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# 202324 LCAP Supplemental Planning

LCAP Instructional Services Meeting February 22, 2023 (Part 2 of 4)

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Burbank Unified School District

# 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 Local Control & Accountability Plan (LCAP)

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.

# Unduplicated Pupil Count

Schools	Total Enrollment	F & R Meal Program	Foster	Homeless	English Learners	Total Unduplicated Count
<b>2022-2023</b>						
Elementary Schools	5861	1787	9	14	873	2172
Middle Schools	3290	1133	10	5	262	1226
High Schools	5184	1643	10	19	413	1842
<b>BUSD</b>	<b>14370</b>	<b>4573</b>	<b>29</b>	<b>38</b>	<b>1550</b>	<b>5251</b>
<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>	<b>14331</b>	<b>3953</b>	<b>31</b>	<b>70</b>	<b>1439</b>	<b>5074</b>
<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>	<b>14704</b>	<b>4597</b>	<b>21</b>	<b>76</b>	<b>1487</b>	<b>5414</b>

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# BUSD LCAP Goal 1

— Metrics & Actions —

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# Goal 1 Metrics

*Students will be career/college ready via highquality 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 2021-22 school year.*

# LCAP Goal Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2022-23 Mid-Year Update	Status
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	Increase by 2% the percent of English Learners scoring Exceeds or Meets Expectations on the English Language Arts CAASPP	<i>In 2021-2022, 20.28% of English Learners scored Exceeds or Meets Standards on the ELA CAASPP</i>	<i>Not Met</i>
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	Increase by 2% the percent of Socioeconomically Disadvantaged students who score Exceeds or Meets Standards on English Language Arts CAASPP	In 2021-2022, 47.15% of Socioeconomically Disadvantaged students scored Exceeds or Meets Standards on the English Language Arts CAASPP	<i>Not Met</i>
Percent of Homeless Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 44.27% of Homeless Students scored Exceeds or Meets Standards on the English Language Arts CAASPP	Increase by 2% the percent of Homeless Students scoring Exceeds or Meets Expectations on the English Language Arts CAASPP	In 2021-2022, 36.00% of Homeless Students scored Exceeds or Meets Standards on the English Language Arts CAASPP	<i>Not Met</i>
Percent of Foster Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, NA% 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	In 2021-2022, 25.00% of Foster Students scored Exceeds or Meets Standards on the English Language Arts CAASPP	<i>New Baseline</i>

# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2022-23 Mid-Year Update	Status
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	Increase by 2% the percent of Students with Disabilities who exceed or meet standards on the English Language Arts CAASPP	In 2018-2019, 25.67% of Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP	<i>Not Met</i>
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	Increase by 2% the percent of Hispanic students who meet Exceed or Meet Standards on the English Language Arts CAASPP	In 2021-2022, 46.99% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP	<i>Met</i>
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	Increase by 2% the percent of GATE students who Exceed or Meet Standards on the English Language Arts CAASPP	In 2021-2022, 93.3% of GATE students scored Exceeds or Meets Standards on the English Language Arts CAASPP	<i>Not Met</i>
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	Increase by 2% the percent of English Learners who Exceed or Meet Standards on the Math CAASPP	In 2021-2022, 21.34% of English Learner students scored Exceed and Meet Standards on the Math CAASPP	<i>Not Met</i>



# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2022-23 Mid-Year Update	Status
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	Increase by 2% the percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on Math CAASPP	In 2021-2022, 34.44% of Socioeconomically Disadvantaged Students scored Exceeds or Meets Standards on the Math CAASPP	<i>Not Met</i>
Percent of Homeless Students Exceeding or Meeting Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, 19.67% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP	Increase by 4% the percent of Homeless students Exceeding or Meeting Standards on the Mathematics CAASPP	In 2021-2022, 16.00% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP	<i>Not Met</i>
Percent of Foster Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, NA% 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	In 2021-2022, 6.25% of Foster Students scored Exceeds or Meets Standards on the Mathematics CAASPP	<i>New Baseline</i>
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	Increase by 2% the percentage of Students with Disabilities who exceed or meet standards on the Mathematics CAASPP	In 2021-2022, 17.11% of Students with Disabilities scored exceeds or Meets standards on the Mathematics CAASPP	<i>Not Met</i>

# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2022-23 Mid-Year Update	Status
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	Increase by 2% the percent of Hispanic students who meet Exceed or Meet Standards on the Mathematics CAASPP	In 2021-2022, 29.88% of Hispanic students scored Exceeds or Meets Standards on the Mathematics CAASPP	<i>Not Met</i>
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	Increase by 2% the percent of GATE students who Exceed or Meet Standards on the Mathematics CAASPP	In 2021-2022, 90.8% of GATE students scored Exceeds or Meets Standards on the Mathematics CAASPP	<i>Not Met</i>
Percent of All Students who score Exceeds or Meet Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 64.94% 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	In 2021-2022, 58.88% of All Students scored Exceeds or Meets Standards on the English Language Arts CAASPP	<i>Not Met</i>
Percent of All Students who score Exceeds or 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	Increase by 2% the percent of All Students who Exceed or Meet Standards on the Mathematics CAASPP	In 2021-2022, 45.78% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP	<i>Not Met</i>

# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2022-23 Mid-Year Update	Status
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	Increase by 2% the percent of English Learners making Progress on the ELPAC	In 2021-2022, 54.2% of English Learners making progress towards English language proficiency as reported on the California Dashboard	<i>Not Met</i>
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	Maintain or increase by 2% the reclassification rate of English Learners or exceed the State's reclassification rate	<i>In 2021-2022, 17.3% of English Learners were reclassified. This is no longer calculated by the state.</i>	<i>Not Met</i>
Percent of fully credential teachers in grades Transitional Kindergarten through Grade 12 will be maintained	In 2020-2021, 100% of teachers are fully credentialed per teaching assignment in grades Transitional Kindergarten through Grade 12	Maintain 100% of teachers who are fully credentialed per teaching assignment	In 2022-2023, 100% of teachers are fully credentialed per teaching assignment in grades Transitional Kindergarten through Grade 12	<i>Met</i>
Graduation Rate for All Students will increase by 2%	In 2018-2019, 92.3% of All Students were graduated from high school	Increase by 2% the percent of All Students who are graduated from high school	<i>In 2021-2022, 96.2% of BUSD students graduated from high school</i>	<i>Complete</i>

# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2022-23 Mid-Year Update	Status
Graduation Rate of English Learners will increase by 2%	In 2018-2019, 86.5% of English Learners were graduated from high school	Increase by 2% the percent of all English Learners who are graduated from high school	<i>In 2021-22, 89.2% of ELS graduated from high school</i>	<i>Met</i>
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	Increase by 2% the percent of Socio-economically Disadvantaged Students who are graduated from high school	<i>In 2021-22, 95.3% of SED students graduated from high school</i>	<i>Met</i>
Graduation Rate for Homeless Students will increase by 2%	In 2018-2019, 88.9% of Homeless Students were graduated from high school	Increase by 2% the percent of Homeless Students who are graduated from high school	<i>In 2021-22, 94.4% of Homeless students graduated from high school</i>	<i>Met</i>
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)	Increase by 2% the percent of Foster Youth who are graduated from high school	<i>NA - No Data from State (Sub-group too small)</i>	<i>Incomplete</i>

# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2022-23 Mid-Year Update	Status
Graduation Rate for Students with Disabilities will increase by 2%	In 2018-2019, 85.6% of Students with Disabilities were graduated from high school	Increase by 2% the percent of Students with Disabilities who are graduated from high school	<i>In 2021-22, 91.5% of SWDs graduated from high school</i>	<i>Complete</i>
Graduation Rate for Hispanic Students will increase by 2%	In 2018-2019, 89.5% of Hispanic Students were graduated from high school	Increase by 2% the percent of Hispanic Students who are graduated from high school	<i>In 2020-21, 96.5% of Hispanic students graduated from high school</i>	<i>Complete</i>
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"	Decrease by 5% the percent of middle school and high school students who earn a "D" or "F" grades in Spring and Fall	<b>Partial</b> Fall 2022 - 8.4% of middle school students earned a "D" or "F" Fall 2022 -13.6% of high school students earned a "D" or "F"	<i>Incomplete</i>
Drop-Out Rate will decrease	In 2017-2018, the Drop- Out Rate was 2% (CDE no longer calculates the dropout rate; however, the District will calculate)	Decrease by 2% the percent of students who Drop-Out	<i>In 2021-22, the dropout rate was 2.38%</i>	<i>Not Met</i>

# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2022-23 Mid-Year Update	Status
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	Spring of 2019 - Prepared: 67.6% Approaching Prepared: 13.6% Not Prepared: 18.8%	Increase by 4% the percent of students who are Prepared on the Early Assessment Program (EAP)	Spring of 2022 - Prepared: 66.0% Approaching Prepared: 20.0% Not Prepared: 14.1%	<i>Not Met</i>
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 requirements	Increase by 4% the percent of high school students who meet A-G requirements	<i>In 2021-2022, 50.0% of high school students met A-G completion requirements**</i>	<i>Not Met*</i>
Percentage of Secondary Student Credit Recovery Rate will increase by 2% annually	In 2018-2019, the "Traditional" recovery rate of students was 84% In 2019-2020, the "Online" recovery rate of students was 70%	Increase by 4% the percent of students who recover credits towards graduation either through traditional or online methods	In 2021-2022, the "Traditional" recovery rate of students was 93.0% Online credit recovery was not offered	<i>Met</i>
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	Increase on average by 5% the percent of students who pass the Advanced Placement Examination with a "3" or better	<i>In 2021-2022, 79.4% of students on average pass the Advanced Placement Examination with a "3" or better</i>	<i>Met</i>

# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2022-23 Mid-Year Update	Status
Percent of Student Expulsions from the District will reduce/maintain at 0% expelled	In 2020-2021, no students were expelled from the District	The percent of students expelled from the District will be 0%	<i>In 2021-2022, no students were expelled from the District</i>	<i>Complete</i>
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	100% Compliance with the Williams Act Instructional Materials Requirement in Fall of 2022	<i>Partial</i>
Parent Participation in Decision Making Groups: DELAC, LCAP Advisory Group, PTA Council Meetings	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation Fall of 2022	<i>Partial</i>
Percent of students proficient in English Language Arts as Measured by District Assessment will increase by at least 2% annually	Elementary baseline is 51% proficient in English Language Arts Secondary baseline is 54% proficient in English Language Arts	Elementary outcome is expected to be at 57% proficient in English Language Arts on District assessment Secondary outcome is expected to be at 60% proficient in English Language Arts on District assessment	<b>Not available yet</b> <i>MOY Data indicates Elementary is 58% proficient in ELA Secondary (6-8) is 52% proficient in ELA</i>	<i>Partial</i>

# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2022-23 Mid-Year Update	Status
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	Elementary outcome is expected to be at 48% proficient in Mathematics on District assessment Secondary outcome is expected to be at 50% proficient in Mathematics on District assessment	<b>Not Available yet</b> MOY data indicates Elementary is 42% proficient in Math Secondary (6-8) is 42% proficient in Math	<i>Partial</i>
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	Increase by 4% of students who are college/career prepared	<i>Not Available</i>	<i>Incomplete</i>
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.	Increase by 4% annually, the percent of college/career students completing the A-G requirement	<i>Not Available</i>	<i>Incomplete</i>
Access to a Broad Course of Student (Credit Recovery)	In 2018-2019, 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	In 2021-2022, the metric was met as reported by the District.	<i>Complete</i>



# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2022-23 Mid-Year Update	Status
Access and Enrollment Local Measure	In 2018-2019, the District reported that the Access and Enrollment metric was met.	Continue to meet the Access and Enrollment metric as reported by the District	In 2021-2022, the District reported that the Access and Enrollment metric was met.	<i>Complete</i>
Adopted Course of Study	In 2018-2019, the District reported that the Adopted Course of Study metric was met.	Continue to meet the Adopted Course of Study metric as reported by the District	In 2021-2022, the District reported that the Access and Enrollment metric was met.	<i>Met</i>
Four Year Adjusted Cohort Graduation Rate	In 2019-20, the four year adjusted cohort graduation rate was reported as 91.6%	Continue to increase the four year adjusted cohort graduation rate by 2% annually	<i>In 2021-2022, the four year adjusted cohort graduation rate was reported as 96.2%</i>	<i>Met</i>

# Goal 1 Actions

*Students will be career/college ready via highquality 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 2021-22 school year.*

# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
Elementary Class Size Reduction Grades 4 and 5	<b>225,696</b>	<b>229,716</b>	<i>McKinley &amp; Disney</i>
Extended Transitional Kindergarten	<b>0</b>	<b>0</b>	<i>Washington (Funded through Grant Funds)</i>
Elementary ELD Specialists	<b>388,442</b>	<b>388,003</b>	<i>All Sites</i>
Elementary ELD Instructional Assistants	<b>409,949</b>	<b>412,194</b>	<i>All sites</i>

# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
Dual Immersion Teacher Cost Share	<b>571,260</b>	<b>560,373</b>	<i>Disney &amp; McKinley</i>
Dual Immersion Instructional Assistants	<b>131,804</b>	<b>136,377</b>	<i>Disney &amp; McKinley</i>
Secondary Designated ELD Teachers + IA for SDAIE	<b>433,584 + 255,381</b>	<b>474,387 + 255,381</b>	<i>One period per day teaching Designated ELD; 6 schools + 7 I.A.s @ BHS</i>
Interpreters for Second Language Learner Parents	<b>65,000</b>	<b>65,000</b>	<i>All Sites; varies per needs at site</i>

# LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
Elementary Summer School Extended Learning for English Learners	<b>52,000</b>	<b>52,000</b>	<i>Host Site: McKinley serving all sites</i>
Preschool Partial Cost of Teacher and Instructional Assistant for Unduplicated Students	<b>0</b>	<b>0</b>	<i>Washington Pre-School (Funded through Grant Funds)</i>
Professional Development Day Costs for All Teachers (2 ½ Days)	<b>1,000,000</b>	<b>1,000,000</b>	<i>For all teachers 2 1/2 days salary and benefits (August Pre-service)</i>
Induction Professional Development Teacher on Special Assignment	<b>23,170</b>	<b>23,118</b>	<i>0.2 FTE Teacher on Special Assignment</i>

# LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	<b>24,526</b>	<b>25,615</b>	<i>0.2 FTE Teacher on Special Assignment</i>
Elementary Response to Intervention for Reading/Language Arts and Math	<b>500,839</b>	<b>500,839</b>	<i>Distributed to elementary schools to pay for intervention teachers and materials</i>
Middle School Psychologist (2.0 FTEs)	<b>313,685</b>	<b>315,160</b>	<i>Services provided to low-income students, English learners, and foster/homeless youth</i>
Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)	<b>25,875</b>	<b>24,783</b>	<i>0.2 FTE Teacher on Special Assignment</i>

# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
Behavior Specialists (2.0 FTEs)	<b>157,378</b>	<b>159,722</b>	<i>Services provided to low-income students, English learners, and foster/homeless youth</i>
English Learner Program Maintenance of Effort	<b>1,288,774</b>	<b>1,306,190</b>	<i>Base cost to operate the English learner program</i>
Full-Time Curriculum Specialists for all Elementary Schools	<b>1,375,395</b>	<b>1,376,570</b>	<i>Services provided to low-income students, English learners, and foster/homeless youth, curriculum, instruction, and assessment support to teachers</i>
Library Coordinators at Elementary Schools	<b>362,636</b>	<b>353,944</b>	<i>Library services provided to all students, low-income students, English learners, and foster/homeless youth</i>

# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
Professional Development Teacher on Special Assignment (0.2 FTE)	<b>0</b>	<b>0</b>	<i>0.2 Teacher on Special Assignment</i>
GATE Program Annual Identification Assessment Process	<b>20,000</b>	<b>20,000</b>	<i>Funds for GATE assessment (Base Funded)</i>
District GATE Coordinator (0.2 FTE)	<b>16,461</b>	<b>14,451</b>	<i>0.2 Teacher on Special Assignment (Base Funded)</i>
Music Instrument Repair and Replacement	<b>20,000</b>	<b>20,000</b>	<i>Funds for musical instrument repairs (Base Funded)</i>



# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
Secondary Art Supplies and Materials	<b>12,600</b>	<b>12,600</b>	<i>Funds for secondary art supplies (Base Funded)</i>
World Language Courses at Middle Schools	<b>256,767</b>	<b>313,865</b>	<i>Funds for 3 middle school world language teachers (Base Funded)</i>
Provide Support for students with disabilities to achieve their IEP Goals	<b>43,481,567</b>	<b>43,481,567</b>	<i>Centralized Support for students with IEPs (Base Funded)</i>
Targeted support for at-risk students who are in the GATE Program	<b>5,000</b>	<b>5,000</b>	<i>Funds for GATE program</i>
Elementary Music Teachers Staffing	<b>293,052</b>	<b>296,905</b>	<i>Funds for two elementary music positions (Base Funded)</i>

# Parameters for Supplemental Carryover

District cannot delete or reword anything from last year; LACOE will check that verbatim.

District cannot go back in time and delete a goal as if it never existed.

District can add actions due to additional funds, as long as it supports a current goal.

The district cannot add a new goal.

District can revise but the district has to write that there is a revision to a budgeted item.

The District can't add new positions with Carryover as the funding is not ongoing.

\*BUSD is facing a budget deficit in the outyears, so we may not be able to spend any new carryover next year

# LCAP Goal Previous Proposed Actions ~~2022~~

Action Title	Implementation Note
Support for ELD classes in Grades 6-12	Increase passing rates Increase credit recovery Smaller class size
Secondary Summer School Stipends	The District anticipates an increased need for summer school teachers for the next two years.
<del>iReady Internet-based Assessment and Intervention</del>	<del>Used as District-wide assessment in grades K-8 Used as intervention for select students</del>
<del>Intervention Costs</del>	<del>Additional intervention allocations/classes</del>
Diversity, Equity, and Inclusion Supplemental Materials	Materials for school libraries, classrooms and novels. DEI Consultants, DEI site stipends, DEI Collaboration Time
Translation Services	Increased need for services

# LCAP Goal Preliminary Proposed Actions (2)

<b>Action Title</b>	<b>Notes</b>
Support for CTE Pathways	Support for Unduplicated students to access CTE pathways/courses
Orientation Support for Immigrant Students	Staff to support new students (ELLs and/or foreign) throughout the school year
Additional Sections to reduce class size for SDAIE classes	Reduce class size for sections with clusters of ELD students in Social Studies, Science, & etc.

\* BUSD is facing a budget deficit in the outyears, so we may not be able to spend any new carryover next year

# Additional Ideas?

<b>Action Title</b>	<b>Notes</b>

\* BUSD is facing a budget deficit in the outyears, so we may not be able to spend any new carryover next year

# Questions?

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