652	4.5455	3.6514	4.2055	10.9091	8.7634	10.0931			
Premium 909653	4.5455	3.6514	4.2055	10.9091	8.7634	10.0931			
Premium 909654	4.5455	3.6514	4.2055	10.9091	8.7634	10.0931			
Premium 909655	4.5455	3.6514	4.2055	10.9091	8.7634	10.0931			
Premium 909656	4.5455	3.6514	4.2055	10.9091	8.7634	10.0931			
Premium 909657	4.5455	3.6514	4.2055	10.9091	8.7634	10.0931			
Premium 909658	4.5455	3.6514	4.2055	10.9091	8.7634	10.0931			
Premium 909660	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			

Premium 909661				15.4546	12.4148	14.2986			
Premium 909662				10.9091	8.7634	10.0931			
Premium 909663				6.3636	5.1119	5.8876			
Premium 909664				19.9999	16.0661	18.5039			
Premium 909665				24.5454	19.7176	22.7093			
Premium 909666				29.0909	23.3690	26.9148			
Premium 909667				33.6364	27.0204	31.1203			
Premium 909668				38.1819	30.6719	35.3258			
Premium 909669				56.3636	45.2774	52.1475			
Premium 90977				1.8181	1.4605	1.6821			
Premium 909774				6.3636	5.1119	5.8876			
Premium 909775				6.3636	5.1119	5.8876			
Premium 909776				15.4546	12.4148	14.2986			
Premium 909777				19.9999	16.0661	18.5039			
Premium 909778				24.5454	19.7176	22.7093			
Premium 909779				56.3636	45.2774	52.1475			
Premium 90980				1.8181	1.4605	1.6821			
Premium 909805	5.4546	4.3817	5.0466	1.8181	1.4605	1.6821			
Premium 909806	5.4546	4.3817	5.0466	1.8181	1.4605	1.6821			
Premium 909807	5.4546	4.3817	5.0466	1.8181	1.4605	1.6821			
Premium 909808	5.4546	4.3817	5.0466	1.8181	1.4605	1.6821			
Premium 909809	5.4546	4.3817	5.0466	1.8181	1.4605	1.6821			
Premium 90981				6.3636	5.1119	5.8876			
Premium 909815	5.0025	4.0186	4.6283	6.3636	5.1119	5.8876			
Premium 909816	5.0025	4.0186	4.6283	6.3636	5.1119	5.8876			
Premium 909817	5.0025	4.0186	4.6283	6.3636	5.1119	5.8876			
Premium 909818	5.0025	4.0186	4.6283	6.3636	5.1119	5.8876			
Premium 909819	5.0025	4.0186	4.6283	6.3636	5.1119	5.8876			
Premium 90982				15.4546	12.4148	14.2986			
Premium 909825	4.0909	3.2863	3.7849	15.4546	12.4148	14.2986			
Premium 909826	4.0909	3.2863	3.7849	15.4546	12.4148	14.2986			
Premium 909827	4.0909	3.2863	3.7849	15.4546	12.4148	14.2986			
Premium 909828	4.0909	3.2863	3.7849	15.4546	12.4148	14.2986			
Premium 909829	4.0909	3.2863	3.7849	15.4546	12.4148	14.2986			
Premium 90983				19.9999	16.0661	18.5039			
Premium 909835	3.6363	2.9211	3.3643	19.9999	16.0661	18.5039			
Premium 909836	3.6363	2.9211	3.3643	19.9999	16.0661	18.5039			
Premium 909837	3.6363	2.9211	3.3643	19.9999	16.0661	18.5039			
Premium 909838	3.6363	2.9211	3.3643	19.9999	16.0661	18.5039			
Premium 909839	3.6363	2.9211	3.3643	19.9999	16.0661	18.5039			
Premium 90984				24.5454	19.7176	22.7093			

Premium 909845	3.1817	2.5559	2.9437	24.5454	19.7176	22.7093			
Premium 909846	3.1817	2.5559	2.9437	24.5454	19.7176	22.7093			
Premium 909847	3.1817	2.5559	2.9437	24.5454	19.7176	22.7093			
Premium 909848	3.1817	2.5559	2.9437	24.5454	19.7176	22.7093			
Premium 909849	3.1817	2.5559	2.9437	24.5454	19.7176	22.7093			
Premium 90985				29.0909	23.3690	26.9148			
Premium 909855	2.7273	2.1909	2.5233	29.0909	23.3690	26.9148			
Premium 909856	2.7273	2.1909	2.5233	29.0909	23.3690	26.9148			
Premium 909857	2.7273	2.1909	2.5233	29.0909	23.3690	26.9148			
Premium 909858	2.7273	2.1909	2.5233	29.0909	23.3690	26.9148			
Premium 909859	2.7273	2.1909	2.5233	29.0909	23.3690	26.9148			
Premium 90986				56.3636	45.2774	52.1475			
Premium 90987				1.8181	1.4605	1.6821			
Premium 909875	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909876	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909877	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909878	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909879	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 90988				1.8181	1.4605	1.6821			
Premium 909885	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909886	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909887	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909888	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909889	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 90989				1.8181	1.4605	1.6821			
Premium 909895	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909896	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909897	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909898	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909899	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 9099	5.4544	4.3816	5.0464	56.3636	45.2774	52.1475			
Premium 909900	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909901				6.3636	5.1119	5.8876			
Premium 909902				10.9091	8.7634	10.0931			
Premium 909903				15.4546	12.4148	14.2986			
Premium 909904				19.9999	16.0661	18.5039			
Premium 909905				24.5454	19.7176	22.7093			
Premium 909906				29.0909	23.3690	26.9148			
Premium 909907				33.6364	27.0204	31.1203			
Premium 909908				38.1819	30.6719	35.3258			
Premium 909990	5.0001	4.0166	4.6261	6.3636	5.1119	5.8876			

Premium 909991				1.8181	1.4605	1.6821			
Premium 909992				6.3636	5.1119	5.8876			
Premium 909993				10.9091	8.7634	10.0931			
Premium 909994				15.4546	12.4148	14.2986			
Premium 909995				24.5454	19.7176	22.7093			
Premium 909996				56.3636	45.2774	52.1475			
Premium 909997	5.4544	4.3816	5.0464	1.8181	1.4605	1.6821			
Premium 909998	4.0909	3.2863	3.7849	15.4546	12.4148	14.2986			
Premium 909999	2.7273	2.1909	2.5233	29.0909	23.3690	26.9148			
Shared Cost 78	.0480	.0386	.0444	.0418	.0336	.0387			

