
202324 LCAP

Supplemental Planning

LCAP Educational Services Meeting March 8, 2023 (Part 3 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
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
2020-2021						
Elementary Schools	6099	1780	10	24	905	2249
Middle Schools	3376	1162	5	19	277	1299
High Schools	5111	1619	6	31	292	1809
BUSD	14704	4597	21	76	1487	5414

BUSD LCAP Goal 2

— Metrics & Actions —

Goal 2 Metrics

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

LCAP Goal Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2022-23 Mid-Year Update	Status
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	Partial 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"	Partial
A-G Requirements Completion Rate will increase by 2%	In 2018-2019, 49.2% of high school students met A-G completion rate	Increase by 5% 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>	Not Met
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 HS</i>	Met
Graduation Rate of English Learners will increase by 2%	In 2018-2019, 86.5% of English Learners were graduated from HS	Increase by 2% the percent of English Learners who are graduated from HS	<i>In 2021-22, 89.2% of ELS graduated from high school</i>	Met
Graduation Rate of SED 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 graduate from HS	<i>In 2021-22, 95.3% of SED students graduated from high school</i>	Met

LCAP Goal Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2022-23 Mid-Year Update	Status
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>	Met
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>	Complete
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>	Met
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 2021-22, 96.5% of Hispanic students graduated from HS</i>	Met
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%)	Decrease suspension rate by 1% district wide to maintain Green or advance to Blue on the Dashboard	In 2021-2022, 2.3% of students were suspended at least once.	Not Met

LCAP Goal Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2022-23 Mid-Year Update	Status
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	Increase school attendance rate by 2%	In 2021-2022, the attendance rate was 93.3% districtwide.	Not Met
Chronic Absenteeism Rate	6.7% of students are chronically absent (Green on the Dashboard with a decline of 0.5%)	Decrease chronic absenteeism by 2% to main Green level on Dashboard or advance to Blue level on Dashboard	In 2021-2022, 19.7% of students were chronically absent	Not Met
Dropout Rate - Four Year Adjusted Cohort Graduation Rate	In 2019-2020, the four year adjusted cohort graduation rate was reported as 91.6%	The four year adjusted cohort graduation rate is expected to be 100%	<i>In 2021-2022, the four year adjusted cohort graduation rate was reported as 96.2%</i>	Complete
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%	Reduce middle school dropout rate to 0%	In 2021-2022, middle school drop out rate was 0%	Complete
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>	Incomplete

LCAP Goal Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2022-23 Mid-Year Update	Status
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%	Increase by 2% annually the families who report that they feel welcome at their school via the satisfaction survey	Not Yet Available	Incomplete
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%	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)	Not Yet Available	Incomplete
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%	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	Not Yet Available	Incomplete
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%	Surveys of pupils, parents, and staff, on the sense of connectedness.	Not Yet Available	Incomplete

Goal 2 Actions

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

LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
High School Counselors (2.0 FTEs)	256,670	256,420	<i>Services provided to low-income students, English learners, and foster/homeless youth</i>
Middle School Counselors (3.0 FTEs)	368,490	368,129	<i>Services provided to low-income students, English learners, and foster/homeless youth</i>
Monterey High School Teachers (4.0 FTEs)	467,692	472,217	Funds for 4 Monterey Teachers
Monterey High School Assistant Principal	188,742	154,203	Funds for Monterey Assistant Principal
Community Day School Teachers (2.0 FTEs)	241,328	241,087	Funds for 2 Community Day School teachers
Community Day School Instructional Assistants (4.0 FTEs)	153,668	108,118	Funds for 4 Community Day School Instructional Assistants

LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
Intervention Sections	\$0.00	\$0.00	COVID federal funds used
Family Services Agency of Burbank (FSA) Counseling Program	30,000	30,000	<i>Services provided to low-income students, English learners, and foster/homeless youth</i>
Secondary English Learners Initial Credit Summer School	220,478	220,478	Secondary Summer school English Learners
Secondary Online Credit Recovery	366,732	366,732	<i>Services provided to low-income students, English learners, and foster/homeless youth</i>
Secondary At-Risk Intervention Specialists (6 FTEs)	490,778	478,441	At-Risk Intervention services provided to students at secondary school
Elementary At-Risk Intervention Specialists (11 FTEs)	871,492	867,996	At-Risk Intervention services provided to students at elementary schools

LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
Costs for PBIS Training	5,000	33,000	Costs of substitutes for PBIS planning
Homeless/Foster/At-Risk Youth Specialist	82,883	57,984	Funds for one foster/homeless specialist
Students Experiencing Homelessness Transportation Services	0	0	Supplies and Services provided to students experiencing homelessness
Diversity, Equity, & Inclusion Supplemental Materials	10,000	10,000	Supplemental Novels and texts from diverse authors & perspectives for libraries

BUSD LCAP Goal 3

— Metrics & Actions —

Goal 3 Metrics

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, 2022, depending on clearance requirements (i.e., fingerprinting).

LCAP Goal Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2022-23 Mid-Year Update	Status
Annual professional development on diversity, equity, and inclusion for parents, classified staff, teachers, administrators impacting relationships among the stated groups and leading towards positive student outcomes academically and behaviorally	In 2020-21, no training was provided; however, planning of staff development had occurred	All staff will participate in DEI trainings annually	Instructional Staff (Certificated & Classified)	Partial
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%	Increase by 2% annually the respondents who report they agree that teachers communicate with students about academic progress	Not Yet Available	Incomplete
Survey results related to diversity, equity, and inclusion	The baseline for this metric is pending surveys results from spring 2021 administration of survey	The majority of employee respondents will rate satisfactory or above with questions identified on an annual survey	Not Yet available	Pending
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	100% of certificated personnel and administrators will be 100% compliant with State certification requirements and meet the needs of the District	In 2022-2023, the District is 100% compliant with State certification requirements	Complete

Goal 3 Actions

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, 2022, depending on clearance requirements (i.e., fingerprinting).

LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
Diversity, Equity, and Inclusion Consultant	44,700	44,700	Funds for Diversity, Equity, and Inclusion Consultant (Training/PD)
PD on Diversity, Equity, & Inclusion (Facing History)	30,000	30,000	Pre-Service for all Instructional Staff
DEI Mental Health Consultant	25,000	25,000	Funds for Diversity, Equity, and Inclusion Consultant (Response Team)
DEI Site Lead Stipends	136,488	136,488	Stipend for identified DEI leads at each site to participate in trainings and site resource
DEI Site Lead Collaboration	61,600	61,600	Funds to pay for collaboration time between DEI Site Leads

Supplemental Carryover

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 2 & Previous Proposed Actions

Action Title	Implementation Note
Supplemental Materials for DEI	Texts and books from diverse authors
Stipends for Site DEI Leads	Identified teachers at schools sites to lead and act as point-person for DEI work
Collaboration for DEI Leads	Release time for DEI leads to coordinate site efforts

LCAP Preliminary Proposed Actions ~~223~~

Action Title	Notes
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.

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Additional Ideas?

Action Title	Notes
Online Reading Support for ELLs (Don Johnston)	Browser extension that provides translation, text-to-speech, definitions, & text-leveling (Lexile level)

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Questions?

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