
2024-2025

BUSD LOCAL CONTROL & ACCOUNTABILITY PLAN
(LCAP)

PLAN OVERVIEW & 23-24 BUDGET UPDATE



BURBANK
UNIFIED SCHOOL DISTRICT

BUSD LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)

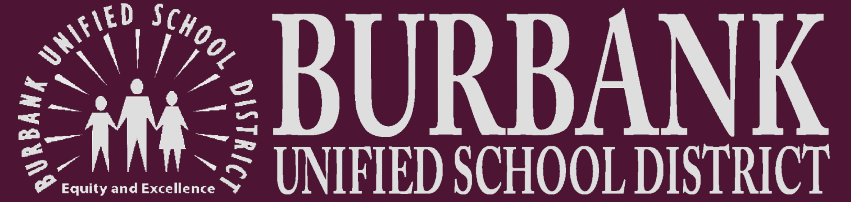


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Plan Overview

- The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities.
- The LCAP provides an opportunity for local educational agencies (LEAs) to share their stories of how, what, and why programs and services are selected to meet their local needs.
- The LCAP is a tool for local educational agencies to set goals, plan actions, and leverage resources to meet those goals to improve student outcomes.
- The components of the LCAP for the 2024–2025 LCAP year must be posted as one document assembled in the following order:
 - LCFF Budget Overview for Parents
 - Plan Summary
 - Engaging Educational Partners
 - Goals and Actions
 - Increased or Improved Services for Foster Youth, English Learners, and Low-income students

LCAP OVERVIEW



Starting a new three-year cycle

- Goals must align to state priorities and local district vision and board goals
- Metrics are established and maintained until the end of the three-year plan
- Action Items are subject to review based on budget, demographics, and past-performance for increasing or improving student outcomes.
- Creation of the LCAP must include input from Educational Partners representing the demographics of the school district and the populations receiving increased or improved services.

LCAP OVERVIEW



The LCAP must align its goals to the eight state priorities

1. Basic Services
2. Implementation of State Standards
3. Student Engagement
4. School Climate
5. Student Outcomes
6. Parent Engagement
7. Course Access
8. Other Student Outcomes

LCAP OVERVIEW



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BUSD Board Goals & 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.

Schools	Total Enrollment	F & R Meal Program	Foster	Homeless	English Learners	Total Unduplicated Count
2023-2024 (Projections)						
Elementary Schools	6000	1640	17	18	955	2084
Middle Schools	3277	1033	9	14	302	1174
High Schools	5195	1503	10	44	452	1729
BUSD	14472	4176	36	76	1709	4987
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

**UNDUPLICATED
PUPIL COUNT**

Students only count once regardless of if they are included in multiple categories



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23-24 BUDGET UPDATE SUPPLEMENTAL FUNDING (LCAP)



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BUDGET PLANNING FOR 2023-2024

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 Projected Revenues \$10,274,083

2023-24 Estimated Expenditures \$12,326,080

2023-24 Estimated Carryover \$ **66,011**

23-24 LCAP ACTION ITEMS



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Budgeted Expenditures for Goal 1	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

** Reduces burden on General Fund

23-24 LCAP ACTION ITEMS



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UNIFIED SCHOOL DISTRICT

Budgeted Expenditures for Goal I	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 PD 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 PD for Instructional Technology TOSA (0.2 FTE)	27,040
Behavior Specialists (2.0 FTEs)	175,218

** Reduces burden on General Fund

23-24 LCAP ACTION ITEMS



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Budgeted Expenditures for Goal I	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

* Required Action Item for Supplement Budget

23-24 LCAP ACTION ITEMS



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Budgeted Expenditures for Goal 2	Allocation
High School Counselors (3.0 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 Initial Credit Summer School	170,478

** Reduces burden on General Fund

23-24 LCAP ACTION ITEMS



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Budgeted Expenditures for Goal 2	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)*	52,000*

* Required Action Item for Supplement Budget

23-24 LCAP ACTION ITEMS



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Budgeted Expenditures for Goal 3	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

LCAP RESOURCES

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