Toll Free/Free Phone - United States							
		MRC			NRC		
		USD	GBP	EUR	USD	GBP	EUR
United States Toll Free Number	800 Number	1.50	1.21	1.39			
United States Toll Free Call Type Feature	Area Code Blocking				25.00	20.08	23.13
United States Toll Free Call Type Feature	Info Digit Blocking	10.00	8.03	9.25			
United States Toll Free Call Type Feature	Info Digit Routing	10.00	8.03	9.25			
United States Toll Free Call Type Feature	Info Digit Screening	15.00	12.05	13.88	15.00	12.05	13.88
United States Toll Free Call Type Feature	National Directory Assistance	20.00	16.07	18.50			
United States Toll Free Call Type Feature	Origin of Call Blocking	10.00	8.03	9.25			
United States Toll Free Call Type Feature	Origin of Call Routing	10.00	8.03	9.25			
United States Toll Free Call Type Feature	Payphone Surcharge (per call)				0.62	0.50	0.57
United States Toll Free Call Type Feature	Percent Allocation Routing	10.00	8.03	9.25			
United States Toll Free Call Type Feature	Time of Day Routing	10.00	8.03	9.25			
United States Toll Free Call Type Feature	Vanity Number						

Toll Free/Free Phone - United States				
Rates are per minute / 6 second minimum / 6 second rounding				
		Rate Per Minute		
		USD	GBP	EUR
United States Interstate	Interstate	.0252	.0202	.0233
United States Canadian Origination	United States	.0315	.0253	.0291
United States Intrastate	Alabama	.0150	.0120	.0139
United States Intrastate	Alaska	.0180	.0145	.0167
United States Intrastate	Arizona	.0150	.0120	.0139
United States Intrastate	Arkansas	.0180	.0145	.0167
United States Intrastate	California	.0270	.0217	.0250
United States Intrastate	Colorado	.0150	.0120	.0139
United States Intrastate	Connecticut	.0150	.0120	.0139
United States Intrastate	Delaware	.0150	.0120	.0139
United States Intrastate	Florida	.0150	.0120	.0139
United States Intrastate	Georgia	.0150	.0120	.0139
United States Intrastate	Hawaii	.0180	.0145	.0167
United States Intrastate	Idaho	.0180	.0145	.0167
United States Intrastate	Illinois	.0150	.0120	.0139
United States Intrastate	Indiana	.0150	.0120	.0139
United States Intrastate	Iowa	.0250	.0201	.0231

United States Intrastate	Kansas	.0180	.0145	.0167
United States Intrastate	Kentucky	.0180	.0145	.0167
United States Intrastate	Louisiana	.0150	.0120	.0139
United States Intrastate	Maine	.0180	.0145	.0167
United States Intrastate	Maryland	.0180	.0145	.0167
United States Intrastate	Massachusetts	.0150	.0120	.0139
United States Intrastate	Michigan	.0150	.0120	.0139
United States Intrastate	Minnesota	.0180	.0145	.0167
United States Intrastate	Mississippi	.0180	.0145	.0167
United States Intrastate	Missouri	.0150	.0120	.0139
United States Intrastate	Montana	.0250	.0201	.0231
United States Intrastate	Nebraska	.0180	.0145	.0167
United States Intrastate	Nevada	.0150	.0120	.0139
United States Intrastate	New Hampshire	.0180	.0145	.0167
United States Intrastate	New Jersey	.0150	.0120	.0139
United States Intrastate	New Mexico	.0150	.0120	.0139
United States Intrastate	New York	.0180	.0145	.0167
United States Intrastate	North Carolina	.0150	.0120	.0139
United States Intrastate	North Dakota	.0550	.0442	.0509
United States Intrastate	Ohio	.0150	.0120	.0139
United States Intrastate	Oklahoma	.0180	.0145	.0167
United States Intrastate	Oregon	.0150	.0120	.0139
United States Intrastate	Pennsylvania	.0180	.0145	.0167
United States Intrastate	Rhode Island	.0180	.0145	.0167
United States Intrastate	South Carolina	.0150	.0120	.0139
United States Intrastate	South Dakota	.0180	.0145	.0167
United States Intrastate	Tennessee	.0150	.0120	.0139
United States Intrastate	Texas	.0150	.0120	.0139
United States Intrastate	Utah	.0150	.0120	.0139
United States Intrastate	Vermont	.0180	.0145	.0167
United States Intrastate	Virginia	.0180	.0145	.0167
United States Intrastate	Washington	.0150	.0120	.0139
United States Intrastate	West Virginia	.0180	.0145	.0167
United States Intrastate	Wisconsin	.0180	.0145	.0167
United States Intrastate	Wyoming	.0180	.0145	.0167

Toll Free/Free Phone - UK							
		MRC			NRC		
		USD	GBP	EUR	USD	GBP	EUR
UK Toll Free/ Freephone Number	Freephone Number	3.00	2.41	2.78			
UK Toll Free/ Freephone Number	Freephone Number Port Charge Per Number				3.00	2.41	2.78
UK Toll Free/Freephone Call Type Feature	Vanity Number				100.00	80.33	92.52

Toll Free/Free Phone - UK				
Rates are per minute / 18 second minimum / 6 second rounding				
		Rate Per Minute		
		USD	GBP	EUR
UK Origination	Landline Origination	.0398	.0320	.0368
UK Origination	Payphone Origination	1.1455	.9202	1.0598

Toll Free/Free Phone - Germany							
		MRC			NRC		
		USD	GBP	EUR	USD	GBP	EUR
Germany Toll Free/ Freephone Number	Freephone Number	3.00	2.41	2.78			
Germany Toll Free/ Freephone Number	Freephone Number Port Charge Per Number				3.00	2.41	2.78
Germany Toll Free/Freephone Call Type Feature	Vanity Number				100.00	80.33	92.52

Toll Free/Free Phone - Germany				
Rates are per minute / 18 second minimum / 6 second rounding				
		Rate Per Minute		
		USD	GBP	EUR
Germany Origination	Landline Origination	.0158	.0127	.0146
Germany Origination	Mobile Origination	.2178	.1750	.2015
Germany Origination	Payphone Origination	.4950	.3976	.4580

Toll Free/Free Phone - France							
		MRC			NRC		
		USD	GBP	EUR	USD	GBP	EUR
France Toll Free/ Freephone Number	Freephone Number	3.00	2.41	2.78			
France Toll Free/ Freephone Number	Freephone Number Port Charge Per Number				3.00	2.41	2.78
France Toll Free/Freephone Call Type Feature	Vanity Number				100.00	80.33	92.52

Toll Free/Free Phone - France				
Rates are per minute / 18 second minimum / 6 second rounding				
		Rate Per Minute		
		USD	GBP	EUR
France Origination	Landline Origination	.0198	.0159	.0183
France Origination	Mobile Origination	.0880	.0707	.0814
France Origination	Payphone Origination	.2200	.1767	.2035

Toll Free/Free Phone - Netherlands							
		MRC			NRC		
		USD	GBP	EUR	USD	GBP	EUR
Netherlands Toll Free/ Freephone Number	Freephone Number	3.00	2.41	2.78			
Netherlands Toll Free/ Freephone Number	Freephone Number Port Charge Per Number				3.00	2.41	2.78
Netherlands Toll Free/Freephone Call Type Feature	Vanity Number				100.00	80.33	92.52

