
202223 LCAP Supplemental Planning

LCAP Instructional Services Meeting March 29th, 2023 (Part 4 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 1

— Actions & Updated Actuals —

LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Estimated Actuals (2 nd Interim)
Elementary Class Size Reduction Grades 4 and 5	225,696	229,716	229,839
Extended Transitional Kindergarten	0	0	0 (Grant Funded)
Elementary ELD Specialists	388,442	388,003	388,018
Elementary ELD Instructional Assistants	409,949	412,194	400,165
Dual Immersion Teacher Cost Share	571,260	560,373	560,395
Dual Immersion Instructional Assistants	131,804	136,377	130,651
Secondary Designated ELD Teachers	688,965	688,965	540,525
Interpreters for Second Language Learner Parents	65,000	65,000	65,000

LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Estimated Actuals (2 nd Interim)
Elementary Summer School Extended Learning for English Learners	52,000	52,000	52,000
Preschool Partial Cost of Teacher and Instructional Assistant for Unduplicated Students	0	0	0 (Grant Funded)
Professional Development Day Costs for All Teachers (1 ½ Days)	1,000,000	1,000,000	1,000,000
Induction Professional Development Teacher on Special Assignment	23,170	23,118	23,118
Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	24,526	25,615	25,615

LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Estimated Actuals (2nd Interim)
Elementary Response to Intervention for Reading/Language Arts and Math	500,839	500,839	500,839
Middle School Psychologist (2.0 FTEs)	313,685	315,160	315,162
Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)	25,875	24,783	24,783
Behavior Specialists (2.0 FTEs)	157,378	159,722	161,485
English Learner Program Minimum/Baseline	1,288,774	1,306,190	1,282,261
Full-Time Curriculum Specialists for all Elementary Schools	1,375,395	1,376,570	1,376,286

LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Estimated Actuals (2nd Interim)
Library Coordinators at Elementary Schools	362,636	353,944	348,992
Professional Development Teacher on Special Assignment (0.2 FTE)	23,898	24,258	24,254
Targeted support for at-promise students who are in the GATE Program	5,000	5,000	5,000
Secondary Summer School Stipends for Credit Recovery	120,000	120,000	120,000

BUSD LCAP Goal 2

— Actions & Updated Actuals —

LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Estimated Actuals (2nd Interim)
High School Counselors (2.0 FTEs)	256,670	256,420	314,787
Middle School Counselors (3.0 FTEs)	368,490	368,129	368,151
Monterey High School Teachers (4.0 FTEs)	467,692	472,217	472,249
Monterey High School Assistant Principal	188,742	154,203	154,205
Community Day School Teachers (2.0 FTEs)	241,328	241,087	241,102
Community Day School Instructional Assistants (4.0 FTEs)	153,668	108,118	104,745
Intervention Sections	0	0	0 (Grant Funded)
Family Services Agency of Burbank (FSA) Counseling Program	30,000	30,000	30,000
Secondary English Learners Initial Credit Summer School	220,478	220,478	220,478

LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Estimated Actuals (2nd Interim)
Secondary Online Credit Recovery	366,732	366,732	372,439
Secondary At-Risk Intervention Specialists (6 FTEs)	490,778	478,441	421,658
Elementary At-Risk Intervention Specialists (11 FTEs)	871,492	867,996	868,313
Costs for PBIS Training	5,000	33,000	33,000
Homeless/Foster/At-Risk Youth Specialist	82,883	57,984	58,739
DEI Instructional Materials	10,000	10,000	10,000

BUSD LCAP Goal 3

— Actions & Updated Actuals —

LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Estimated Actuals (2nd Interim)
Diversity, Equity, and Inclusion Consultant	44,700	44,700	44,700
PD on Diversity, Equity, & Inclusion (Facing History)	30,000	30,000	30,000
DEI Mental Health Consultant	25,000	25,000	25,000
DEI Site Lead Stipends	136,488	136,488	136,488
DEI Site Lead Collaboration	61,600	61,600	76,754

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 you should add them, 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 as the funding is not ongoing.

Estimating ~~20-22~~ Supplemental Carryover

2021-22 Carryover	\$ 3,265,474
2022-23 Revenues	\$10,449,853
2022-23 Estimated Expenditures	\$12,082,942
2022-23 Estimated Carryover	\$ 1,632,385

Estimating ~~20-23~~ Supplemental Carryover

2022-23 Carryover	\$ 1,632,385
2023-24 Revenues	\$10,270,083
2023-24 Estimated Expenditures	\$12,304,006
2023-24 Estimated Carryover	\$ - 401,538

LCAP Preliminary Proposed Actions 2023

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.

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

Additional Ideas include...

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

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

Estimating Costs for Actions

Incremental Staffing	Estimated Cost/Needed Budgeting
Teacher .2 of FTE	\$25,200
Teacher Extra-Hourly	\$43.35 – Planning; \$58.44 – Teaching
Counselor Extra-Hourly	\$43.35 – Planning; \$58.44 – Counseling
Instructional Aide Extra-Hourly	\$17.56 - \$22.37
Teacher Stipends (Summer School)	\$1834.05 total for (\$1,500 stipend)
1 Hour of Professional Development (All Teachers)	Approximately \$40,000

Next steps...

Town Hall meeting with School Board in early May – Date TBD

- Update on expenditures for 22 -23
- Update on projected revenues for 23 -24

LCAP presentation to School Board on June 15th

Adoption of 23 -24 LCAP on June 22nd