

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 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

- 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 2022-2024

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 Coordinator *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	<i>TBD (\$25,000 = 1,000 hours to be shared by sites for classified staff provide)</i>
ELL/SDAIE Class size	Reduce class size for sections with clusters of ELD students in Social Studies, Science, & A-G courses	<i>TBD (\$106,000 = four sections to be split between Muir & BHS)</i>
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/lcffffaq.asp>
- **Ed100:What is an LCAP?** <https://ed100.org/blog/lcap-hub>
- **California PTA LCAP/LCFF Information** <https://capta.org/focus-areas/lcflcap/>