Toll Free/Free Phone - Netherlands				
Rates are per minute / 18 second minimum / 6 second rounding				
		Rate Per Minute		
		USD	GBP	EUR
Netherlands Origination	Landline Origination	.0880	.0707	.0814
Netherlands Origination	Mobile Origination	.4400	.3535	.4071

Toll Free/Free Phone - Belgium			
		MRC	NRC

		USD	GBP	EUR	USD	GBP	EUR
Belgium Toll Free / Freephone Number	Freephone Number	3.00	2.41	2.78			
Belgium Toll Free / Freephone Number	Freephone Number Port Charge Per Number				3.00	2.41	2.78
Belgium Toll Free / Freephone Call Type Feature	Vanity Number				100.00	80.33	92.52

Toll Free/Free Phone - Belgium				
Rates are per minute / 18 second minimum / 6 second rounding				
		Rate Per Minute		
		USD	GBP	EUR
Belgium Origination	Landline Origination	.0334	.0268	.0309
Belgium Origination	Mobile Origination	.6027	.4842	.5576
Belgium Origination	Payphone Origination	.3568	.2866	.3301

Toll Free/Free Phone - Ireland							
		MRC			NRC		
		USD	GBP	EUR	USD	GBP	EUR
Ireland Toll Free/ Freephone Number	Freephone Number	3.00	2.41	2.78			
Ireland Toll Free/ Freephone Number	Freephone Number Port Charge Per Number				3.00	2.41	2.78
Ireland Toll Free/Freephone Call Type Feature	Vanity Number				100.00	80.33	92.52

Toll Free/Free Phone - Ireland				
Rates are per minute / 18 second minimum / 6 second rounding				
		Rate Per Minute		
		USD	GBP	EUR
Ireland Origination	Landline Origination	.0264	.0212	.0244
Ireland Origination	Mobile Origination	.7480	.6009	.6920
Ireland Origination	Payphone Origination	.5060	.4065	.4682

Toll Free/Free Phone - Austria							
		MRC			NRC		
		USD	GBP	EUR	USD	GBP	EUR
Austria Toll Free/ Freephone Number	Freephone Number	3.00	2.41	2.78			
Austria Toll Free/ Freephone Number	Freephone Number Port Charge Per Number				3.00	2.41	2.78
Austria Toll Free/Freephone Call Type Feature	Vanity Number				100.00	80.33	92.52

Toll Free/Free Phone - Austria				
Rates are per minute / 18 second minimum / 6 second rounding				
		Rate Per Minute		
		USD	GBP	EUR
Austria Origination	Landline Origination	.0626	.0503	.0579
Austria Origination	Mobile Origination	.2323	.1866	.2149
Austria Origination	Payphone Origination	.1320	.1060	.1221

Toll Free/Free Phone - Portugal							
		MRC			NRC		
		USD	GBP	EUR	USD	GBP	EUR
Portugal Toll Free/ Freephone Number	Freephone Number	3.00	2.41	2.78			

Portugal Toll Free/ Freephone Number	Freephone Number Port Charge Per Number				3.00	2.41	2.78
Portugal Toll Free/Freephone Call Type Feature	Vanity Number				100.00	80.33	92.52

Toll Free/Free Phone - Portugal				
Rates are per minute / 18 second minimum / 6 second rounding				
		Rate Per Minute		
		USD	GBP	EUR
Portugal Origination	Landline Origination	.0925	.0743	.0856
Portugal Origination	Mobile Origination	.0925	.0743	.0856
Portugal Origination	Payphone Origination	.0925	.0743	.0856

Toll Free/Free Phone - Spain							
		MRC			NRC		
		USD	GBP	EUR	USD	GBP	EUR
Spain Toll Free/ Freephone Number	Freephone Number	3.00	2.41	2.78			
Spain Toll Free/ Freephone Number	Freephone Number Port Charge Per Number				3.00	2.41	2.78
Spain Toll Free/Freephone Call Type Feature	Vanity Number				100.00	80.33	92.52

Toll Free/Free Phone - Spain				
Rates are per minute / 18 second minimum / 6 second rounding				
		Rate Per Minute		
		USD	GBP	EUR
Spain Origination	Landline Origination	.0168	.0135	.0155
Spain Origination	Mobile Origination	.2926	.2350	.2707
Spain Origination	Payphone Origination	.1540	.1237	.1425

Toll Free/Free Phone - Switzerland							
		MRC			NRC		
		USD	GBP	EUR	USD	GBP	EUR
Switzerland Toll Free/ Freephone Number	Freephone Number	3.00	2.41	2.78			
Switzerland Toll Free/ Freephone Number	Freephone Number Port Charge Per Number				3.00	2.41	2.78
Switzerland Toll Free/Freephone Call Type Feature	Vanity Number				100.00	80.33	92.52

Toll Free/Free Phone - Switzerland				
Rates are per minute / 18 second minimum / 6 second rounding				
		Rate Per Minute		
		USD	GBP	EUR
Switzerland Origination	Landline Origination	.0334	.0268	.0309
Switzerland Origination	Mobile Origination	.1836	.1475	.1699
Switzerland Origination	Payphone Origination	.4720	.3792	.4367

International			
International Outbound			
Rates are per minute / 6 second minimum / 6 second rounding			
	Dedicated	Dedicated	Dedicated
Country	Rate Per Minute (USD)	Rate Per Minute (GBP)	Rate Per Minute (EUR)

Afghanistan	.3000	.2410	.2776
Afghanistan-Mobile	.3200	.2571	.2961
Albania	.2400	.1928	.2220
Albania-Mobile	.6000	.4820	.5551
Algeria	.1000	.0803	.0925
Algeria-Mobile	.6800	.5463	.6291
American Samoa	.0500	.0402	.0463
Andorra	.1800	.1446	.1665
Andorra-Mobile	.3500	.2812	.3238
Angola	.1000	.0803	.0925
Angola-Mobile	.2600	.2089	.2406
Anguilla	.4000	.3213	.3701
Anguilla-Mobile	.4200	.3374	.3886
Antarctica	2.6000	2.0886	2.4055
Antarctica-Norfolk Island	1.6638	1.3365	1.5393
Antigua and Barbuda	.3000	.2410	.2776
Antigua and Barbuda-Mobile	.4015	.3225	.3715
Argentina	.0330	.0265	.0305
Argentina-Buenos Aires	.0330	.0265	.0305
Argentina-Mobile	.2200	.1767	.2035
Armenia	.3800	.3053	.3516
Armenia-Mobile	.3800	.3053	.3516
Aruba	.1500	.1205	.1388
Aruba-Mobile	.3300	.2651	.3053
Ascension Island	1.7500	1.4058	1.6191
Australia	.0200	.0161	.0185
Australia-Melbourne	.0120	.0096	.0111
Australia-Mobile	.0354	.0284	.0328
Australia-Perth	.0120	.0096	.0111
Australia-Sydney	.0120	.0096	.0111
Austria	.0800	.0643	.0740
Austria-Mobile	.0800	.0643	.0740
Austria-NGN	.3494	.2807	.3233
Azerbaijan	.5000	.4017	.4626
Azerbaijan-Mobile	.4000	.3213	.3701
Bahamas	.3535	.2840	.3271
Bahamas-Mobile	.3521	.2828	.3258
Bahrain	.2200	.1767	.2035
Bahrain-Mobile	.2200	.1767	.2035
Bahrain-NGN	.2200	.1767	.2035
Bangladesh	.0600	.0482	.0555
Bangladesh-Mobile	.0600	.0482	.0555
Barbados	.2200	.1767	.2035
Barbados-Mobile	.3200	.2571	.2961
Belarus	.4500	.3615	.4163
Belarus-Mobile	.4500	.3615	.4163
Belgium	.0500	.0402	.0463
Belgium-Mobile	.3682	.2958	.3407
Belgium-Mobile Base	.1127	.0905	.1043
Belgium-Mobile Mobistar	.0846	.0680	.0783
Belgium-Mobile Proximus	.0718	.0577	.0664

