

# LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

## Town Hall Meeting

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PRESENTED BY: DR. PETER KNAPIK, DIRECTOR OF ELEMENTARY EDUCATION

MAY 3, 2022

# LCAP INCLUDES EIGHT STATE PRIORITIES

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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

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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.
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.
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).
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

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- 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	Free & Reduced Meal Program	Foster	Homeless	English Learners	Total Unduplicated Count
<b>2020-2021</b>						
Elementary Schools	6099	1780	10	24	905	2249
Middle Schools	3376	1162	5	19	277	1299
High Schools	5111	1619	6	31	292	1809
<b>BUSD</b>	14704	4597	21	76	1487	5414
<b>2021-2022</b>						
Elementary Schools	5963	1607	10	18	894	2165
Middle Schools	3193	989	9	16	240	1182
High Schools	5016	1317	11	32	297	1667
<b>BUSD</b>	14331	3953	31	70	1439	5074

# LCAP MEETINGS OVERVIEW

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

# 2021-2022 LCAP MEETINGS AND TIMELINE

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- February 9<sup>th</sup> - Budget Overview (LCFF/Supplemental) – Dr. Matt Hill & Debbie Kukta
  - Complete budget overview and estimated actuals (1<sup>st</sup> Interim)
- February 23<sup>rd</sup> - Instructional Services – Sharon Cuseo
  - Goal 1 – College & Career ready students
- March 9<sup>th</sup> - Educational Services – Dr. John Paramo
  - Goal 2 - Students will be physically, emotionally, and mentally healthy
  - Goal 3 – Quality Employees
- March 23<sup>rd</sup> – Instructional Services/Carry Over Funds – Sharon Cuseo
  - Goal 4 – Effective Operations
  - Budget update (2<sup>nd</sup> Interim)
  - Carryover funds discussion

# LCAP PLANNING BASED ON MASTER PLANS

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Focus is on continuous improvement

**BUSD builds the LCAP based on information and actions related to other BUSD master plans**

- GATE
- English Learners
- Technology
- Special Education
- School Plans
- Categorical Plans
- BUSD Arts for All
- Alternative Education
- Career Technology Education
- Guidance



# LCAP BUDGETED ACTIONS & ALLOCATIONS

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Projections for 2022-2023

# BUDGETED EXPENDITURES FOR 2022-2023

<b>Budgeted Expenditure</b>	<b>Allocation</b>
<b>Elementary Class Size Reduction Grades 4 and 5 (Four 0.5 FTEs)</b>	<b>\$211,043</b>
<b>Extended Transitional Kindergarten (Two 0.5 FTEs)</b>	<b>\$130,234</b>
<b>Elementary ELD Specialists (3 FTEs)</b>	<b>\$368,417</b>
<b>Elementary ELD Instructional Assistants (23 positions)</b>	<b>\$338,243</b>
<b>Dual Immersion Teacher Cost Share (up to 39%)</b>	<b>\$547,911</b>
<b>Dual Immersion Instructional Assistants (8 positions)</b>	<b>\$117,707</b>
<b>Secondary Designated ELD Teachers (17 periods)</b>	<b>\$289,160</b>
<b>Interpreters for Second Language Learner Parents</b>	<b>\$65,000</b>

# BUDGETED EXPENDITURES FOR 2022-2023

Budgeted Expenditure	Allocation
Elementary Summer School Extended Learning for English Learners	\$52,000
Preschool Partial Cost of Teacher and Instructional Assistant for Unduplicated Students	\$0 (Grant Funded)
Professional Development Day Costs for All Teachers (1 ½ Days)	\$1,000,000
Induction Professional Development Teacher on Special Assignment (TOSA) (0.2 FTE)	\$21,890
Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	\$24,254
Elementary Response to Intervention for Reading/Language Arts and Math	\$500,841
Middle School Psychologist (2.0 FTEs)	\$307,283
Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)	\$23,476
Behavior Specialists (2.0 FTEs)	\$149,876

# BUDGETED EXPENDITURES FOR 2022-2023

<b>Budgeted Expenditures</b>	<b>Allocation</b>
English Learner Program Maintenance of Effort	\$1,226,523
Full-Time Curriculum Specialists for all Elementary Schools (11 FTEs)	\$1,386,768
Library Coordinators at Elementary Schools (11 FTEs)	\$320,819
Professional Development Teacher on Special Assignment (0.2 FTE)	\$24,254
Targeted support for at-promise students who are in the GATE Program	\$5,000