Belgium-NGN	.3660	.2940	.3386
Belize	.3100	.2490	.2868
Benin	.4200	.3374	.3886
Bermuda	.0700	.0562	.0648
Bhutan	.0750	.0602	.0694
Bhutan-Mobile	.0750	.0602	.0694
Bolivia	.3500	.2812	.3238
Bolivia-La Paz	.3500	.2812	.3238
Bolivia-Mobile	.3500	.2812	.3238
Bosnia/Herzegovina	.1997	.1604	.1848
Bosnia/Herzegovina-Mobile	.7219	.5799	.6679
Botswana	.2000	.1607	.1850
Botswana-Mobile	.2800	.2249	.2591
Brazil	.0200	.0161	.0185
Brazil-Belo Horizonte	.0120	.0096	.0111
Brazil-Brasilia	.0120	.0096	.0111
Brazil-Curitiba	.0120	.0096	.0111
Brazil-Florianapolis	.0120	.0096	.0111
Brazil-Fortaleza	.0120	.0096	.0111
Brazil-Goiania	.0120	.0096	.0111
Brazil-Governador Valadares	.0120	.0096	.0111
Brazil-Mobile	.1200	.0964	.1110
Brazil-Porto Alegre	.0120	.0096	.0111
Brazil-Recife	.0120	.0096	.0111
Brazil-Rio de Janeiro	.0120	.0096	.0111
Brazil-Salvador	.0120	.0096	.0111
Brazil-Sao Paulo	.0120	.0096	.0111
Brazil-Vitoria	.0120	.0096	.0111
British Virgin Islands	.2329	.1871	.2155
British Virgin Islands-Mobile	.2329	.1871	.2155
Brunei	.0600	.0482	.0555
Brunei-Mobile	.0616	.0495	.0570
Bulgaria	.1000	.0803	.0925
Bulgaria-Mobile	.4000	.3213	.3701
Burkina Faso	.4500	.3615	.4163
Burkina Faso-Mobile	.4500	.3615	.4163
Burundi	1.0242	.8227	.9476
Burundi-Mobile	1.0242	.8227	.9476
Cambodia	.1000	.0803	.0925
Cambodia-Mobile	.1000	.0803	.0925
Cameroon	.1810	.1454	.1675
Cameroon-Mobile	.4500	.3615	.4163
Canada	.0100	.0080	.0093
Canada-Yukon and NW Territories 867	.0566	.0455	.0524
Cape Verde Islands	.3394	.2726	.3140
Cape Verde Islands-Mobile	.4659	.3743	.4310
Cayman Islands	.2000	.1607	.1850
Cayman Islands-Mobile	.2000	.1607	.1850
Cayman Islands-NGN	.2000	.1607	.1850
Central African Republic	.6500	.5222	.6014

Chad	.8500	.6828	.7864
Chad-Mobile	.8500	.6828	.7864
Chile	.1000	.0803	.0925
Chile-Easter Island	.7653	.6148	.7081
Chile-Mobile	.1000	.0803	.0925
Chile-NGN	.1000	.0803	.0925
Chile-Santiago	.1000	.0803	.0925
China	.0750	.0602	.0694
Colombia	.0500	.0402	.0463
Colombia-Mobile	.0500	.0402	.0463
Comoros	.6500	.5222	.6014
Comoros-Mobile	.6500	.5222	.6014
Congo	.6500	.5222	.6014
Cook Islands	2.5000	2.0083	2.3130
Costa Rica	.0400	.0321	.0370
Costa Rica-Mobile	.0900	.0723	.0833
Costa Rica-NGN	.0900	.0723	.0833
Croatia	.2200	.1767	.2035
Croatia-Mobile	.3800	.3053	.3516
Croatia-NGN	.2200	.1767	.2035
Cuba	.8500	.6828	.7864
Cyprus	.0600	.0482	.0555
Cyprus-Mobile	.1000	.0803	.0925
Cyprus-NGN	.0600	.0482	.0555
Czech Republic	.0500	.0402	.0463
Czech Republic-Mobile	.1500	.1205	.1388
Czech Republic-Prague	.0253	.0203	.0234
Dem. Rep. of Congo	.7597	.6103	.7029
Dem. Rep. of Congo-Mobile	.6899	.5542	.6383
Dem. Rep. of Congo-NGN	.7597	.6103	.7029
Denmark	.0180	.0145	.0167
Denmark-Mobile	.0500	.0402	.0463
Denmark-NGN	.0500	.0402	.0463
Diego Garcia	2.5626	2.0586	2.3709
Djibouti	.5500	.4418	.5089
Djibouti-Mobile	.5500	.4418	.5089
Dominica	.3500	.2812	.3238
Dominica-Mobile	.3500	.2812	.3238
Dominican Republic	.0500	.0402	.0463
Dominican Republic-Mobile	.1200	.0964	.1110
Ecuador	.2000	.1607	.1850
Ecuador-Mobile	.3000	.2410	.2776
Egypt	.1500	.1205	.1388
Egypt-Mobile	.1500	.1205	.1388
El Salvador	.2800	.2249	.2591
El Salvador-Mobile	.2800	.2249	.2591
Equatorial Guinea	.7000	.5623	.6476
Eritrea	.4000	.3213	.3701
Estonia	.0450	.0361	.0416
Estonia-Mobile	.5000	.4017	.4626
Estonia-NGN	1.5714	1.2623	1.4539

Eswatini	.2500	.2008	.2313
Eswatini-Mobile	.2500	.2008	.2313
Ethiopia	.3500	.2812	.3238
Ethiopia-Mobile	.3500	.2812	.3238
Falkland Islands	1.2645	1.0158	1.1699
Faroe Islands	.0693	.0557	.0641
Fiji	.4500	.3615	.4163
Fiji-Mobile	.4500	.3615	.4163
Finland	.3450	.2771	.3192
Finland-Corporate Services	.3450	.2771	.3192
Finland-Helsinki	.3450	.2771	.3192
Finland-Mobile	.3900	.3133	.3608
Finland-NGN	.3450	.2771	.3192
France	.0300	.0241	.0278
France-Mobile	.1322	.1062	.1223
France-Mobile Orange	.1322	.1062	.1223
France-Mobile SFR	.1322	.1062	.1223
France-NGN	.3627	.2914	.3356
France-Paris	.0300	.0241	.0278
French Antilles/Martinique	.0160	.0129	.0148
French Antilles/Martinique-Mobile	.1500	.1205	.1388
French Guiana	.1500	.1205	.1388
French Guiana-Mobile	.2000	.1607	.1850
French Polynesia	.3500	.2812	.3238
French Polynesia-Mobile	.3500	.2812	.3238
Gabon	.5500	.4418	.5089
Gabon-Mobile	.5500	.4418	.5089
Gambia	3.0000	2.4099	2.7756
Gambia-Mobile	.6500	.5222	.6014
Georgia	.3000	.2410	.2776
Georgia-Mobile	.5000	.4017	.4626
Germany	.0120	.0096	.0111
Germany-Berlin	.0104	.0084	.0096
Germany-Frankfurt	.0104	.0084	.0096
Germany-Hamburg	.0104	.0084	.0096
Germany-Mobile	.0420	.0337	.0389
Germany-Munich	.0104	.0084	.0096
Germany-NGN	.0120	.0096	.0111
Ghana	.3200	.2571	.2961
Ghana-Mobile	.3200	.2571	.2961
Gibraltar	.0700	.0562	.0648
Gibraltar-Mobile	.2500	.2008	.2313
Global Mobile	11.6967	9.3961	10.8218
Greece	.0400	.0321	.0370
Greece-Athens	.0400	.0321	.0370
Greece-Mobile	.1500	.1205	.1388
Greenland	.7500	.6025	.6939
Greenland-Mobile	.7500	.6025	.6939
Grenada	.3200	.2571	.2961
Grenada-Mobile	.3200	.2571	.2961

Guadeloupe	.0500	.0402	.0463
Guadeloupe-Mobile	.1500	.1205	.1388
Guam	.0500	.0402	.0463
Guatemala	.1800	.1446	.1665
Guatemala-Mobile	.1800	.1446	.1665
Guinea	.7000	.5623	.6476
Guinea Bissau	.7187	.5773	.6649
Guinea Bissau-Mobile	.7187	.5773	.6649
Guinea-Mobile Areeba	.7000	.5623	.6476
Guinea-NGN	.7000	.5623	.6476
Guyana	.3500	.2812	.3238
Guyana-Mobile	.3500	.2812	.3238
Haiti	.4200	.3374	.3886
Haiti-Mobile	.3500	.2812	.3238
Haiti-NGN	.4200	.3374	.3886
Honduras	.2000	.1607	.1850
Honduras-Mobile Celtel	.2063	.1657	.1909
Hong Kong	.0433	.0348	.0401
Hong Kong-Mobile	.0450	.0361	.0416
Hungary	.0750	.0602	.0694
Hungary-Mobile	.0750	.0602	.0694
Iceland	.0300	.0241	.0278
Iceland-Mobile	.0900	.0723	.0833
India	.0193	.0155	.0179
India-Mobile	.0185	.0149	.0171
Indonesia	.0450	.0361	.0416
Indonesia-Mobile	.0600	.0482	.0555
Inmarsat	12.3156	9.8932	11.3944
Iran	.3000	.2410	.2776
Iran-Mobile	.3000	.2410	.2776
Iraq	.2500	.2008	.2313
Iraq-Mobile	.2500	.2008	.2313
Iraq-NGN	.2500	.2008	.2313
Ireland	.0150	.0120	.0139
Ireland-Mobile	.0718	.0577	.0664
Ireland-NGN	.0150	.0120	.0139
Israel	.0193	.0155	.0179
Israel-Mobile	.0450	.0361	.0416
Israel-Paltel	.2662	.2138	.2463
Israel-Paltel Mobile	.2662	.2138	.2463
Italy	.0150	.0120	.0139
Italy-Milan	.0150	.0120	.0139
Italy-Mobile	.0280	.0225	.0259
Italy-NGN	.0150	.0120	.0139
Italy-Rome	.0150	.0120	.0139
Ivory Coast	.4600	.3695	.4256
Ivory Coast-Mobile	.4600	.3695	.4256
Jamaica-658	.2800	.2249	.2591
Jamaica-876	.2800	.2249	.2591
Jamaica-Mobile	.2800	.2249	.2591
Japan	.0400	.0321	.0370

Japan-IP Phone	.0400	.0321	.0370
Japan-Mobile	.1000	.0803	.0925
Jordan	.3000	.2410	.2776
Jordan-Mobile	.3200	.2571	.2961
Kenya	.2800	.2249	.2591
Kenya-Mobile	.3000	.2410	.2776
Kiribati/Gilbert Island	3.1186	2.5052	2.8853
Kuwait	.1600	.1285	.1480
Kuwait-Mobile	.1800	.1446	.1665
Kuwait-NGN	.1600	.1285	.1480
Kyrgyzstan	.2200	.1767	.2035
Kyrgyzstan-Mobile	.3000	.2410	.2776
Laos	.1600	.1285	.1480
Laos-Mobile	.1600	.1285	.1480
Latvia	.6500	.5222	.6014
Latvia-Mobile	.9000	.7230	.8327
Latvia-NGN	.6500	.5222	.6014
Lebanon	.1965	.1579	.1818
Lebanon-Mobile	.2600	.2089	.2406
Lesotho	.4695	.3772	.4344
Lesotho-Mobile	.4695	.3772	.4344
Liberia	.5200	.4177	.4811
Libya	.3975	.3193	.3678
Libya-Mobile	.5285	.4245	.4890
Liechtenstein	.0900	.0723	.0833
Liechtenstein-Mobile	1.0500	.8435	.9715
Liechtenstein-NGN	.0900	.0723	.0833
Lithuania	.2500	.2008	.2313
Lithuania-Mobile	.7130	.5728	.6597
Lithuania-NGN	1.7714	1.4230	1.6389
Luxembourg	.2150	.1727	.1989
Luxembourg-Mobile	.2650	.2129	.2452
Macau	.1572	.1263	.1454
Madagascar	.8200	.6587	.7587
Madagascar-Mobile	.8200	.6587	.7587
Malawi	.4500	.3615	.4163
Malaysia	.0340	.0273	.0315
Malaysia-Johar Bahru	.0340	.0273	.0315
Malaysia-Kuala Lumpur	.0340	.0273	.0315
Malaysia-Mobile	.0340	.0273	.0315
Maldives	1.2000	.9640	1.1102
Maldives-Mobile	1.2000	.9640	1.1102
Mali	.3985	.3201	.3687
Mali-Mobile	.5375	.4318	.4973
Malta	.3000	.2410	.2776
Malta-Mobile	.3800	.3053	.3516
Marshall Islands	.4350	.3494	.4025
Mauritania	.8400	.6748	.7772
Mauritius	.2400	.1928	.2220
Mexico	.0120	.0096	.0111
Mexico-Guadalajara	.0120	.0096	.0111