# BUDGETED EXPENDITURES FOR 2022-2023

<b>Budgeted Expenditures</b>	<b>Allocation</b>
<b>High School Counselors (2.0 FTEs)</b>	<b>\$237,521</b>
<b>Middle School Counselors (3.0 FTEs)</b>	<b>\$343,967</b>
<b>Monterey High School Teachers (4.0 FTEs)</b>	<b>\$439,463</b>
<b>Monterey High School Assistant Principal (1.0 FTE)</b>	<b>\$182,979</b>
<b>Community Day School Teachers (2.0 FTEs)</b>	<b>\$229,226</b>
<b>Community Day School Instructional Assistants (4.0 FTEs)</b>	<b>\$77,545</b>
<b>Intervention Sections</b>	<b>\$0 (Grant Funded)</b>
<b>Family Services Agency of Burbank (FSA) Counseling Program</b>	<b>\$30,000</b>
<b>Secondary English Learners Initial Credit Summer School</b>	<b>\$220,478</b>

# BUDGETED EXPENDITURES FOR 2022-2023

<b>Budgeted Expenditures</b>	<b>Allocation</b>
<b>Secondary Online Credit Recovery</b>	<b>\$366,732</b>
<b>Secondary At-Risk Intervention Specialists (6 FTEs)</b>	<b>\$411,163</b>
<b>Elementary At-Risk Intervention Specialists (11 FTEs)</b>	<b>\$784,362</b>
<b>Costs for PBIS Training</b>	<b>\$5,283</b>
<b>Homeless/Foster/At-Risk Youth Specialist</b>	<b>\$78,043</b>
<b>Students Experiencing Homelessness Transportation Services</b>	<b>\$23,000</b>

# BUDGETED EXPENDITURES FOR 2022-2023

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)	\$278,530 (Base Fund)
Elementary Music Teachers Staffing (2 FTEs)	\$252,442 (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)

# ONETIME BUDGET FOR 2021-2022

(ANY REMAINING FUNDING REFLECTED IN CARRYOVER FOR 2022-2023)

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<b>Budgeted Expenditures</b>	<b>Allocation</b>
<b>Diversity, Equity, and Inclusion Coordinator</b>	<b>\$175,000</b>
<b>Professional Development on Diversity, Equity, and Inclusion</b>	<b>\$50,000</b>
<b>Enrollment Recovery Teacher on Special Assignment</b>	<b>\$100,000</b>
<b>Enrollment Planning Professional Development</b>	<b>\$50,000</b>



# PROPOSED ACTIONS & ALLOCATIONS FOR AVAILABLE CARRY OVER FUNDS

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New or Additional Actions for 2022-2023

# ESTIMATING SUPPLEMENTAL CARRYOVER

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Subtract estimated actuals (2<sup>nd</sup> Interim): \$10,764,154 from Budgeted Amount: \$10,832,289 =  
\$68,135 (Estimated Carryover for 21-22)

**Total Carry Over Funds (2020-21 & 2021-22): \$3,608,482**

Subtract personnel sustainment allocation:

- 89% of Supplemental Budget is for personnel: \$9,667,605
- 6% of Personnel budget needs to be set aside for increases in personnel costs (salary schedule & benefits): \$580,056
- This 6% needs to be applied for 2022-23 & 2023-2024 totaling: \$1,160,112

Subtract Declining Enrollment Allocation (2022-23 & 2023-24): \$2,201,042

**Available Carry Over Funds to be spent over two years: \$247,327 (Pending Governors Budget)**

# PROPOSED ACTIONS FOR AVAILABLE CARRY OVER FUNDS FOR 2022-2023

Ed Partner Rank*	Proposed Action Items	Estimated Cost (\$1,173,000)
First	Support for ELD classes in Grades 6-12	\$168,000 (7 sections)
Second	Secondary Summer School Stipends	\$110,000 (60 teachers)
Third	Intervention Costs (Partial Apex for Secondary)	\$30,000
Fourth	New Immigrant Support	\$100,000 (1 additional hour – all schools)
Fifth	iReady Assessment and Intervention	\$300,000
Sixth	Translation Services	\$35,000
Seventh	DEI Supplemental Materials	\$10,000
Eighth	Additional Professional Development	\$400,000 (10 – 1hr. Sessions)
Ninth	FAFSA Applications	\$20,000 (2 staff per HS x 60 sessions)

\*Based off of LCAP carry over funds survey available on BUSD LCAP website: [www.burbankusd.org/lcap](http://www.burbankusd.org/lcap)

# WEBSITES

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- **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/lcffffaq.asp>
- **Ed100:What is an LCAP?** <https://ed100.org/blog/lcap-hub>
- **California PTA LCAP/LCFF Information** <https://capta.org/focus-areas/lcflcap/>