Mexico-Mexico City	.0120	.0096	.0111
Mexico-Mobile	.0120	.0096	.0111
Mexico-Monterrey	.0120	.0096	.0111
Mexico-Satellite	.0144	.0116	.0133
Micronesia	.8485	.6816	.7850
Moldova	.5500	.4418	.5089
Moldova-Mobile	.5500	.4418	.5089
Monaco	.1500	.1205	.1388
Monaco-Mobile	.3910	.3141	.3618
Monaco-Mobile KFOR	.5530	.4442	.5116
Mongolia	.0296	.0238	.0274
Mongolia-NGN	.0296	.0238	.0274
Montenegro	.4250	.3414	.3932
Montenegro-Mobile	.4750	.3816	.4395
Montenegro-NGN	.4250	.3414	.3932
Montserrat	.3500	.2812	.3238
Morocco	.2000	.1607	.1850
Morocco-Mobile	.5500	.4418	.5089
Morocco-NGN	.2000	.1607	.1850
Mozambique	.1774	.1425	.1641
Mozambique-Mobile	.3200	.2571	.2961
Myanmar	.2450	.1968	.2267
Namibia	.1300	.1044	.1203
Namibia-Mobile	.1850	.1486	.1712
Nauru	1.8800	1.5102	1.7394
Nepal	.1950	.1566	.1804
Nepal-Mobile	.1950	.1566	.1804
Netherland Antilles	.2090	.1679	.1934
Netherland Antilles-Mobile	.1577	.1267	.1459
Netherland Antilles-NGN	.2090	.1679	.1934
Netherland Antilles-St Maarten	.1577	.1267	.1459
Netherlands	.1253	.1007	.1159
Netherlands-Mobile	.0600	.0482	.0555
Netherlands-Mobile Orange	.0600	.0482	.0555
Netherlands-NGN	.0363	.0292	.0336
New Caledonia	.4855	.3900	.4492
New Zealand	.0250	.0201	.0231
New Zealand-Mobile	.0750	.0602	.0694
Nicaragua	.1950	.1566	.1804
Nicaragua-Mobile	.2800	.2249	.2591
Niger	.5900	.4740	.5459
Niger-Mobile	.5900	.4740	.5459
Niger-NGN	.5900	.4740	.5459
Nigeria	.1700	.1366	.1573
Nigeria-Lagos	.1298	.1043	.1201
Nigeria-Mobile	.1700	.1366	.1573
Niue	2.8500	2.2894	2.6368
North Korea	.8560	.6876	.7920
North Macedonia	.2425	.1948	.2244
North Macedonia-Mobile	.5500	.4418	.5089

Northern Marianas	.0719	.0578	.0665
Norway	.0165	.0133	.0153
Norway-Mobile	.0300	.0241	.0278
Norway-Mobile Tele2	.0300	.0241	.0278
Norway-Mobile Telenor	.0300	.0241	.0278
Norway-NGN	.0985	.0791	.0911
Oman	.2800	.2249	.2591
Oman-Mobile	.3700	.2972	.3423
Pakistan	.0560	.0450	.0518
Pakistan-Mobile	.0560	.0450	.0518
Pakistan-NGN	.0560	.0450	.0518
Palau	.4000	.3213	.3701
Palestinian Authority	.1997	.1604	.1848
Palestinian Authority-Mobile	.2263	.1818	.2094
Panama	.0350	.0281	.0324
Panama-Mobile	.1800	.1446	.1665
Papua New Guinea	1.4200	1.1407	1.3138
Papua New Guinea-NGN	1.4200	1.1407	1.3138
Paraguay	.0700	.0562	.0648
Paraguay-Mobile	.1000	.0803	.0925
Peru	.0200	.0161	.0185
Peru-Lima	.0075	.0060	.0069
Peru-Lima-Mobile	.0075	.0060	.0069
Peru-Mobile	.0200	.0161	.0185
Peru-Rural	.2656	.2134	.2457
Philippines	.1525	.1225	.1411
Philippines-Mobile	.1525	.1225	.1411
Poland	.1540	.1237	.1425
Poland-Mobile	.1540	.1237	.1425
Poland-Mobile P4	.1540	.1237	.1425
Poland-NGN	.1540	.1237	.1425
Portugal	.0320	.0257	.0296
Portugal-Mobile	.1540	.1237	.1425
Principe and Sao Tome	2.5460	2.0452	2.3556
Qatar	.3000	.2410	.2776
Qatar-Mobile	.3000	.2410	.2776
Reunion Island	.6504	.5225	.6017
Reunion Island-Mobile	.2161	.1736	.1999
Romania	.0120	.0096	.0111
Romania-Mobile	.0300	.0241	.0278
Russia	.1200	.0964	.1110
Russia-Kazakhstan Mobile	.1800	.1446	.1665
Russia-Kazakhstan NGN	.1800	.1446	.1665
Russia-Mobile	.2500	.2008	.2313
Russia-Moscow	.0248	.0199	.0229
Rwanda	.4240	.3406	.3923
Rwanda-Mobile	.4240	.3406	.3923
San Marino	.2500	.2008	.2313
San Marino-Mobile	.2500	.2008	.2313
Satellite Network	11.6967	9.3961	10.8218
Saudi Arabia	.1265	.1016	.1170

Saudi Arabia-Mobile	.2150	.1727	.1989
Saudi Arabia-Riyadh	.1265	.1016	.1170
Senegal	.4515	.3627	.4177
Senegal-Mobile	.4515	.3627	.4177
Senegal-NGN	.4905	.3940	.4538
Serbia	.3200	.2571	.2961
Serbia-Kosovo	.3893	.3127	.3602
Serbia-Mobile	.4500	.3615	.4163
Seychelles Island	1.1979	.9623	1.1083
Sierra Leone	.6900	.5543	.6384
Sierra Leone-Mobile	.6900	.5543	.6384
Singapore	.0230	.0185	.0213
Singapore-Mobile	.0230	.0185	.0213
Sint Maarten	.1600	.1285	.1480
Slovakia	.0120	.0096	.0111
Slovakia-Mobile	.0844	.0678	.0781
Slovenia	.2335	.1876	.2160
Slovenia-Mobile	.5200	.4177	.4811
Slovenia-Mobile Mobitel	.5200	.4177	.4811
Slovenia-Mobile Simobil	.5200	.4177	.4811
Slovenia-Mobile Vega	.5200	.4177	.4811
Solomon Islands	1.5000	1.2050	1.3878
Somalia	.6950	.5583	.6430
South Africa	.2945	.2366	.2725
South Africa-Mobile	.2150	.1727	.1989
South Africa-NGN	.2945	.2366	.2725
South Korea	.0200	.0161	.0185
South Korea-Mobile	.0450	.0361	.0416
South Sudan	.7000	.5623	.6476
Spain	.0150	.0120	.0139
Spain-Mobile	.0651	.0523	.0602
Spain-Mobile Orange	.0651	.0523	.0602
Spain-Mobile Telefonica	.0651	.0523	.0602
Spain-Mobile Vodafone	.0651	.0523	.0602
Spain-NGN	.4000	.3213	.3701
Sri Lanka	.2200	.1767	.2035
Sri Lanka-Mobile	.2200	.1767	.2035
St. Helena	2.6347	2.1165	2.4376
St. Kitts/Nevis	.2502	.2010	.2315
St. Kitts/Nevis-Mobile	.2502	.2010	.2315
St. Lucia	.2800	.2249	.2591
St. Lucia-Mobile	.2800	.2249	.2591
St. Pierre and Miquelon	.2959	.2377	.2738
St. Vincent/Grenadines	.2100	.1687	.1943
St. Vincent/Grenadines-Mobile	.2642	.2122	.2444
Sudan	.2900	.2330	.2683
Sudan-Mobile	.2900	.2330	.2683
Suriname	.3350	.2691	.3099
Suriname-Mobile	.3350	.2691	.3099
Sweden	.0200	.0161	.0185

Sweden-Mobile	.0200	.0161	.0185
Sweden-Mobile Telia	.0200	.0161	.0185
Sweden-NGN	.0121	.0097	.0112
Switzerland	.0200	.0161	.0185
Switzerland-Mobile	.0800	.0643	.0740
Switzerland-Mobile Swisscom	.0800	.0643	.0740
Switzerland-NGN	.0200	.0161	.0185
Switzerland-Zurich	.0200	.0161	.0185
Syria	.2650	.2129	.2452
Syria-Mobile	.3000	.2410	.2776
Taiwan	.0280	.0225	.0259
Taiwan-Mobile	.1200	.0964	.1110
Tajikistan	.1800	.1446	.1665
Tanzania	.4292	.3448	.3971
Tanzania-Mobile	.4292	.3448	.3971
Thailand	.0515	.0414	.0476
Thailand-Mobile	.0515	.0414	.0476
Timor Leste	.4659	.3743	.4310
Togo	.4200	.3374	.3886
Togo-Mobile	.4200	.3374	.3886
Tokelau	1.9300	1.5504	1.7856
Tonga	1.2500	1.0041	1.1565
Trinidad and Tobago	.1975	.1587	.1827
Trinidad and Tobago-Mobile	.1975	.1587	.1827
Tunisia	.9438	.7582	.8732
Tunisia-Mobile	.9438	.7582	.8732
Turkey	.0505	.0406	.0467
Turkey-Istanbul	.0505	.0406	.0467
Turkey-Mobile	.2185	.1755	.2022
Turkey-Mobile Turkcell	.2185	.1755	.2022
Turkey-Mobile Vodafone	.2185	.1755	.2022
Turkey-North Cyprus	.0505	.0406	.0467
Turkey-North Cyprus Mobile	.2185	.1755	.2022
Turkmenistan	.1925	.1546	.1781
Turks and Caicos	.2478	.1991	.2293
Turks and Caicos-Mobile	.2478	.1991	.2293
Tuvalu	2.1175	1.7010	1.9591
Uganda	.3872	.3110	.3582
Uganda-Mobile	.3872	.3110	.3582
UK	.0036	.0029	.0033
UK-Freephone	.0036	.0029	.0033
UK-London	.0036	.0029	.0033
UK-Mobile	.1934	.1554	.1789
UK-Mobile H3G	.0133	.0107	.0123
UK-Mobile O2	.0133	.0107	.0123
UK-Mobile Orange	.0133	.0107	.0123
UK-Mobile T-Mobile	.0133	.0107	.0123
UK-Mobile Vodafone	.0133	.0107	.0123
UK-NGN	.2662	.2138	.2463
UK-NGN 84	.2662	.2138	.2463

UK-NGN 845	.2662	.2138	.2463
UK-NGN 870	.2662	.2138	.2463
UK-VoIP and Multimedia	.0700	.0562	.0648
UK-Wide	.0314	.0252	.0291
Ukraine	.2950	.2370	.2729
Ukraine-Mobile	.2950	.2370	.2729
United Arab Emirates	.2400	.1928	.2220
United Arab Emirates-Dubai	.2400	.1928	.2220
United Arab Emirates-Mobile	.2400	.1928	.2220
Uruguay	.0800	.0643	.0740
Uruguay-Mobile	.2100	.1687	.1943
US Virgin Islands	.0145	.0116	.0134
USA	.0125	.0100	.0116
USA-Alaska	.0165	.0133	.0153
USA-Hawaii	.0150	.0120	.0139
USA-Puerto Rico	.0150	.0120	.0139
Uzbekistan	.1162	.0933	.1075
Uzbekistan-Mobile	.1162	.0933	.1075
Vanuatu	1.8150	1.4580	1.6792
Vatican City	.0225	.0181	.0208
Venezuela	.0250	.0201	.0231
Venezuela-Caracas	.0250	.0201	.0231
Venezuela-Maracaibo	.0250	.0201	.0231
Venezuela-Mobile	.1445	.1161	.1337
Venezuela-Valencia	.0250	.0201	.0231
Vietnam	.0850	.0683	.0786
Vietnam-Mobile	.0850	.0683	.0786
Wallis and Futuna Islands	1.7692	1.4212	1.6369
Western Samoa	2.2500	1.8074	2.0817
Yemen	.2065	.1659	.1911
Yemen-Mobile	.2065	.1659	.1911
Zambia	.4375	.3514	.4048
Zambia-Mobile	.4840	.3888	.4478
Zimbabwe	.2487	.1998	.2301
Zimbabwe-Mobile	.4800	.3856	.4441

Terms and Conditions Governing This Order

1. "Lumen" is defined for purposes of this Order as CenturyLink Communications, LLC d/b/a Lumen Technologies Group and its affiliated entities providing Services under this Order. This confidential Order may not be disclosed to third parties and is non-binding until accepted by Lumen, as set forth in section 4. Customer places this Order by signing (including electronically or digitally) or otherwise acknowledging (in a manner acceptable to Lumen) this document and returning it to Lumen. Pricing is valid for 90 calendar days from the date indicated unless otherwise specified.
2. Prior to installation, Lumen may notify Customer in writing (including by e-mail) of price increases due to off-net vendors. Customer has 2 business days following notice to terminate this Order without liability; or otherwise, Customer is deemed to accept the increase.
3. If a generic demarcation point (such as a street address) is provided, the demarcation point for on-net services will be Lumen's Minimum Point of Entry (MPOE) at such location (as determined by Lumen). Off-net demarcation points will be the off-net vendor's MPOE. If this Order identifies aspects of services that are procured by Customer directly from third parties, Lumen is not liable for such services.
4. The Service identified in this Order is subject to the Lumen or CenturyLink Master Service Agreement(s) and applicable Service Schedule(s) between CenturyLink Communications, LLC d/b/a Lumen Technologies Group and Customer (or its affiliate if expressly provided for under such affiliate Master Service Agreement). If Customer has not

executed a Lumen or CenturyLink Master Service Agreement with CenturyLink Communications, LLC d/b/a Lumen Technologies Group but has executed a services agreement for applicable services with an affiliate of Lumen ("Affiliate Agreement"), then the terms of the most recent Affiliate Agreement will apply to the Service (to the extent not inconsistent with this Order); in such cases, the current standard Service Schedule applicable to the Services will apply. If Lumen and Customer have not executed a Lumen or CenturyLink Master Service Agreement and/or applicable Service Schedule(s) governing the Service and have not executed an Affiliate Agreement, Lumen's current standard Master Service Agreement/Service Schedule(s) will govern, a copy of which are available upon request. The Lumen entity providing Services is identified on the invoice. Notwithstanding anything in any Affiliate Agreement to the contrary, Lumen will notify Customer of acceptance of requested Service in this Order by delivering (in writing or electronically) the date by which Lumen will install Service (the "Customer Commit Date"), by delivering the Service, or by the manner described in a Service Schedule. Lumen will deliver a written or electronic notice that the Service is installed (a "Connection Notice"), at which time billing will commence. At the expiration of the Service Term, Service will continue month-to-month, and rates are subject to change upon 30 days' notice from Lumen. If the Affiliate Agreement governs and does not include early termination charges and if Customer cancels or terminates Service for any reason other than Lumen's uncured default or if Lumen terminates due to Customer's uncured default, then Customer will pay Lumen's standard early termination liability charges as identified in the Ancillary Fee Schedule at: www.lumen.com/ancillary-fees. "Affiliate Agreement" for CenturyLink Communications, LLC d/b/a Lumen Technologies Group or any companies that were affiliates of CenturyLink Communications, LLC before the merger with Level 3 Communications ("Merger") means only an applicable Interexchange Carrier (IXC) network agreement, e.g. CenturyLink Total Advantage Agreement, CenturyLink Total Advantage Express Agreement, or CenturyLink Wholesale Services Agreement (each, an Affiliate Agreement). Affiliate Agreement also includes an Agreement between Customer and any entity that was an affiliate of Level 3 Communications before the Merger.

5. Neither party will be liable for any damages for lost profits, lost revenues, loss of goodwill, loss of anticipated savings, loss of data or cost of purchasing replacement service, or any indirect, incidental, special, consequential, exemplary or punitive damages arising out of the performance or failure to perform under this Order. Customer's sole remedies for any nonperformance, outages, failures to deliver or defects in Service are contained in the service levels applicable to the affected Service.

6. All transport services ordered from Lumen will be treated as interstate for regulatory purposes. Customer may certify transport service as being intrastate (for regulatory purposes only) in a format as required by Lumen, but only where the transport services are sold on a stand-alone basis, the end points for the service are located in the same state and neither end point is a Lumen provided IP port ("Intrastate Services"). Where Customer requests that services be designated as Intrastate Services, Customer certifies to Lumen that not more than 10% of Customer's traffic utilizing the Intrastate Services will be originated or terminated outside of the state in which the Intrastate Services are provided. Such election will apply prospectively only and will apply to all Intrastate Services stated in this Order.

7. Charges for certain Services are subject to (a) a monthly property tax surcharge and (b) a monthly cost recovery fee per month to reimburse Lumen for various governmental taxes and surcharges. Such charges are subject to change by Lumen and will be applied regardless of whether Customer has delivered a valid tax exemption certificate. For additional details on taxes and surcharges that are assessed, visit www.lumen.com/taxes.

8. Customer will pay Lumen's standard: (a) expedite charges (added to the NRC) if Customer requests a delivery date inside Lumen's standard interval duration (available upon request or in Control Center at https://www.centurylink.com/business/login/), and (b) ancillary charges for additional activities, features or options as set forth in the Ancillary Fee Schedule, available at www.lumen.com/ancillary-fees. If Lumen cannot complete installation due to Customer delay or inaction, Lumen may begin charging Customer and Customer will pay such charges.

9. Equipment provided by Lumen to be located in Customer's premises ("CPE") is subject to the terms of the Customer Premise Equipment Addendum, a copy of which is available upon request. For colocation, data center and/or hosting services, pre-arranged escorted access may be required at certain locations, and cross connect services are subject to whether facilities are available at the particular location to complete the connection.

10. For Internet Services provided in certain countries in the Asia-Pacific region where Lumen does not currently hold a license to provide such Services, Customer consents to Lumen providing Service by procuring services of third-party carriers as Customer's agent, and Customer appoints Lumen as its agent to the extent necessary to obtain such Service. Lumen's affiliate is licensed in Hong Kong, Japan, Singapore and Australia.

911 ACKNOWLEDGEMENT

BY SIGNING THIS ORDER, I ACKNOWLEDGE THAT I HAVE READ AND UNDERSTAND THE “ACCESS TO EMERGENCY RESPONSE SERVICES” SECTION CONTAINED IN THE APPLICABLE SERVICE EXHIBIT/SERVICE SCHEDULE ATTACHED TO THE LUMEN OR CENTURYLINK MASTER SERVICE AGREEMENT OR, THE “911 EMERGENCY SERVICE” SECTION OR “EMERGENCY CALLING CAPABILITY” SECTION CONTAINED IN THE APPLICABLE SERVICE EXHIBIT/SERVICE SCHEDULE ATTACHED TO AN AFFILIATE AGREEMENT, OR IN THE “ACCESS TO EMERGENCY RESPONSE SERVICES” SECTION OF THE TERMS AND CONDITIONS IN THE APPLICABLE STANDARD SERVICE EXHIBIT/SERVICE SCHEDULE IF I HAVE NOT EXECUTED A LUMEN OR CENTURYLINK MASTER SERVICE AGREEMENT OR AN AFFILIATE AGREEMENT WITH AN APPLICABLE SERVICE EXHIBIT/SERVICE SCHEDULE. I FURTHER ACKNOWLEDGE THAT I HAVE READ AND UNDERSTAND THE DISCLOSURE OF LIMITATIONS SET FORTH IN THE EMERGENCY SERVICES ADVISORY AVAILABLE AT *http://www.centurylink.com/legal/HVIQSIP/911advisory.pdf*.

Declarations and Signatures

By signing below, the Customer agrees that the above rates shall apply to the applicable Services and are hereby incorporated into the Customer's Agreement with Lumen.

Customer
Signature:
Name:
Title:
Date: